



GOVERNMENT OF TRIPURA

BUDGET
FOR
SCHEDULE TRIBE
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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 5 Law | | | | | |
| <u>State Share / Contribution of CSS</u> | | | | | |
| 2059 Public Works | | | | | |
| 2059 60 Other Buildings | | | | | |
| 2059 60 796 Tribal Area Sub Plan | | | | | |
| 2059 60 796 90 State Share for Central Assistance | | | | | |
| 2059 60 796 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas | | | | | |
| 2059 60 796 90 58 31 Grants-in-Aid | 43.8800 | 72.8500 | 51.2500 | 134.0000 | |
| 2059 60 796 90 58 Total | 43.8800 | 72.8500 | 51.2500 | 134.0000 | |
| 2059 60 796 90 Total | 43.8800 | 72.8500 | 51.2500 | 134.0000 | |
| 2059 60 796 Total | 43.8800 | 72.8500 | 51.2500 | 134.0000 | |
| 2059 60 Total | 43.8800 | 72.8500 | 51.2500 | 134.0000 | |
| 2059 Total | 43.8800 | 72.8500 | 51.2500 | 134.0000 | |
| State Share / Contribution of CSS | Total | 43.8800 | 72.8500 | 51.2500 | 134.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 43.8800 | 72.8500 | 51.2500 | 134.0000 |
| | Revenue | 43.8800 | 72.8500 | 51.2500 | 134.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas</u> | | | | | |
| 2059 Public Works | | | | | |
| 2059 60 Other Buildings | | | | | |
| 2059 60 796 Tribal Area Sub Plan | | | | | |
| 2059 60 796 91 Central Assistance | | | | | |
| 2059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas | | | | | |
| 2059 60 796 91 58 31 Grants-in-Aid | 483.6000 | 1240.0000 | 1240.0000 | 1240.0000 | |
| 2059 60 796 91 58 Total | 483.6000 | 1240.0000 | 1240.0000 | 1240.0000 | |
| 2059 60 796 91 Total | 483.6000 | 1240.0000 | 1240.0000 | 1240.0000 | |
| 2059 60 796 Total | 483.6000 | 1240.0000 | 1240.0000 | 1240.0000 | |
| 2059 60 Total | 483.6000 | 1240.0000 | 1240.0000 | 1240.0000 | |
| 2059 Total | 483.6000 | 1240.0000 | 1240.0000 | 1240.0000 | |
| 4059 Capital Outlay on Public Works | | | | | |
| 4059 60 Other Buildings | | | | | |
| 4059 60 796 Tribal Area sub-plan | | | | | |
| 4059 60 796 91 Central Assistance | | | | | |
| 4059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas | | | | | |
| 4059 60 796 91 58 53 Major works | 270.7751 | 0.0000 | 0.0000 | 0.0000 | |
| 4059 60 796 91 58 Total | 270.7751 | 0.0000 | 0.0000 | 0.0000 | |
| 4059 60 796 91 Total | 270.7751 | 0.0000 | 0.0000 | 0.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 4059 60 796 Total | 270.7751 | 0.0000 | 0.0000 | 0.0000 | |
| 4059 60 Total | 270.7751 | 0.0000 | 0.0000 | 0.0000 | |
| 4059 Total | 270.7751 | 0.0000 | 0.0000 | 0.0000 | |
| CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas | Total | 754.3751 | 1240.0000 | 1240.0000 | 1240.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 754.3751 | 1240.0000 | 1240.0000 | 1240.0000 |
| | Revenue | 483.6000 | 1240.0000 | 1240.0000 | 1240.0000 |
| | Capital | 270.7751 | 0.0000 | 0.0000 | 0.0000 |

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 796 Tribal Area sub-plan

2014 00 796 91 Central Assistance

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

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

2014 00 796 91 90 **Total** 31.3880 31.6200 31.6200 31.38002014 00 796 91 **Total** 31.3880 31.6200 31.6200 31.38002014 00 796 **Total** 31.3880 31.6200 31.6200 31.38002014 00 **Total** 31.3880 31.6200 31.6200 31.38002014 **Total** 31.3880 31.6200 31.6200 31.3800

| | | | | | |
|--|--------------|---------|---------|---------|---------|
| CSS - Setting up of Fast Track Special Courts | Total | 31.3880 | 31.6200 | 31.6200 | 31.3800 |
|--|--------------|---------|---------|---------|---------|

Charged 0.0000 0.0000 0.0000 0.0000

Voted 31.3880 31.6200 31.6200 31.3800

Revenue 31.3880 31.6200 31.6200 31.3800

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 60 796 Tribal Area sub-plan

4059 60 796 22 Judicial

4059 60 796 22 12 Tripura Judicial Academy

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

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

(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 | | | | | |
| 4059 80 General | | | | | |
| 4059 80 796 Tribal Area sub-plan | | | | | |
| 4059 80 796 25 Public Works | | | | | |
| 4059 80 796 25 22 Loan under Special Assistance for Capital Expenditure | | | | | |
| 4059 80 796 25 22 53 Major works | 0.0000 | 0.0000 | 248.0000 | 248.0000 | |
| 4059 80 796 25 22 Total | 0.0000 | 0.0000 | 248.0000 | 248.0000 | |
| 4059 80 796 25 Total | 0.0000 | 0.0000 | 248.0000 | 248.0000 | |
| 4059 80 796 Total | 0.0000 | 0.0000 | 248.0000 | 248.0000 | |
| 4059 80 Total | 0.0000 | 0.0000 | 248.0000 | 248.0000 | |
| 4059 Total | 0.0000 | 0.0000 | 558.0000 | 248.0000 | |
| Loan under Special Assistance for Capital Expenditure | Total | 0.0000 | 0.0000 | 558.0000 | 248.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 558.0000 | 248.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 558.0000 | 248.0000 |
| Special Assistance- Capital | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 4059 80 General | | | | | |
| 4059 80 796 Tribal Area sub-plan | | | | | |
| 4059 80 796 25 Public Works | | | | | |
| 4059 80 796 25 21 Special Assistance - Capital | | | | | |
| 4059 80 796 25 21 53 Major works | 0.0000 | 0.0000 | 3.1000 | 16.8000 | |
| 4059 80 796 25 21 Total | 0.0000 | 0.0000 | 3.1000 | 16.8000 | |
| 4059 80 796 25 Total | 0.0000 | 0.0000 | 3.1000 | 16.8000 | |
| 4059 80 796 Total | 0.0000 | 0.0000 | 3.1000 | 16.8000 | |
| 4059 80 Total | 0.0000 | 0.0000 | 3.1000 | 16.8000 | |
| 4059 Total | 0.0000 | 0.0000 | 3.1000 | 16.8000 | |
| Special Assistance- Capital | Total | 0.0000 | 0.0000 | 3.1000 | 16.8000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 3.1000 | 16.8000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 3.1000 | 16.8000 |
| Total of 5 | | 829.6432 | 1344.4700 | 1883.9700 | 1670.1800 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 829.6432 | 1344.4700 | 1883.9700 | 1670.1800 |
| | Revenue | 558.8680 | 1344.4700 | 1322.8700 | 1405.3800 |
| | Capital | 270.7751 | 0.0000 | 561.1000 | 264.8000 |

Revenue

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 6 Revenue | | | | | |
| <u>Major Works</u> | | | | | |
| 4070 Capital Outlay on Other Administrative Services | | | | | |
| 4070 00 | | | | | |
| 4070 00 796 Tribal Area sub-plan | | | | | |
| 4070 00 796 05 Establishment | | | | | |
| 4070 00 796 05 16 District Establishment | | | | | |
| 4070 00 796 05 16 53 Major works | 1.7522 | 100.0000 | 194.3200 | 194.3200 | |
| 4070 00 796 05 16 Total | 1.7522 | 100.0000 | 194.3200 | 194.3200 | |
| 4070 00 796 05 Total | 1.7522 | 100.0000 | 194.3200 | 194.3200 | |
| 4070 00 796 Total | 1.7522 | 100.0000 | 194.3200 | 194.3200 | |
| 4070 00 Total | 1.7522 | 100.0000 | 194.3200 | 194.3200 | |
| 4070 Total | 1.7522 | 100.0000 | 194.3200 | 194.3200 | |
| Major Works | Total | 1.7522 | 100.0000 | 194.3200 | 194.3200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.7522 | 100.0000 | 194.3200 | 194.3200 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 1.7522 | 100.0000 | 194.3200 | 194.3200 |
| <u>Land Acquisition</u> | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 4059 80 General | | | | | |
| 4059 80 796 Tribal Area sub-plan | | | | | |
| 4059 80 796 30 Rural Development | | | | | |
| 4059 80 796 30 33 Land Acquisition | | | | | |
| 4059 80 796 30 33 58 Purchase / Acquisition of Land | 0.0000 | 0.0000 | 0.0000 | 31.0000 | |
| 4059 80 796 30 33 Total | 0.0000 | 0.0000 | 0.0000 | 31.0000 | |
| 4059 80 796 30 Total | 0.0000 | 0.0000 | 0.0000 | 31.0000 | |
| 4059 80 796 Total | 0.0000 | 0.0000 | 0.0000 | 31.0000 | |
| 4059 80 Total | 0.0000 | 0.0000 | 0.0000 | 31.0000 | |
| 4059 Total | 0.0000 | 0.0000 | 0.0000 | 31.0000 | |
| Land Acquisition | Total | 0.0000 | 0.0000 | 0.0000 | 31.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 31.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 31.0000 |
| <u>CSS - NLCPR</u> | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 4059 01 Office Buildings | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 4059 01 796 Tribal Area sub-plan | | | | | |
| 4059 01 796 91 Central Assistance | | | | | |
| 4059 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR) | | | | | |
| 4059 01 796 91 09 53 Major works | 260.4935 | 25.0000 | 207.3300 | 2.5000 | |
| 4059 01 796 91 09 Total | 260.4935 | 25.0000 | 207.3300 | 2.5000 | |
| 4059 01 796 91 Total | 260.4935 | 25.0000 | 207.3300 | 2.5000 | |
| 4059 01 796 Total | 260.4935 | 25.0000 | 207.3300 | 2.5000 | |
| 4059 01 Total | 260.4935 | 25.0000 | 207.3300 | 2.5000 | |
| 4059 Total | 260.4935 | 25.0000 | 207.3300 | 2.5000 | |
| CSS - NLCPR | Total | 260.4935 | 25.0000 | 207.3300 | 2.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 260.4935 | 25.0000 | 207.3300 | 2.5000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 260.4935 | 25.0000 | 207.3300 | 2.5000 |
| <u>State Share / Contribution of CSS</u> | | | | | |
| 2575 Other Special Area Programmes | | | | | |
| 2575 06 Border Area Development | | | | | |
| 2575 06 796 Tribal Area sub-plan | | | | | |
| 2575 06 796 90 State Share for Central Assistance | | | | | |
| 2575 06 796 90 30 State Share of Border Areas Development Programme (BADP) | | | | | |
| 2575 06 796 90 30 50 Other charges | 0.0000 | 0.0000 | 528.9835 | 31.0000 | |
| 2575 06 796 90 30 Total | 0.0000 | 0.0000 | 528.9835 | 31.0000 | |
| 2575 06 796 90 Total | 0.0000 | 0.0000 | 528.9835 | 31.0000 | |
| 2575 06 796 Total | 0.0000 | 0.0000 | 528.9835 | 31.0000 | |
| 2575 06 Total | 0.0000 | 0.0000 | 528.9835 | 31.0000 | |
| 2575 Total | 0.0000 | 0.0000 | 528.9835 | 31.0000 | |
| 4070 Capital Outlay on Other Administrative Services | | | | | |
| 4070 00 | | | | | |
| 4070 00 796 Tribal Area sub-plan | | | | | |
| 4070 00 796 90 State Share for Central Assistance | | | | | |
| 4070 00 796 90 30 State Share of Border Areas Development Programme (BADP) | | | | | |
| 4070 00 796 90 30 53 Major works | 143.6346 | 210.0000 | 0.0000 | 0.0000 | |
| 4070 00 796 90 30 Total | 143.6346 | 210.0000 | 0.0000 | 0.0000 | |
| 4070 00 796 90 Total | 143.6346 | 210.0000 | 0.0000 | 0.0000 | |
| 4070 00 796 Total | 143.6346 | 210.0000 | 0.0000 | 0.0000 | |
| 4070 00 Total | 143.6346 | 210.0000 | 0.0000 | 0.0000 | |
| 4070 Total | 143.6346 | 210.0000 | 0.0000 | 0.0000 | |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4575 Capital Outlay on other Special Areas Programmes | | | | | |
| 4575 06 Border Area Development | | | | | |
| 4575 06 796 Tribal Area sub-plan | | | | | |
| 4575 06 796 90 State Share for Central Assistance | | | | | |
| 4575 06 796 90 30 State Share of Border Areas Development Programme (BADP) | | | | | |
| 4575 06 796 90 30 60 Other Capital Expenditure | 0.0000 | 0.0000 | 0.0000 | 269.0000 | |
| 4575 06 796 90 30 Total | 0.0000 | 0.0000 | 0.0000 | 269.0000 | |
| 4575 06 796 90 Total | 0.0000 | 0.0000 | 0.0000 | 269.0000 | |
| 4575 06 796 Total | 0.0000 | 0.0000 | 0.0000 | 269.0000 | |
| 4575 06 Total | 0.0000 | 0.0000 | 0.0000 | 269.0000 | |
| 4575 Total | 0.0000 | 0.0000 | 0.0000 | 269.0000 | |
| State Share / Contribution of CSS | Total | 143.6346 | 210.0000 | 528.9835 | 300.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 143.6346 | 210.0000 | 528.9835 | 300.0000 |
| | Revenue | 0.0000 | 0.0000 | 528.9835 | 31.0000 |
| | Capital | 143.6346 | 210.0000 | 0.0000 | 269.0000 |
| <u>CSS - Border Areas Development Programme (BADP)</u> | | | | | |
| 2575 Other Special Area Programmes | | | | | |
| 2575 06 Border Area Development | | | | | |
| 2575 06 796 Tribal Area sub-plan | | | | | |
| 2575 06 796 91 Central Assistance | | | | | |
| 2575 06 796 91 30 Border Areas Development Programme (BADP) | | | | | |
| 2575 06 796 91 30 50 Other charges | 1507.8776 | 1880.7590 | 3678.7237 | 31.0000 | |
| 2575 06 796 91 30 Total | 1507.8776 | 1880.7590 | 3678.7237 | 31.0000 | |
| 2575 06 796 91 Total | 1507.8776 | 1880.7590 | 3678.7237 | 31.0000 | |
| 2575 06 796 Total | 1507.8776 | 1880.7590 | 3678.7237 | 31.0000 | |
| 2575 06 Total | 1507.8776 | 1880.7590 | 3678.7237 | 31.0000 | |
| 2575 Total | 1507.8776 | 1880.7590 | 3678.7237 | 31.0000 | |
| 4575 Capital Outlay on other Special Areas Programmes | | | | | |
| 4575 06 Border Area Development | | | | | |
| 4575 06 796 Tribal Area sub-plan | | | | | |
| 4575 06 796 91 Central Assistance | | | | | |
| 4575 06 796 91 30 Border Areas Development Programme (BADP) | | | | | |
| 4575 06 796 91 30 60 Other Capital Expenditure | 0.0000 | 0.0000 | 0.0000 | 1852.7946 | |
| 4575 06 796 91 30 Total | 0.0000 | 0.0000 | 0.0000 | 1852.7946 | |
| 4575 06 796 91 Total | 0.0000 | 0.0000 | 0.0000 | 1852.7946 | |
| 4575 06 796 Total | 0.0000 | 0.0000 | 0.0000 | 1852.7946 | |
| 4575 06 Total | 0.0000 | 0.0000 | 0.0000 | 1852.7946 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 4575 Total | 0.0000 | 0.0000 | 0.0000 | 1852.7946 | |
| CSS - Border Areas Development Programme (BADP) | Total | 1507.8776 | 1880.7590 | 3678.7237 | 1883.7946 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1507.8776 | 1880.7590 | 3678.7237 | 1883.7946 |
| | Revenue | 1507.8776 | 1880.7590 | 3678.7237 | 31.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 1852.7946 |
| <u>CSS - National Land Records Management Programme (NLRMP)</u> | | | | | |
| 2029 Land Revenue | | | | | |
| 2029 00 | | | | | |
| 2029 00 796 Tribal Area sub-plan | | | | | |
| 2029 00 796 91 Central Assistance | | | | | |
| 2029 00 796 91 60 National Land Records Management Programme (NLRMP) | | | | | |
| 2029 00 796 91 60 13 | Office Expenses | 0.0000 | 419.0000 | 0.0000 | 357.3700 |
| 2029 00 796 91 60 | Total | 0.0000 | 419.0000 | 0.0000 | 357.3700 |
| 2029 00 796 91 | Total | 0.0000 | 419.0000 | 0.0000 | 357.3700 |
| 2029 00 796 | Total | 0.0000 | 419.0000 | 0.0000 | 357.3700 |
| 2029 00 | Total | 0.0000 | 419.0000 | 0.0000 | 357.3700 |
| 2029 | Total | 0.0000 | 419.0000 | 0.0000 | 357.3700 |
| CSS - National Land Records Management Programme (NLRMP) | Total | 0.0000 | 419.0000 | 0.0000 | 357.3700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 419.0000 | 0.0000 | 357.3700 |
| | Revenue | 0.0000 | 419.0000 | 0.0000 | 357.3700 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Agricultural Census</u> | | | | | |
| 2029 Land Revenue | | | | | |
| 2029 00 | | | | | |
| 2029 00 796 Tribal Area sub-plan | | | | | |
| 2029 00 796 86 C.S. Scheme - I | | | | | |
| 2029 00 796 86 04 Agricultural Census | | | | | |
| 2029 00 796 86 04 13 | Office Expenses | 0.0000 | 38.1600 | 15.0000 | 15.0000 |
| 2029 00 796 86 04 | Total | 0.0000 | 38.1600 | 15.0000 | 15.0000 |
| 2029 00 796 86 | Total | 0.0000 | 38.1600 | 15.0000 | 15.0000 |
| 2029 00 796 | Total | 0.0000 | 38.1600 | 15.0000 | 15.0000 |
| 2029 00 | Total | 0.0000 | 38.1600 | 15.0000 | 15.0000 |
| 2029 | Total | 0.0000 | 38.1600 | 15.0000 | 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| CSS - Agricultural Census | Total | 0.0000 | 38.1600 | 15.0000 | 15.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 38.1600 | 15.0000 | 15.0000 |
| | Revenue | 0.0000 | 38.1600 | 15.0000 | 15.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Upgradation of Records

2029 Land Revenue

2029 00

2029 00 796 Tribal Area sub-plan

2029 00 796 99 Others

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

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

2029 00 796 99 75 **Total** 0.0000 62.0000 0.0000 62.00002029 00 796 99 **Total** 0.0000 62.0000 0.0000 62.00002029 00 796 **Total** 0.0000 62.0000 0.0000 62.00002029 00 **Total** 0.0000 62.0000 0.0000 62.00002029 **Total** 0.0000 62.0000 0.0000 62.0000

| | | | | | |
|-------------------------------|--------------|--------|---------|--------|---------|
| Upgradation of Records | Total | 0.0000 | 62.0000 | 0.0000 | 62.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 62.0000 | 0.0000 | 62.0000 |
| | Revenue | 0.0000 | 62.0000 | 0.0000 | 62.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 0.0000 0.0000 155.0000 967.2000

4059 80 796 25 21 **Total** 0.0000 0.0000 155.0000 967.20004059 80 796 25 **Total** 0.0000 0.0000 155.0000 967.20004059 80 796 **Total** 0.0000 0.0000 155.0000 967.20004059 80 **Total** 0.0000 0.0000 155.0000 967.20004059 **Total** 0.0000 0.0000 155.0000 967.2000

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 155.0000 | 967.2000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 155.0000 | 967.2000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 155.0000 | 967.2000 |
| Total of 6 | | 1913.7580 | 2734.9190 | 4779.3572 | 3813.1846 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1913.7580 | 2734.9190 | 4779.3572 | 3813.1846 |
| | Revenue | 1507.8776 | 2399.9190 | 4222.7072 | 496.3700 |
| | Capital | 405.8804 | 335.0000 | 556.6500 | 3316.8146 |

Transport

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

11 Transport**Major Works**

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 13 Transportation

5055 00 796 13 02 Maintenance and Repair to LWB

| | | | | |
|----------------------------------|--------|----------|---------|---------|
| 5055 00 796 13 02 53 Major works | 0.0000 | 122.5000 | 47.0800 | 70.0000 |
|----------------------------------|--------|----------|---------|---------|

| | | | | |
|--------------------------------|--------|----------|---------|---------|
| 5055 00 796 13 02 Total | 0.0000 | 122.5000 | 47.0800 | 70.0000 |
|--------------------------------|--------|----------|---------|---------|

| | | | | |
|-----------------------------|--------|----------|---------|---------|
| 5055 00 796 13 Total | 0.0000 | 122.5000 | 47.0800 | 70.0000 |
|-----------------------------|--------|----------|---------|---------|

| | | | | |
|--------------------------|--------|----------|---------|---------|
| 5055 00 796 Total | 0.0000 | 122.5000 | 47.0800 | 70.0000 |
|--------------------------|--------|----------|---------|---------|

| | | | | |
|----------------------|--------|----------|---------|---------|
| 5055 00 Total | 0.0000 | 122.5000 | 47.0800 | 70.0000 |
|----------------------|--------|----------|---------|---------|

| | | | | |
|-------------------|--------|----------|---------|---------|
| 5055 Total | 0.0000 | 122.5000 | 47.0800 | 70.0000 |
|-------------------|--------|----------|---------|---------|

| | | | | | |
|--------------------|--------------|--------|----------|---------|---------|
| Major Works | Total | 0.0000 | 122.5000 | 47.0800 | 70.0000 |
|--------------------|--------------|--------|----------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|----------|---------|---------|
| Voted | 0.0000 | 122.5000 | 47.0800 | 70.0000 |
|-------|--------|----------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|----------|---------|---------|
| Capital | 0.0000 | 122.5000 | 47.0800 | 70.0000 |
|---------|--------|----------|---------|---------|

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

| | | | | |
|----------------------------------|--------|--------|---------|--------|
| 2059 80 796 79 01 27 Minor Works | 2.8300 | 8.0000 | 16.7500 | 8.0000 |
|----------------------------------|--------|--------|---------|--------|

| | | | | |
|--------------------------------|--------|--------|---------|--------|
| 2059 80 796 79 01 Total | 2.8300 | 8.0000 | 16.7500 | 8.0000 |
|--------------------------------|--------|--------|---------|--------|

| | | | | |
|-----------------------------|--------|--------|---------|--------|
| 2059 80 796 79 Total | 2.8300 | 8.0000 | 16.7500 | 8.0000 |
|-----------------------------|--------|--------|---------|--------|

| | | | | |
|--------------------------|--------|--------|---------|--------|
| 2059 80 796 Total | 2.8300 | 8.0000 | 16.7500 | 8.0000 |
|--------------------------|--------|--------|---------|--------|

| | | | | |
|----------------------|--------|--------|---------|--------|
| 2059 80 Total | 2.8300 | 8.0000 | 16.7500 | 8.0000 |
|----------------------|--------|--------|---------|--------|

| | | | | |
|-------------------|--------|--------|---------|--------|
| 2059 Total | 2.8300 | 8.0000 | 16.7500 | 8.0000 |
|-------------------|--------|--------|---------|--------|

| | | | | | |
|--------------------|--------------|--------|--------|---------|--------|
| Minor Works | Total | 2.8300 | 8.0000 | 16.7500 | 8.0000 |
|--------------------|--------------|--------|--------|---------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|---------|--------|
| Voted | 2.8300 | 8.0000 | 16.7500 | 8.0000 |
|-------|--------|--------|---------|--------|

| | | | | |
|---------|--------|--------|---------|--------|
| Revenue | 2.8300 | 8.0000 | 16.7500 | 8.0000 |
|---------|--------|--------|---------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Land Acquisition

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 13 Transportation | | | | | |
| 5055 00 796 13 08 Development of Motor Stand / Land Acquisition | | | | | |
| 5055 00 796 13 08 58 Purchase / Acquisition of Land | 32.3469 | 0.3500 | 150.9400 | 7.0000 | |
| 5055 00 796 13 08 Total | 32.3469 | 0.3500 | 150.9400 | 7.0000 | |
| 5055 00 796 13 Total | 32.3469 | 0.3500 | 150.9400 | 7.0000 | |
| 5055 00 796 Total | 32.3469 | 0.3500 | 150.9400 | 7.0000 | |
| 5055 00 Total | 32.3469 | 0.3500 | 150.9400 | 7.0000 | |
| 5055 Total | 32.3469 | 0.3500 | 150.9400 | 7.0000 | |
| Land Acquisition | Total | 32.3469 | 0.3500 | 150.9400 | 7.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 32.3469 | 0.3500 | 150.9400 | 7.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 32.3469 | 0.3500 | 150.9400 | 7.0000 |

CSS - NEC

| | | | | | |
|---|--------------|---------|----------|----------|--------|
| 4552 Capital Outlay on North Eastern Areas | | | | | |
| 4552 00 | | | | | |
| 4552 00 796 Tribal Area sub-plan | | | | | |
| 4552 00 796 91 Central Assistance | | | | | |
| 4552 00 796 91 08 North Eastern Council (NEC) | | | | | |
| 4552 00 796 91 08 53 Major works | 0.0000 | 87.5000 | 122.5000 | 0.3500 | |
| 4552 00 796 91 08 Total | 0.0000 | 87.5000 | 122.5000 | 0.3500 | |
| 4552 00 796 91 Total | 0.0000 | 87.5000 | 122.5000 | 0.3500 | |
| 4552 00 796 Total | 0.0000 | 87.5000 | 122.5000 | 0.3500 | |
| 4552 00 Total | 0.0000 | 87.5000 | 122.5000 | 0.3500 | |
| 4552 Total | 0.0000 | 87.5000 | 122.5000 | 0.3500 | |
| CSS - NEC | Total | 0.0000 | 87.5000 | 122.5000 | 0.3500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 87.5000 | 122.5000 | 0.3500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 87.5000 | 122.5000 | 0.3500 |

State Share / Contribution of CSS

| | | | | |
|--|--------|--------|---------|--------|
| 4552 Capital Outlay on North Eastern Areas | | | | |
| 4552 00 | | | | |
| 4552 00 796 Tribal Area sub-plan | | | | |
| 4552 00 796 90 State Share for Central Assistance | | | | |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC) | | | | |
| 4552 00 796 90 08 53 Major works | 0.0000 | 0.0000 | 32.5600 | 0.4500 |
| 4552 00 796 90 08 Total | 0.0000 | 0.0000 | 32.5600 | 0.4500 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 4552 00 796 90 Total | 0.0000 | 0.0000 | 32.5600 | 0.4500 | |
| 4552 00 796 Total | 0.0000 | 0.0000 | 32.5600 | 0.4500 | |
| 4552 00 Total | 0.0000 | 0.0000 | 32.5600 | 0.4500 | |
| 4552 Total | 0.0000 | 0.0000 | 32.5600 | 0.4500 | |
| State Share / Contribution of CSS | Total | 0.0000 | 0.0000 | 32.5600 | 0.4500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 32.5600 | 0.4500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 32.5600 | 0.4500 |

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 89 C.S.Scheme-IV

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

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

5055 00 796 89 37 **Total** 0.0000 50.2200 50.2200 0.35005055 00 796 89 **Total** 0.0000 50.2200 50.2200 0.35005055 00 796 **Total** 0.0000 50.2200 50.2200 0.35005055 00 **Total** 0.0000 50.2200 50.2200 0.35005055 **Total** 0.0000 50.2200 50.2200 0.3500**CSS - Development of** **Total** 0.0000 50.2200 50.2200 0.3500**IWT on Gumati and****Howrah River in Tripura** Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 50.2200 50.2200 0.3500

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 50.2200 50.2200 0.3500

Road Safety

3055 Road Transport

3055 00

3055 00 796 Tribal Area sub-plan

3055 00 796 13 Transportation

3055 00 796 13 12 Road Safety

3055 00 796 13 12 31 Grants-in-Aid 20.9619 27.0000 45.0000 45.0000

3055 00 796 13 12 **Total** 20.9619 27.0000 45.0000 45.00003055 00 796 13 **Total** 20.9619 27.0000 45.0000 45.00003055 00 796 **Total** 20.9619 27.0000 45.0000 45.00003055 00 **Total** 20.9619 27.0000 45.0000 45.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 3055 | Total | 20.9619 | 27.0000 | 45.0000 | 45.0000 |
| Road Safety | Total | 20.9619 | 27.0000 | 45.0000 | 45.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 20.9619 | 27.0000 | 45.0000 | 45.0000 |
| | Revenue | 20.9619 | 27.0000 | 45.0000 | 45.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 5055 | <i>Capital Outlay on Road Transport</i> | | | | |
| 5055 | 00 | | | | |
| 5055 | 00 796 | | | | |
| | Tribal Area sub-plan | | | | |
| 5055 | 00 796 25 | | | | |
| | Public Works | | | | |
| 5055 | 00 796 25 21 | | | | |
| | Special Assistance - Capital | | | | |
| 5055 | 00 796 25 21 53 | 0.0000 | 0.0000 | 156.3700 | 450.0000 |
| | Major works | | | | |
| 5055 | 00 796 25 21 | Total | 0.0000 | 0.0000 | 156.3700 |
| | | | | | |
| 5055 | 00 796 25 | Total | 0.0000 | 0.0000 | 156.3700 |
| | | | | | |
| 5055 | 00 796 | Total | 0.0000 | 0.0000 | 156.3700 |
| | | | | | |
| 5055 | 00 | Total | 0.0000 | 0.0000 | 156.3700 |
| | | | | | |
| 5055 | Total | 0.0000 | 0.0000 | 156.3700 | 450.0000 |
| | | | | | |
| Special Assistance- Capital | Total | 0.0000 | 0.0000 | 156.3700 | 450.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 156.3700 | 450.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 156.3700 | 450.0000 |
| Total of 11 | | 56.1388 | 295.5700 | 621.4200 | 581.1500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 56.1388 | 295.5700 | 621.4200 | 581.1500 |
| | Revenue | 23.7919 | 35.0000 | 61.7500 | 53.0000 |
| | Capital | 32.3469 | 260.5700 | 559.6700 | 528.1500 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

12 Co-operation**Transfer of fund to TTAADC**

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 14 Co-operation

2425 00 796 14 01 Credit Co-operatives

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

| | | | | | |
|-------------------|--------------|---------|---------|---------|---------|
| 2425 00 796 14 01 | Total | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
|-------------------|--------------|---------|---------|---------|---------|

| | | | | | |
|----------------|--------------|---------|---------|---------|---------|
| 2425 00 796 14 | Total | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
|----------------|--------------|---------|---------|---------|---------|

| | | | | | |
|-------------|--------------|---------|---------|---------|---------|
| 2425 00 796 | Total | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
|-------------|--------------|---------|---------|---------|---------|

| | | | | | |
|---------|--------------|---------|---------|---------|---------|
| 2425 00 | Total | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
|---------|--------------|---------|---------|---------|---------|

| | | | | | |
|------|--------------|---------|---------|---------|---------|
| 2425 | Total | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
|------|--------------|---------|---------|---------|---------|

| | | | | | |
|-----------------------------------|--------------|---------|---------|---------|---------|
| Transfer of fund to TTAADC | Total | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
|-----------------------------------|--------------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|---------|---------|---------|---------|
| Voted | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
|-------|---------|---------|---------|---------|

| | | | | |
|---------|---------|---------|---------|---------|
| Revenue | 16.0000 | 18.0000 | 18.0000 | 20.0000 |
|---------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Credit Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 796 Tribal Area sub-plan

4425 00 796 14 Co-operation

4425 00 796 14 01 Credit Co-operatives

| | | | | | |
|----------------------|-------------|---------|---------|---------|---------|
| 4425 00 796 14 01 54 | Investments | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
|----------------------|-------------|---------|---------|---------|---------|

| | | | | | |
|-------------------|--------------|---------|---------|---------|---------|
| 4425 00 796 14 01 | Total | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
|-------------------|--------------|---------|---------|---------|---------|

| | | | | | |
|----------------|--------------|---------|---------|---------|---------|
| 4425 00 796 14 | Total | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
|----------------|--------------|---------|---------|---------|---------|

| | | | | | |
|-------------|--------------|---------|---------|---------|---------|
| 4425 00 796 | Total | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
|-------------|--------------|---------|---------|---------|---------|

| | | | | | |
|---------|--------------|---------|---------|---------|---------|
| 4425 00 | Total | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
|---------|--------------|---------|---------|---------|---------|

| | | | | | |
|------|--------------|---------|---------|---------|---------|
| 4425 | Total | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
|------|--------------|---------|---------|---------|---------|

| | | | | | |
|-----------------------------|--------------|---------|---------|---------|---------|
| Credit Co-operatives | Total | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
|-----------------------------|--------------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|---------|---------|---------|---------|
| Voted | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
|-------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|---------|---------|---------|---------|
| Capital | 15.0000 | 17.0000 | 17.0000 | 19.0000 |
|---------|---------|---------|---------|---------|

Other Co-operatives

4425 Capital Outlay on Co-operation

4425 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 4425 00 796 Tribal Area sub-plan | | | | | |
| 4425 00 796 14 Co-operation | | | | | |
| 4425 00 796 14 07 Other Co-operatives | | | | | |
| 4425 00 796 14 07 54 Investments | 20.0000 | 22.0000 | 22.0000 | 24.0000 | |
| 4425 00 796 14 07 Total | 20.0000 | 22.0000 | 22.0000 | 24.0000 | |
| 4425 00 796 14 Total | 20.0000 | 22.0000 | 22.0000 | 24.0000 | |
| 4425 00 796 Total | 20.0000 | 22.0000 | 22.0000 | 24.0000 | |
| 4425 00 Total | 20.0000 | 22.0000 | 22.0000 | 24.0000 | |
| 4425 Total | 20.0000 | 22.0000 | 22.0000 | 24.0000 | |
| Other Co-operatives | Total | 20.0000 | 22.0000 | 22.0000 | 24.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 20.0000 | 22.0000 | 22.0000 | 24.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 20.0000 | 22.0000 | 22.0000 | 24.0000 |

Consumer Co-operatives

| | | | | | |
|--|--------------|---------|---------|---------|---------|
| 4425 Capital Outlay on Co-operation | | | | | |
| 4425 00 | | | | | |
| 4425 00 796 Tribal Area sub-plan | | | | | |
| 4425 00 796 14 Co-operation | | | | | |
| 4425 00 796 14 03 Consumer Co-operatives | | | | | |
| 4425 00 796 14 03 54 Investments | 70.0000 | 72.0000 | 72.0000 | 77.0000 | |
| 4425 00 796 14 03 Total | 70.0000 | 72.0000 | 72.0000 | 77.0000 | |
| 4425 00 796 14 Total | 70.0000 | 72.0000 | 72.0000 | 77.0000 | |
| 4425 00 796 Total | 70.0000 | 72.0000 | 72.0000 | 77.0000 | |
| 4425 00 Total | 70.0000 | 72.0000 | 72.0000 | 77.0000 | |
| 4425 Total | 70.0000 | 72.0000 | 72.0000 | 77.0000 | |
| Consumer Co-operatives | Total | 70.0000 | 72.0000 | 72.0000 | 77.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 70.0000 | 72.0000 | 72.0000 | 77.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 70.0000 | 72.0000 | 72.0000 | 77.0000 |

Warehousing Marketing and Processing

| | | | | |
|---|---------|---------|---------|---------|
| 4425 Capital Outlay on Co-operation | | | | |
| 4425 00 | | | | |
| 4425 00 796 Tribal Area sub-plan | | | | |
| 4425 00 796 14 Co-operation | | | | |
| 4425 00 796 14 09 Warehousing, Marketing and Processing | | | | |
| 4425 00 796 14 09 54 Investments | 27.5100 | 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 4425 00 796 14 09 Total | 27.5100 | 35.0000 | 35.0000 | 40.0000 | |
| 4425 00 796 14 Total | 27.5100 | 35.0000 | 35.0000 | 40.0000 | |
| 4425 00 796 Total | 27.5100 | 35.0000 | 35.0000 | 40.0000 | |
| 4425 00 Total | 27.5100 | 35.0000 | 35.0000 | 40.0000 | |
| 4425 Total | 27.5100 | 35.0000 | 35.0000 | 40.0000 | |
| Warehousing Marketing and Processing | Total | 27.5100 | 35.0000 | 35.0000 | 40.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 27.5100 | 35.0000 | 35.0000 | 40.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 27.5100 | 35.0000 | 35.0000 | 40.0000 |

Grants to Credit Co-operatives

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 14 Co-operation

2425 00 796 14 01 Credit Co-operatives

2425 00 796 14 01 31 Grants-in-Aid 15.9700 20.5000 21.5000 22.5000

2425 00 796 14 01 **Total** 15.9700 20.5000 21.5000 22.50002425 00 796 14 **Total** 15.9700 20.5000 21.5000 22.50002425 00 796 **Total** 15.9700 20.5000 21.5000 22.50002425 00 **Total** 15.9700 20.5000 21.5000 22.50002425 **Total** 15.9700 20.5000 21.5000 22.5000

| | | | | | |
|---------------------------------------|--------------|---------|---------|---------|---------|
| Grants to Credit Co-operatives | Total | 15.9700 | 20.5000 | 21.5000 | 22.5000 |
|---------------------------------------|--------------|---------|---------|---------|---------|

Charged 0.0000 0.0000 0.0000 0.0000

Voted 15.9700 20.5000 21.5000 22.5000

Revenue 15.9700 20.5000 21.5000 22.5000

Capital 0.0000 0.0000 0.0000 0.0000

Reimbursable ICDP - Loan

6425 Loans for Cooperation

6425 00

6425 00 796 Tribal Area sub-plan

6425 00 796 14 Co-operation

6425 00 796 14 12 Integrated Co-operative Development Project

6425 00 796 14 12 54 Investments 21.7000 140.0000 86.8000 0.0000

6425 00 796 14 12 55 Loans and Advances 0.0000 0.0000 0.0000 140.0000

6425 00 796 14 12 **Total** 21.7000 140.0000 86.8000 140.00006425 00 796 14 **Total** 21.7000 140.0000 86.8000 140.00006425 00 796 **Total** 21.7000 140.0000 86.8000 140.0000

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 6425 00 Total | 21.7000 | 140.0000 | 86.8000 | 140.0000 | |
| 6425 Total | 21.7000 | 140.0000 | 86.8000 | 140.0000 | |
| Reimbursable ICDP - Loan | Total | 21.7000 | 140.0000 | 86.8000 | 140.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 21.7000 | 140.0000 | 86.8000 | 140.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 21.7000 | 140.0000 | 86.8000 | 140.0000 |
| Reimbursable ICDP - Subsidy | | | | | |
| 2425 <i>Co-operation</i> | | | | | |
| 2425 00 | | | | | |
| 2425 00 796 Tribal Area sub-plan | | | | | |
| 2425 00 796 70 State Share | | | | | |
| 2425 00 796 70 12 Co-operation | | | | | |
| 2425 00 796 70 12 33 Subsidies | 9.3000 | 60.0000 | 37.2000 | 60.0000 | |
| 2425 00 796 70 12 Total | 9.3000 | 60.0000 | 37.2000 | 60.0000 | |
| 2425 00 796 70 Total | 9.3000 | 60.0000 | 37.2000 | 60.0000 | |
| 2425 00 796 Total | 9.3000 | 60.0000 | 37.2000 | 60.0000 | |
| 2425 00 Total | 9.3000 | 60.0000 | 37.2000 | 60.0000 | |
| 2425 Total | 9.3000 | 60.0000 | 37.2000 | 60.0000 | |
| Reimbursable ICDP - Subsidy | Total | 9.3000 | 60.0000 | 37.2000 | 60.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 9.3000 | 60.0000 | 37.2000 | 60.0000 |
| | Revenue | 9.3000 | 60.0000 | 37.2000 | 60.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Genoushodhi | | | | | |
| 6425 <i>Loans for Cooperation</i> | | | | | |
| 6425 00 | | | | | |
| 6425 00 796 Tribal Area sub-plan | | | | | |
| 6425 00 796 14 Co-operation | | | | | |
| 6425 00 796 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd. | | | | | |
| 6425 00 796 14 14 55 Loans and Advances | 4.0000 | 5.0000 | 5.0000 | 5.5000 | |
| 6425 00 796 14 14 Total | 4.0000 | 5.0000 | 5.0000 | 5.5000 | |
| 6425 00 796 14 Total | 4.0000 | 5.0000 | 5.0000 | 5.5000 | |
| 6425 00 796 Total | 4.0000 | 5.0000 | 5.0000 | 5.5000 | |
| 6425 00 Total | 4.0000 | 5.0000 | 5.0000 | 5.5000 | |
| 6425 Total | 4.0000 | 5.0000 | 5.0000 | 5.5000 | |

(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 | | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|---------|
| Genoushodhi | Total | 4.0000 | 5.0000 | 5.0000 | 5.5000 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| | Voted | 4.0000 | 5.0000 | 5.0000 | 5.5000 | |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| | Capital | 4.0000 | 5.0000 | 5.0000 | 5.5000 | |
| Grants for Tripura State Cooperative Union (TSCU) | | | | | | |
| 2425 | Co-operation | | | | | |
| 2425 | 00 | | | | | |
| 2425 | 00 796 | Tribal Area sub-plan | | | | |
| 2425 | 00 796 03 | Research and Training | | | | |
| 2425 | 00 796 03 14 | Training of Workers | | | | |
| 2425 | 00 796 03 14 31 | Grants-in-Aid | 10.2500 | 16.0000 | 17.5000 | 19.0000 |
| 2425 | 00 796 03 14 | Total | 10.2500 | 16.0000 | 17.5000 | 19.0000 |
| 2425 | 00 796 03 | Total | 10.2500 | 16.0000 | 17.5000 | 19.0000 |
| 2425 | 00 796 | Total | 10.2500 | 16.0000 | 17.5000 | 19.0000 |
| 2425 | 00 | Total | 10.2500 | 16.0000 | 17.5000 | 19.0000 |
| 2425 | | Total | 10.2500 | 16.0000 | 17.5000 | 19.0000 |
| Grants for Tripura State Cooperative Union (TSCU) | Total | 10.2500 | 16.0000 | 17.5000 | 19.0000 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| | Voted | 10.2500 | 16.0000 | 17.5000 | 19.0000 | |
| | Revenue | 10.2500 | 16.0000 | 17.5000 | 19.0000 | |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| Total of 12 | | 209.7300 | 405.5000 | 332.0000 | 427.0000 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| | Voted | 209.7300 | 405.5000 | 332.0000 | 427.0000 | |
| | Revenue | 51.5200 | 114.5000 | 94.2000 | 121.5000 | |
| | Capital | 158.2100 | 291.0000 | 237.8000 | 305.5000 | |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

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

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 796 76 01 53 Major works 0.0000 0.3100 0.3100 0.3100

5054 04 796 76 01 **Total** 0.0000 0.3100 0.3100 0.31005054 04 796 76 **Total** 0.0000 0.3100 0.3100 0.31005054 04 796 **Total** 0.0000 0.3100 0.3100 0.31005054 04 **Total** 0.0000 0.3100 0.3100 0.31005054 **Total** 0.0000 0.3100 0.3100 0.3100**40% PMGSY** **Total** 0.0000 0.3100 0.3100 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.3100 0.3100 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.3100 0.3100 0.3100

Maintenance of Roads & Bridges

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 796 Tribal Area sub-plan

3054 04 796 25 Public Works

3054 04 796 25 03 Execution

3054 04 796 25 03 27 Minor Works 2679.2021 0.0000 0.0000 0.0000

3054 04 796 25 03 **Total** 2679.2021 0.0000 0.0000 0.00003054 04 796 25 **Total** 2679.2021 0.0000 0.0000 0.00003054 04 796 **Total** 2679.2021 0.0000 0.0000 0.00003054 04 **Total** 2679.2021 0.0000 0.0000 0.00003054 **Total** 2679.2021 0.0000 0.0000 0.0000**Maintenance of Roads & Bridges** **Total** 2679.2021 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2679.2021 0.0000 0.0000 0.0000

Revenue 2679.2021 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 01 796 Tribal Area sub-plan | | | | |
| 4059 01 796 25 Public Works | | | | |
| 4059 01 796 25 06 Civil Works | | | | |
| 4059 01 796 25 06 53 Major works | 32.8196 | 93.0000 | 83.8400 | 310.0000 |
| 4059 01 796 25 06 Total | 32.8196 | 93.0000 | 83.8400 | 310.0000 |
| 4059 01 796 25 Total | 32.8196 | 93.0000 | 83.8400 | 310.0000 |
| 4059 01 796 Total | 32.8196 | 93.0000 | 83.8400 | 310.0000 |
| 4059 01 Total | 32.8196 | 93.0000 | 83.8400 | 310.0000 |
| 4059 60 Other Buildings | | | | |
| 4059 60 796 Tribal Area sub-plan | | | | |
| 4059 60 796 05 Establishment | | | | |
| 4059 60 796 05 25 Governor's House | | | | |
| 4059 60 796 05 25 53 Major works | 0.0000 | 0.0000 | 39.4800 | 0.0000 |
| 4059 60 796 05 25 Total | 0.0000 | 0.0000 | 39.4800 | 0.0000 |
| 4059 60 796 05 Total | 0.0000 | 0.0000 | 39.4800 | 0.0000 |
| 4059 60 796 25 Public Works | | | | |
| 4059 60 796 25 06 Civil Works | | | | |
| 4059 60 796 25 06 53 Major works | 58.4784 | 0.0000 | 0.0000 | 0.0000 |
| 4059 60 796 25 06 Total | 58.4784 | 0.0000 | 0.0000 | 0.0000 |
| 4059 60 796 25 Total | 58.4784 | 0.0000 | 0.0000 | 0.0000 |
| 4059 60 796 Total | 58.4784 | 0.0000 | 39.4800 | 0.0000 |
| 4059 60 Total | 58.4784 | 0.0000 | 39.4800 | 0.0000 |
| 4059 Total | 91.2980 | 93.0000 | 123.3200 | 310.0000 |
| 5054 <i>Capital Outlay on Roads and Bridges</i> | | | | |
| 5054 04 District and Other Roads | | | | |
| 5054 04 796 Tribal Area sub-plan | | | | |
| 5054 04 796 99 Others | | | | |
| 5054 04 796 99 60 Other than MNP | | | | |
| 5054 04 796 99 60 53 Major works | 101.9731 | 217.0000 | 31.6800 | 465.0000 |
| 5054 04 796 99 60 Total | 101.9731 | 217.0000 | 31.6800 | 465.0000 |
| 5054 04 796 99 Total | 101.9731 | 217.0000 | 31.6800 | 465.0000 |
| 5054 04 796 Total | 101.9731 | 217.0000 | 31.6800 | 465.0000 |
| 5054 04 Total | 101.9731 | 217.0000 | 31.6800 | 465.0000 |
| 5054 05 Roads | | | | |
| 5054 05 796 Tribal Area sub-plan | | | | |
| 5054 05 796 68 Road and Bridges | | | | |
| 5054 05 796 68 01 R & B | | | | |
| 5054 05 796 68 01 53 Major works | 0.0000 | 0.0000 | 620.0000 | 0.0000 |
| 5054 05 796 68 01 Total | 0.0000 | 0.0000 | 620.0000 | 0.0000 |
| 5054 05 796 68 Total | 0.0000 | 0.0000 | 620.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 5054 05 796 Total | 0.0000 | 0.0000 | 620.0000 | 0.0000 | |
| 5054 05 Total | 0.0000 | 0.0000 | 620.0000 | 0.0000 | |
| 5054 Total | 101.9731 | 217.0000 | 651.6800 | 465.0000 | |
| Major Works | Total | 193.2711 | 310.0000 | 775.0000 | 775.0000 |
| | Charged | 0.0000 | 0.0000 | 39.4800 | 0.0000 |
| | Voted | 193.2711 | 310.0000 | 735.5200 | 775.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 193.2711 | 310.0000 | 775.0000 | 775.0000 |
| Minor Works | | | | | |
| 2059 <i>Public Works</i> | | | | | |
| 2059 80 <i>General</i> | | | | | |
| 2059 80 796 <i>Tribal Area sub-plan</i> | | | | | |
| 2059 80 796 05 <i>Establishment</i> | | | | | |
| 2059 80 796 05 25 <i>Governor's House</i> | | | | | |
| 2059 80 796 05 25 27 <i>Minor Works</i> | 20.1565 | 0.0000 | 0.0000 | 0.0000 | |
| 2059 80 796 05 25 Total | 20.1565 | 0.0000 | 0.0000 | 0.0000 | |
| 2059 80 796 05 Total | 20.1565 | 0.0000 | 0.0000 | 0.0000 | |
| 2059 80 796 25 <i>Public Works</i> | | | | | |
| 2059 80 796 25 01 <i>Administrative Buildings</i> | | | | | |
| 2059 80 796 25 01 27 <i>Minor Works</i> | 213.4164 | 232.5000 | 101.2700 | 310.0000 | |
| 2059 80 796 25 01 Total | 213.4164 | 232.5000 | 101.2700 | 310.0000 | |
| 2059 80 796 25 03 <i>Execution</i> | | | | | |
| 2059 80 796 25 03 27 <i>Minor Works</i> | 210.9302 | 0.0000 | 0.0000 | 0.0000 | |
| 2059 80 796 25 03 Total | 210.9302 | 0.0000 | 0.0000 | 0.0000 | |
| 2059 80 796 25 Total | 424.3466 | 232.5000 | 101.2700 | 310.0000 | |
| 2059 80 796 Total | 444.5032 | 232.5000 | 101.2700 | 310.0000 | |
| 2059 80 Total | 444.5032 | 232.5000 | 101.2700 | 310.0000 | |
| 2059 Total | 444.5032 | 232.5000 | 101.2700 | 310.0000 | |
| 2216 <i>Housing</i> | | | | | |
| 2216 05 <i>General Pool Accommodation</i> | | | | | |
| 2216 05 796 <i>Tribal Area sub-plan</i> | | | | | |
| 2216 05 796 25 <i>Public Works</i> | | | | | |
| 2216 05 796 25 03 <i>Execution</i> | | | | | |
| 2216 05 796 25 03 27 <i>Minor Works</i> | 242.7619 | 232.5000 | 363.7300 | 310.0000 | |
| 2216 05 796 25 03 Total | 242.7619 | 232.5000 | 363.7300 | 310.0000 | |
| 2216 05 796 25 Total | 242.7619 | 232.5000 | 363.7300 | 310.0000 | |
| 2216 05 796 Total | 242.7619 | 232.5000 | 363.7300 | 310.0000 | |
| 2216 05 Total | 242.7619 | 232.5000 | 363.7300 | 310.0000 | |
| 2216 Total | 242.7619 | 232.5000 | 363.7300 | 310.0000 | |

(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 04 796 Tribal Area sub-plan | | | | | |
| 3054 04 796 91 Central Assistance | | | | | |
| 3054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY) | | | | | |
| 3054 04 796 91 22 27 Minor Works | 299.4600 | 0.0000 | 0.0000 | 0.0000 | |
| 3054 04 796 91 22 Total | 299.4600 | 0.0000 | 0.0000 | 0.0000 | |
| 3054 04 796 91 Total | 299.4600 | 0.0000 | 0.0000 | 0.0000 | |
| 3054 04 796 Total | 299.4600 | 0.0000 | 0.0000 | 0.0000 | |
| 3054 04 Total | 299.4600 | 0.0000 | 0.0000 | 0.0000 | |
| 3054 Total | 299.4600 | 0.0000 | 0.0000 | 0.0000 | |
| Minor Works | Total | 986.7250 | 465.0000 | 465.0000 | 620.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 986.7250 | 465.0000 | 465.0000 | 620.0000 |
| | Revenue | 986.7250 | 465.0000 | 465.0000 | 620.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Land Acquisition | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 4059 80 General | | | | | |
| 4059 80 796 Tribal Area sub-plan | | | | | |
| 4059 80 796 25 Public Works | | | | | |
| 4059 80 796 25 16 Land Acquisition | | | | | |
| 4059 80 796 25 16 58 Purchase / Acquisition of Land | 400.2687 | 155.0000 | 294.8100 | 155.0000 | |
| 4059 80 796 25 16 Total | 400.2687 | 155.0000 | 294.8100 | 155.0000 | |
| 4059 80 796 25 Total | 400.2687 | 155.0000 | 294.8100 | 155.0000 | |
| 4059 80 796 Total | 400.2687 | 155.0000 | 294.8100 | 155.0000 | |
| 4059 80 Total | 400.2687 | 155.0000 | 294.8100 | 155.0000 | |
| 4059 Total | 400.2687 | 155.0000 | 294.8100 | 155.0000 | |
| Land Acquisition | Total | 400.2687 | 155.0000 | 294.8100 | 155.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 400.2687 | 155.0000 | 294.8100 | 155.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 400.2687 | 155.0000 | 294.8100 | 155.0000 |
| Finance Commission Grant | | | | | |
| 3054 Roads and Bridges | | | | | |
| 3054 04 District and Other Roads | | | | | |
| 3054 04 796 Tribal Area sub-plan | | | | | |
| 3054 04 796 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 04 796 43 66 Grants for Maintenance of PMGSY Roads-15th FC Grant | | | | | |
| 3054 04 796 43 66 27 Minor Works | 0.0000 | 2263.0000 | 0.3100 | 0.3100 | |
| 3054 04 796 43 66 Total | 0.0000 | 2263.0000 | 0.3100 | 0.3100 | |
| 3054 04 796 43 Total | 0.0000 | 2263.0000 | 0.3100 | 0.3100 | |
| 3054 04 796 Total | 0.0000 | 2263.0000 | 0.3100 | 0.3100 | |
| 3054 04 Total | 0.0000 | 2263.0000 | 0.3100 | 0.3100 | |
| 3054 Total | 0.0000 | 2263.0000 | 0.3100 | 0.3100 | |
| Finance Commission Grant | Total | 0.0000 | 2263.0000 | 0.3100 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 2263.0000 | 0.3100 | 0.3100 |
| | Revenue | 0.0000 | 2263.0000 | 0.3100 | 0.3100 |
| | 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 04 796 Tribal Area sub-plan | | | | | |
| 5054 04 796 91 Central Assistance | | | | | |
| 5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY) | | | | | |
| 5054 04 796 91 22 53 Major works | 2156.6700 | 7750.0000 | 0.0000 | 0.0000 | |
| 5054 04 796 91 22 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 7750.0000 | 9300.0000 | |
| 5054 04 796 91 22 Total | 2156.6700 | 7750.0000 | 7750.0000 | 9300.0000 | |
| 5054 04 796 91 Total | 2156.6700 | 7750.0000 | 7750.0000 | 9300.0000 | |
| 5054 04 796 Total | 2156.6700 | 7750.0000 | 7750.0000 | 9300.0000 | |
| 5054 04 Total | 2156.6700 | 7750.0000 | 7750.0000 | 9300.0000 | |
| 5054 Total | 2156.6700 | 7750.0000 | 7750.0000 | 9300.0000 | |
| CSS - PMGSY | Total | 2156.6700 | 7750.0000 | 7750.0000 | 9300.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2156.6700 | 7750.0000 | 7750.0000 | 9300.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 2156.6700 | 7750.0000 | 7750.0000 | 9300.0000 |
| CSS - NLCP | | | | | |
| 5054 Capital Outlay on Roads and Bridges | | | | | |
| 5054 05 Roads | | | | | |
| 5054 05 796 Tribal Area sub-plan | | | | | |
| 5054 05 796 91 Central Assistance | | | | | |
| 5054 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCP) | | | | | |
| 5054 05 796 91 09 53 Major works | 0.0000 | 0.0000 | 1240.0000 | 155.0000 | |

(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 05 796 91 09 Total | 0.0000 | 0.0000 | 1240.0000 | 155.0000 | |
| 5054 05 796 91 Total | 0.0000 | 0.0000 | 1240.0000 | 155.0000 | |
| 5054 05 796 Total | 0.0000 | 0.0000 | 1240.0000 | 155.0000 | |
| 5054 05 Total | 0.0000 | 0.0000 | 1240.0000 | 155.0000 | |
| 5054 Total | 0.0000 | 0.0000 | 1240.0000 | 155.0000 | |
| CSS - NLCPR | Total | 0.0000 | 0.0000 | 1240.0000 | 155.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 1240.0000 | 155.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 1240.0000 | 155.0000 |

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 0.0000 36.5800 0.3100

4552 00 796 91 08 **Total** 0.0000 0.0000 36.5800 0.31004552 00 796 91 **Total** 0.0000 0.0000 36.5800 0.31004552 00 796 **Total** 0.0000 0.0000 36.5800 0.31004552 00 **Total** 0.0000 0.0000 36.5800 0.31004552 **Total** 0.0000 0.0000 36.5800 0.3100**CSS - NEC** **Total** 0.0000 0.0000 36.5800 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 36.5800 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 36.5800 0.3100

CSS - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 91 Central Assistance

5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)

5054 04 796 91 10 53 Major works 36.3179 760.4000 128.4300 0.0000

5054 04 796 91 10 57 Grants for Creation of
Capital Assets 0.0000 0.0000 491.5700 620.00005054 04 796 91 10 **Total** 36.3179 760.4000 620.0000 620.00005054 04 796 91 **Total** 36.3179 760.4000 620.0000 620.0000

(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 04 796 Total | 36.3179 | 760.4000 | 620.0000 | 620.0000 | |
| 5054 04 Total | 36.3179 | 760.4000 | 620.0000 | 620.0000 | |
| 5054 Total | 36.3179 | 760.4000 | 620.0000 | 620.0000 | |
| CSS - EAP | Total | 36.3179 | 760.4000 | 620.0000 | 620.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 36.3179 | 760.4000 | 620.0000 | 620.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 36.3179 | 760.4000 | 620.0000 | 620.0000 |

Transfer of fund to TTAADC

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

NABARD

| | | | | | |
|----------------------|---|----------|--------|--------|--------|
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 01 | Office Buildings | | | | |
| 4059 01 796 | Tribal Area sub-plan | | | | |
| 4059 01 796 54 | National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 4059 01 796 54 36 | RIDF Loan of Various Projects under different Administrative Departments | | | | |
| 4059 01 796 54 36 53 | Major works | 512.6173 | 0.0000 | 0.0000 | 0.0000 |
| 4059 01 796 54 36 | Total | 512.6173 | 0.0000 | 0.0000 | 0.0000 |
| 4059 01 796 54 | Total | 512.6173 | 0.0000 | 0.0000 | 0.0000 |
| 4059 01 796 | Total | 512.6173 | 0.0000 | 0.0000 | 0.0000 |
| 4059 01 | Total | 512.6173 | 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 Other Buildings | | | | | |
| 4059 60 796 Tribal Area sub-plan | | | | | |
| 4059 60 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | | |
| 4059 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments | | | | | |
| 4059 60 796 54 36 53 Major works | 228.3000 | 0.0000 | 68.3600 | 0.0000 | |
| 4059 60 796 54 36 Total | 228.3000 | 0.0000 | 68.3600 | 0.0000 | |
| 4059 60 796 54 Total | 228.3000 | 0.0000 | 68.3600 | 0.0000 | |
| 4059 60 796 Total | 228.3000 | 0.0000 | 68.3600 | 0.0000 | |
| 4059 60 Total | 228.3000 | 0.0000 | 68.3600 | 0.0000 | |
| 4059 Total | 740.9173 | 0.0000 | 68.3600 | 0.0000 | |
| 5054 Capital Outlay on Roads and Bridges | | | | | |
| 5054 04 District and Other Roads | | | | | |
| 5054 04 796 Tribal Area sub-plan | | | | | |
| 5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | | |
| 5054 04 796 54 26 Construction of Rural Bridges | | | | | |
| 5054 04 796 54 26 53 Major works | 3198.6456 | 4650.0000 | 5808.0100 | 3720.0000 | |
| 5054 04 796 54 26 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 70.1700 | 0.0000 | |
| 5054 04 796 54 26 Total | 3198.6456 | 4650.0000 | 5878.1800 | 3720.0000 | |
| 5054 04 796 54 Total | 3198.6456 | 4650.0000 | 5878.1800 | 3720.0000 | |
| 5054 04 796 Total | 3198.6456 | 4650.0000 | 5878.1800 | 3720.0000 | |
| 5054 04 Total | 3198.6456 | 4650.0000 | 5878.1800 | 3720.0000 | |
| 5054 Total | 3198.6456 | 4650.0000 | 5878.1800 | 3720.0000 | |
| NABARD | Total | 3939.5629 | 4650.0000 | 5946.5400 | 3720.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 3939.5629 | 4650.0000 | 5946.5400 | 3720.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 3939.5629 | 4650.0000 | 5946.5400 | 3720.0000 |

State Share of NABARD

| | | | | |
|--|----------|-----------|----------|----------|
| 5054 Capital Outlay on Roads and Bridges | | | | |
| 5054 04 District and Other Roads | | | | |
| 5054 04 796 Tribal Area sub-plan | | | | |
| 5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 5054 04 796 54 07 State Share | | | | |
| 5054 04 796 54 07 53 Major works | 893.6439 | 1550.0000 | 599.0900 | 308.7600 |
| 5054 04 796 54 07 Total | 893.6439 | 1550.0000 | 599.0900 | 308.7600 |
| 5054 04 796 54 Total | 893.6439 | 1550.0000 | 599.0900 | 308.7600 |
| 5054 04 796 Total | 893.6439 | 1550.0000 | 599.0900 | 308.7600 |

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 5054 04 Total | 893.6439 | 1550.0000 | 599.0900 | 308.7600 | |
| 5054 Total | 893.6439 | 1550.0000 | 599.0900 | 308.7600 | |
| State Share of NABARD | Total | 893.6439 | 1550.0000 | 599.0900 | 308.7600 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 893.6439 | 1550.0000 | 599.0900 | 308.7600 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 893.6439 | 1550.0000 | 599.0900 | 308.7600 |

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 90 State Share for Central Assistance

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

4552 00 796 90 08 53 Major works 0.0000 310.0000 20.9100 1.2400

4552 00 796 90 08 **Total** 0.0000 310.0000 20.9100 1.24004552 00 796 90 **Total** 0.0000 310.0000 20.9100 1.24004552 00 796 **Total** 0.0000 310.0000 20.9100 1.24004552 00 **Total** 0.0000 310.0000 20.9100 1.24004552 **Total** 0.0000 310.0000 20.9100 1.2400

| | | | | | |
|--|--------------|--------|----------|---------|--------|
| State Share / Contribution of CSS | Total | 0.0000 | 310.0000 | 20.9100 | 1.2400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 310.0000 | 20.9100 | 1.2400 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 310.0000 | 20.9100 | 1.2400 |

CSS - Roads and Bridges

3054 Roads and Bridges

3054 80 General

3054 80 796 Tribal Area sub-plan

3054 80 796 91 Central Assistance

3054 80 796 91 07 Roads and Bridges

3054 80 796 91 07 50 Other charges 713.0000 0.0000 0.0000 0.0000

3054 80 796 91 07 **Total** 713.0000 0.0000 0.0000 0.00003054 80 796 91 **Total** 713.0000 0.0000 0.0000 0.00003054 80 796 **Total** 713.0000 0.0000 0.0000 0.00003054 80 **Total** 713.0000 0.0000 0.0000 0.00003054 **Total** 713.0000 0.0000 0.0000 0.0000

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

(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 | | | | | |
| 5054 04 796 Tribal Area sub-plan | | | | | |
| 5054 04 796 91 Central Assistance | | | | | |
| 5054 04 796 91 07 Roads and Bridges | | | | | |
| 5054 04 796 91 07 53 Major works | 1303.8501 | 1803.2700 | 1803.2700 | 2669.1000 | |
| 5054 04 796 91 07 Total | 1303.8501 | 1803.2700 | 1803.2700 | 2669.1000 | |
| 5054 04 796 91 Total | 1303.8501 | 1803.2700 | 1803.2700 | 2669.1000 | |
| 5054 04 796 Total | 1303.8501 | 1803.2700 | 1803.2700 | 2669.1000 | |
| 5054 04 Total | 1303.8501 | 1803.2700 | 1803.2700 | 2669.1000 | |
| 5054 Total | 1303.8501 | 1803.2700 | 1803.2700 | 2669.1000 | |
| CSS - Roads and Bridges | Total | 2016.8501 | 1803.2700 | 1803.2700 | 2669.1000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2016.8501 | 1803.2700 | 1803.2700 | 2669.1000 |
| | Revenue | 713.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 1303.8501 | 1803.2700 | 1803.2700 | 2669.1000 |

Computerisation

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 99 Others

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.6320 15.5000 15.5000 23.2500

Revenue 14.6320 15.5000 15.5000 23.2500

Capital 0.0000 0.0000 0.0000 0.0000

Maintenance of National Highway (NH)

3054 Roads and Bridges

3054 01 National Highways

3054 01 796 Tribal Area sub-plan

3054 01 796 25 Public Works

3054 01 796 25 18 Maintenance of National Highway (NH)

3054 01 796 25 18 27 Minor Works 413.0248 155.0000 155.0000 201.5000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 25 18 Total | 413.0248 | 155.0000 | 155.0000 | 201.5000 | |
| 3054 01 796 25 Total | 413.0248 | 155.0000 | 155.0000 | 201.5000 | |
| 3054 01 796 Total | 413.0248 | 155.0000 | 155.0000 | 201.5000 | |
| 3054 01 Total | 413.0248 | 155.0000 | 155.0000 | 201.5000 | |
| 3054 Total | 413.0248 | 155.0000 | 155.0000 | 201.5000 | |
| Maintenance of National Highway (NH) | Total | 413.0248 | 155.0000 | 155.0000 | 201.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 413.0248 | 155.0000 | 155.0000 | 201.5000 |
| | Revenue | 413.0248 | 155.0000 | 155.0000 | 201.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| State share of PMGSY | | | | | |
| 3054 <i>Roads and Bridges</i> | | | | | |
| 3054 04 District and Other Roads | | | | | |
| 3054 04 796 Tribal Area sub-plan | | | | | |
| 3054 04 796 90 State Share for Central Assistance | | | | | |
| 3054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY) | | | | | |
| 3054 04 796 90 22 31 Grants-in-Aid | 0.0000 | 0.0000 | 3.5000 | 0.0000 | |
| 3054 04 796 90 22 Total | 0.0000 | 0.0000 | 3.5000 | 0.0000 | |
| 3054 04 796 90 Total | 0.0000 | 0.0000 | 3.5000 | 0.0000 | |
| 3054 04 796 Total | 0.0000 | 0.0000 | 3.5000 | 0.0000 | |
| 3054 04 Total | 0.0000 | 0.0000 | 3.5000 | 0.0000 | |
| 3054 Total | 0.0000 | 0.0000 | 3.5000 | 0.0000 | |
| 5054 <i>Capital Outlay on Roads and Bridges</i> | | | | | |
| 5054 04 District and Other Roads | | | | | |
| 5054 04 796 Tribal Area sub-plan | | | | | |
| 5054 04 796 90 State Share for Central Assistance | | | | | |
| 5054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY) | | | | | |
| 5054 04 796 90 22 53 Major works | 272.8000 | 775.0000 | 0.0000 | 0.0000 | |
| 5054 04 796 90 22 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 306.5000 | 465.0000 | |
| 5054 04 796 90 22 Total | 272.8000 | 775.0000 | 306.5000 | 465.0000 | |
| 5054 04 796 90 Total | 272.8000 | 775.0000 | 306.5000 | 465.0000 | |
| 5054 04 796 Total | 272.8000 | 775.0000 | 306.5000 | 465.0000 | |
| 5054 04 Total | 272.8000 | 775.0000 | 306.5000 | 465.0000 | |
| 5054 Total | 272.8000 | 775.0000 | 306.5000 | 465.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|-----------|
| State share of PMGSY | Total | 272.8000 | 775.0000 | 310.0000 | 465.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 272.8000 | 775.0000 | 310.0000 | 465.0000 |
| | Revenue | 0.0000 | 0.0000 | 3.5000 | 0.0000 |
| | Capital | 272.8000 | 775.0000 | 306.5000 | 465.0000 |
| <u>Other Capital Expenditure</u> | | | | | |
| 4216 | Capital Outlay on Housing | | | | |
| 4216 01 | Government Residential Buildings | | | | |
| 4216 01 796 | Tribal Area sub-plan | | | | |
| 4216 01 796 52 | Housing | | | | |
| 4216 01 796 52 02 | Civil Works | | | | |
| 4216 01 796 52 02 60 | Other Capital Expenditure | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| 4216 01 796 52 02 | Total | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| 4216 01 796 52 | Total | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| 4216 01 796 | Total | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| 4216 01 | Total | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| 4216 | Total | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| Other Capital Expenditure | Total | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 27.2649 | 3.1000 | 10.0400 | 4.6500 |
| <u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> | | | | | |
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 91 | Central Assistance | | | | |
| 4059 80 796 91 88 | North East Special Infrastructure Development Scheme (NESIDS) | | | | |
| 4059 80 796 91 88 53 | Major works | 199.2600 | 869.9000 | 262.4200 | 1085.0000 |
| 4059 80 796 91 88 57 | Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 818.4000 | 0.0000 |
| 4059 80 796 91 88 | Total | 199.2600 | 869.9000 | 1080.8200 | 1085.0000 |
| 4059 80 796 91 | Total | 199.2600 | 869.9000 | 1080.8200 | 1085.0000 |
| 4059 80 796 | Total | 199.2600 | 869.9000 | 1080.8200 | 1085.0000 |
| 4059 80 | Total | 199.2600 | 869.9000 | 1080.8200 | 1085.0000 |
| 4059 | Total | 199.2600 | 869.9000 | 1080.8200 | 1085.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| CSS - North East Special Infrastructure Development Scheme (NESIDS) | Total | 199.2600 | 869.9000 | 1080.8200 | 1085.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 199.2600 | 869.9000 | 1080.8200 | 1085.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 199.2600 | 869.9000 | 1080.8200 | 1085.0000 |

CSS - North East Road Sector Development Scheme (NERSDS)

| | | | | | |
|---|---|--------|----------|---------|----------|
| 5054 | Capital Outlay on Roads and Bridges | | | | |
| 5054 03 | State Highways | | | | |
| 5054 03 796 | Tribal Area sub-plan | | | | |
| 5054 03 796 91 | Central Assistance | | | | |
| 5054 03 796 91 92 | North East Road Sector Development Scheme (NERSDS) | | | | |
| 5054 03 796 91 92 53 | Major works | 0.0000 | 620.0000 | 15.5000 | 930.0000 |
| 5054 03 796 91 92 | Total | 0.0000 | 620.0000 | 15.5000 | 930.0000 |
| 5054 03 796 91 | Total | 0.0000 | 620.0000 | 15.5000 | 930.0000 |
| 5054 03 796 | Total | 0.0000 | 620.0000 | 15.5000 | 930.0000 |
| 5054 03 | Total | 0.0000 | 620.0000 | 15.5000 | 930.0000 |
| 5054 | Total | 0.0000 | 620.0000 | 15.5000 | 930.0000 |
| CSS - North East Road Sector Development Scheme (NERSDS) | Total | 0.0000 | 620.0000 | 15.5000 | 930.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 620.0000 | 15.5000 | 930.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 620.0000 | 15.5000 | 930.0000 |

CSS - Indo-Bangladesh Border Fencing

| | | | | | |
|----------------------|--------------------------------|--------|----------|----------|--------|
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 89 | C.S.Scheme-IV | | | | |
| 4059 80 796 89 46 | Indo-Bangladesh Border Fencing | | | | |
| 4059 80 796 89 46 53 | Major works | 0.0000 | 139.5000 | 139.5000 | 0.3100 |
| 4059 80 796 89 46 | Total | 0.0000 | 139.5000 | 139.5000 | 0.3100 |
| 4059 80 796 89 | Total | 0.0000 | 139.5000 | 139.5000 | 0.3100 |
| 4059 80 796 | Total | 0.0000 | 139.5000 | 139.5000 | 0.3100 |
| 4059 80 | Total | 0.0000 | 139.5000 | 139.5000 | 0.3100 |
| 4059 | Total | 0.0000 | 139.5000 | 139.5000 | 0.3100 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|-----------|
| CSS - Indo-Bangladesh Border Fencing | Total | 0.0000 | 139.5000 | 139.5000 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 139.5000 | 139.5000 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 139.5000 | 139.5000 | 0.3100 |
| <u>Loan under Special Assistance for Capital Expenditure</u> | | | | | |
| 4059 | <i>Capital Outlay on Public Works</i> | | | | |
| 4059 60 | Other Buildings | | | | |
| 4059 60 796 | Tribal Area sub-plan | | | | |
| 4059 60 796 68 | Road and Bridges | | | | |
| 4059 60 796 68 01 | R & B | | | | |
| 4059 60 796 68 01 53 | Major works | 0.0000 | 0.0000 | 20.3100 | 0.0000 |
| 4059 60 796 68 01 | Total | 0.0000 | 0.0000 | 20.3100 | 0.0000 |
| 4059 60 796 68 | Total | 0.0000 | 0.0000 | 20.3100 | 0.0000 |
| 4059 60 796 | Total | 0.0000 | 0.0000 | 20.3100 | 0.0000 |
| 4059 60 | Total | 0.0000 | 0.0000 | 20.3100 | 0.0000 |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 25 | Public Works | | | | |
| 4059 80 796 25 22 | Loan under Special Assistance for Capital Expenditure | | | | |
| 4059 80 796 25 22 53 | Major works | 0.0000 | 0.0000 | 1531.7900 | 1550.0000 |
| 4059 80 796 25 22 | Total | 0.0000 | 0.0000 | 1531.7900 | 1550.0000 |
| 4059 80 796 25 | Total | 0.0000 | 0.0000 | 1531.7900 | 1550.0000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 1531.7900 | 1550.0000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 1531.7900 | 1550.0000 |
| 4059 | Total | 0.0000 | 0.0000 | 1552.1000 | 1550.0000 |
| 5054 | <i>Capital Outlay on Roads and Bridges</i> | | | | |
| 5054 04 | District and Other Roads | | | | |
| 5054 04 796 | Tribal Area sub-plan | | | | |
| 5054 04 796 68 | Road and Bridges | | | | |
| 5054 04 796 68 01 | R & B | | | | |
| 5054 04 796 68 01 53 | Major works | 461.2907 | 0.0000 | 7747.9000 | 0.0000 |
| 5054 04 796 68 01 | Total | 461.2907 | 0.0000 | 7747.9000 | 0.0000 |
| 5054 04 796 68 | Total | 461.2907 | 0.0000 | 7747.9000 | 0.0000 |
| 5054 04 796 | Total | 461.2907 | 0.0000 | 7747.9000 | 0.0000 |
| 5054 04 | Total | 461.2907 | 0.0000 | 7747.9000 | 0.0000 |
| 5054 | Total | 461.2907 | 0.0000 | 7747.9000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Loan under Special Assistance for Capital Expenditure | Total | 461.2907 | 0.0000 | 9300.0000 | 1550.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 461.2907 | 0.0000 | 9300.0000 | 1550.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 461.2907 | 0.0000 | 9300.0000 | 1550.0000 |

Road Development Works

| | | | | | |
|-------------------------------|--------------------------|----------|-----------|-----------|-----------|
| 3054 | Roads and Bridges | | | | |
| 3054 04 | District and Other Roads | | | | |
| 3054 04 796 | Tribal Area sub-plan | | | | |
| 3054 04 796 68 | Road and Bridges | | | | |
| 3054 04 796 68 02 | Road Development Works | | | | |
| 3054 04 796 68 02 27 | Minor Works | 855.9972 | 4650.0000 | 4960.0000 | 4960.0000 |
| 3054 04 796 68 02 | Total | 855.9972 | 4650.0000 | 4960.0000 | 4960.0000 |
| 3054 04 796 68 | Total | 855.9972 | 4650.0000 | 4960.0000 | 4960.0000 |
| 3054 04 796 | Total | 855.9972 | 4650.0000 | 4960.0000 | 4960.0000 |
| 3054 04 | Total | 855.9972 | 4650.0000 | 4960.0000 | 4960.0000 |
| 3054 | Total | 855.9972 | 4650.0000 | 4960.0000 | 4960.0000 |
| Road Development Works | Total | 855.9972 | 4650.0000 | 4960.0000 | 4960.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 855.9972 | 4650.0000 | 4960.0000 | 4960.0000 |
| | Revenue | 855.9972 | 4650.0000 | 4960.0000 | 4960.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Preparation of DPR for Various Projects

| | | | | | |
|----------------------|-----------------------|--------|----------|---------|----------|
| 2059 | Public Works | | | | |
| 2059 80 | General | | | | |
| 2059 80 796 | Tribal Area sub-plan | | | | |
| 2059 80 796 25 | Public Works | | | | |
| 2059 80 796 25 20 | Agency Charges | | | | |
| 2059 80 796 25 20 28 | Professional Services | 0.0000 | 201.5000 | 46.5000 | 620.0000 |
| 2059 80 796 25 20 | Total | 0.0000 | 201.5000 | 46.5000 | 620.0000 |
| 2059 80 796 25 | Total | 0.0000 | 201.5000 | 46.5000 | 620.0000 |
| 2059 80 796 | Total | 0.0000 | 201.5000 | 46.5000 | 620.0000 |
| 2059 80 | Total | 0.0000 | 201.5000 | 46.5000 | 620.0000 |
| 2059 | Total | 0.0000 | 201.5000 | 46.5000 | 620.0000 |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---------------------------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| Preparation of DPR for Various Projects | Total | 0.0000 | 201.5000 | 46.5000 | 620.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 201.5000 | 46.5000 | 620.0000 |
| | Revenue | 0.0000 | 201.5000 | 46.5000 | 620.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Major Maintenance of PMGSY</u> | | | | | |
| 5054 | Capital Outlay on Roads and Bridges | | | | |
| 5054 04 | District and Other Roads | | | | |
| 5054 04 796 | Tribal Area sub-plan | | | | |
| 5054 04 796 76 | Pradhan Mantri Gram Sadak Yojana | | | | |
| 5054 04 796 76 03 | PMGSY Roads and Bridges | | | | |
| 5054 04 796 76 03 53 | Major works | 0.0000 | 0.0000 | 310.0000 | 0.0000 |
| 5054 04 796 76 03 57 | Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 280.8600 | 465.0000 |
| 5054 04 796 76 03 | Total | 0.0000 | 0.0000 | 590.8600 | 465.0000 |
| 5054 04 796 76 | Total | 0.0000 | 0.0000 | 590.8600 | 465.0000 |
| 5054 04 796 | Total | 0.0000 | 0.0000 | 590.8600 | 465.0000 |
| 5054 04 | Total | 0.0000 | 0.0000 | 590.8600 | 465.0000 |
| 5054 | Total | 0.0000 | 0.0000 | 590.8600 | 465.0000 |
| Major Maintenance of PMGSY | Total | 0.0000 | 0.0000 | 590.8600 | 465.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 590.8600 | 465.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 590.8600 | 465.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 60 | Other Buildings | | | | |
| 4059 60 796 | Tribal Area sub-plan | | | | |
| 4059 60 796 25 | Public Works | | | | |
| 4059 60 796 25 21 | Special Assistance - Capital | | | | |
| 4059 60 796 25 21 53 | Major works | 0.0000 | 0.0000 | 931.1200 | 0.0000 |
| 4059 60 796 25 21 | Total | 0.0000 | 0.0000 | 931.1200 | 0.0000 |
| 4059 60 796 25 | Total | 0.0000 | 0.0000 | 931.1200 | 0.0000 |
| 4059 60 796 | Total | 0.0000 | 0.0000 | 931.1200 | 0.0000 |
| 4059 60 | Total | 0.0000 | 0.0000 | 931.1200 | 0.0000 |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 25 | Public Works | | | | |
| 4059 80 796 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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4059 80 796 25 21 53 Major works | 0.0000 | 0.0000 | 0.0000 | 6913.0000 |
| 4059 80 796 25 21 Total | 0.0000 | 0.0000 | 0.0000 | 6913.0000 |
| 4059 80 796 25 Total | 0.0000 | 0.0000 | 0.0000 | 6913.0000 |
| 4059 80 796 Total | 0.0000 | 0.0000 | 0.0000 | 6913.0000 |
| 4059 80 Total | 0.0000 | 0.0000 | 0.0000 | 6913.0000 |
| 4059 Total | 0.0000 | 0.0000 | 931.1200 | 6913.0000 |
| 5054 <i>Capital Outlay on Roads and Bridges</i> | | | | |
| 5054 05 Roads | | | | |
| 5054 05 796 Tribal Area sub-plan | | | | |
| 5054 05 796 25 Public Works | | | | |
| 5054 05 796 25 21 Special Assistance - Capital | | | | |
| 5054 05 796 25 21 53 Major works | 0.0000 | 0.0000 | 153.8800 | 0.0000 |
| 5054 05 796 25 21 Total | 0.0000 | 0.0000 | 153.8800 | 0.0000 |
| 5054 05 796 25 Total | 0.0000 | 0.0000 | 153.8800 | 0.0000 |
| 5054 05 796 Total | 0.0000 | 0.0000 | 153.8800 | 0.0000 |
| 5054 05 Total | 0.0000 | 0.0000 | 153.8800 | 0.0000 |
| 5054 Total | 0.0000 | 0.0000 | 153.8800 | 0.0000 |
| Special Assistance-Capital | | | | |
| Total | 0.0000 | 0.0000 | 1085.0000 | 6913.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 0.0000 | 1085.0000 | 6913.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 0.0000 | 0.0000 | 1085.0000 | 6913.0000 |
| Total of 13 | 15972.3814 | 27896.4800 | 37710.5400 | 36017.7400 |
| Charged | 0.0000 | 0.0000 | 39.4800 | 0.0000 |
| Voted | 15972.3814 | 27896.4800 | 37671.0600 | 36017.7400 |
| Revenue | 5662.5811 | 7750.0000 | 5645.8100 | 6425.0600 |
| Capital | 10309.8003 | 20146.4800 | 32064.7300 | 29592.6800 |

Power

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 14 Power | | | | | |
| <u>State Share</u> | | | | | |
| 2801 Power | | | | | |
| 2801 80 General | | | | | |
| 2801 80 796 Tribal Area sub-plan | | | | | |
| 2801 80 796 70 State Share | | | | | |
| 2801 80 796 70 14 Power | | | | | |
| 2801 80 796 70 14 31 Grants-in-Aid | 676.7538 | 0.3100 | 262.2500 | 210.0000 | |
| 2801 80 796 70 14 Total | 676.7538 | 0.3100 | 262.2500 | 210.0000 | |
| 2801 80 796 70 Total | 676.7538 | 0.3100 | 262.2500 | 210.0000 | |
| 2801 80 796 Total | 676.7538 | 0.3100 | 262.2500 | 210.0000 | |
| 2801 80 Total | 676.7538 | 0.3100 | 262.2500 | 210.0000 | |
| 2801 Total | 676.7538 | 0.3100 | 262.2500 | 210.0000 | |
| 4801 Capital Outlay on Power Projects | | | | | |
| 4801 80 General | | | | | |
| 4801 80 796 Tribal Area sub-plan | | | | | |
| 4801 80 796 70 State Share | | | | | |
| 4801 80 796 70 14 Power | | | | | |
| 4801 80 796 70 14 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 822.7500 | 410.0000 | |
| 4801 80 796 70 14 Total | 0.0000 | 0.0000 | 822.7500 | 410.0000 | |
| 4801 80 796 70 Total | 0.0000 | 0.0000 | 822.7500 | 410.0000 | |
| 4801 80 796 Total | 0.0000 | 0.0000 | 822.7500 | 410.0000 | |
| 4801 80 Total | 0.0000 | 0.0000 | 822.7500 | 410.0000 | |
| 4801 Total | 0.0000 | 0.0000 | 822.7500 | 410.0000 | |
| State Share | Total | 676.7538 | 0.3100 | 1085.0000 | 620.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 676.7538 | 0.3100 | 1085.0000 | 620.0000 |
| | Revenue | 676.7538 | 0.3100 | 262.2500 | 210.0000 |
| | Capital | 0.0000 | 0.0000 | 822.7500 | 410.0000 |

CSS - NLCPR

| | | | | |
|--|--------|----------|----------|---------|
| 2801 Power | | | | |
| 2801 05 Transmission and Distribution | | | | |
| 2801 05 796 Tribal Area sub-plan | | | | |
| 2801 05 796 91 Central Assistance | | | | |
| 2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR) | | | | |
| 2801 05 796 91 09 31 Grants-in-Aid | 0.0000 | 129.5800 | 129.5800 | 61.3800 |
| 2801 05 796 91 09 Total | 0.0000 | 129.5800 | 129.5800 | 61.3800 |
| 2801 05 796 91 Total | 0.0000 | 129.5800 | 129.5800 | 61.3800 |
| 2801 05 796 Total | 0.0000 | 129.5800 | 129.5800 | 61.3800 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2801 05 Total | 0.0000 | 129.5800 | 129.5800 | 61.3800 |
| 2801 Total | 0.0000 | 129.5800 | 129.5800 | 61.3800 |
| CSS - NLCPR | | | | |
| Total | 0.0000 | 129.5800 | 129.5800 | 61.3800 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 129.5800 | 129.5800 | 61.3800 |
| Revenue | 0.0000 | 129.5800 | 129.5800 | 61.3800 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 31 Grants-in-Aid 258.6551 64.1700 64.1700 57.6600

2552 00 796 91 08 **Total** 258.6551 64.1700 64.1700 57.66002552 00 796 91 **Total** 258.6551 64.1700 64.1700 57.66002552 00 796 **Total** 258.6551 64.1700 64.1700 57.66002552 00 **Total** 258.6551 64.1700 64.1700 57.66002552 **Total** 258.6551 64.1700 64.1700 57.6600**CSS - NEC****Total** 258.6551 64.1700 64.1700 57.6600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 258.6551 64.1700 64.1700 57.6600

Revenue 258.6551 64.1700 64.1700 57.6600

Capital 0.0000 0.0000 0.0000 0.0000

State Share / Contribution of CSS

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 90 State Share for Central Assistance

2552 00 796 90 08 State Share of North Eastern Council (NEC)

2552 00 796 90 08 31 Grants-in-Aid 41.4230 0.0000 0.0000 0.0000

2552 00 796 90 08 **Total** 41.4230 0.0000 0.0000 0.00002552 00 796 90 **Total** 41.4230 0.0000 0.0000 0.00002552 00 796 **Total** 41.4230 0.0000 0.0000 0.00002552 00 **Total** 41.4230 0.0000 0.0000 0.00002552 **Total** 41.4230 0.0000 0.0000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|-----------|
| State Share / Contribution of CSS | Total | 41.4230 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 41.4230 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 41.4230 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> | | | | | |
| 2801 | Power | | | | |
| 2801 06 | Rural Electrification | | | | |
| 2801 06 796 | Tribal Area sub-plan | | | | |
| 2801 06 796 91 | Central Assistance | | | | |
| 2801 06 796 91 88 | North East Special Infrastructure Development Scheme (NESIDS) | | | | |
| 2801 06 796 91 88 31 | Grants-in-Aid | 3.1000 | 3105.4500 | 0.0000 | 0.0000 |
| 2801 06 796 91 88 | Total | 3.1000 | 3105.4500 | 0.0000 | 0.0000 |
| 2801 06 796 91 | Total | 3.1000 | 3105.4500 | 0.0000 | 0.0000 |
| 2801 06 796 | Total | 3.1000 | 3105.4500 | 0.0000 | 0.0000 |
| 2801 06 | Total | 3.1000 | 3105.4500 | 0.0000 | 0.0000 |
| 2801 | Total | 3.1000 | 3105.4500 | 0.0000 | 0.0000 |
| 4801 | Capital Outlay on Power Projects | | | | |
| 4801 80 | General | | | | |
| 4801 80 796 | Tribal Area sub-plan | | | | |
| 4801 80 796 91 | Central Assistance | | | | |
| 4801 80 796 91 88 | North East Special Infrastructure Development Scheme (NESIDS) | | | | |
| 4801 80 796 91 88 57 | Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 3105.4500 | 1604.8700 |
| 4801 80 796 91 88 | Total | 0.0000 | 0.0000 | 3105.4500 | 1604.8700 |
| 4801 80 796 91 | Total | 0.0000 | 0.0000 | 3105.4500 | 1604.8700 |
| 4801 80 796 | Total | 0.0000 | 0.0000 | 3105.4500 | 1604.8700 |
| 4801 80 | Total | 0.0000 | 0.0000 | 3105.4500 | 1604.8700 |
| 4801 | Total | 0.0000 | 0.0000 | 3105.4500 | 1604.8700 |
| CSS - North East Special Infrastructure Development Scheme (NESIDS) | Total | 3.1000 | 3105.4500 | 3105.4500 | 1604.8700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 3.1000 | 3105.4500 | 3105.4500 | 1604.8700 |
| | Revenue | 3.1000 | 3105.4500 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 3105.4500 | 1604.8700 |
| <u>Loan under Special Assistance for Capital Expenditure</u> | | | | | |
| 4801 | Capital Outlay on Power Projects | | | | |
| 4801 06 | Rural Electrification | | | | |
| 4801 06 796 | Tribal Area sub-plan | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 06 796 26 Power | | | | | |
| 4801 06 796 26 07 Transmission | | | | | |
| 4801 06 796 26 07 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 197.1600 | 0.0000 | |
| 4801 06 796 26 07 Total | 0.0000 | 0.0000 | 197.1600 | 0.0000 | |
| 4801 06 796 26 Total | 0.0000 | 0.0000 | 197.1600 | 0.0000 | |
| 4801 06 796 Total | 0.0000 | 0.0000 | 197.1600 | 0.0000 | |
| 4801 06 Total | 0.0000 | 0.0000 | 197.1600 | 0.0000 | |
| 4801 Total | 0.0000 | 0.0000 | 197.1600 | 0.0000 | |
| Loan under Special Assistance for Capital Expenditure | Total | 0.0000 | 0.0000 | 197.1600 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 197.1600 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 197.1600 | 0.0000 |

Social Welfare Programme

| | | | | | |
|------------------------------------|--------------|--------|--------|--------|--------|
| 2801 Power | | | | | |
| 2801 80 General | | | | | |
| 2801 80 796 Tribal Area sub-plan | | | | | |
| 2801 80 796 98 Administration | | | | | |
| 2801 80 796 98 14 Power | | | | | |
| 2801 80 796 98 14 31 Grants-in-Aid | 0.0000 | 0.0000 | 3.7200 | 0.3100 | |
| 2801 80 796 98 14 Total | 0.0000 | 0.0000 | 3.7200 | 0.3100 | |
| 2801 80 796 98 Total | 0.0000 | 0.0000 | 3.7200 | 0.3100 | |
| 2801 80 796 Total | 0.0000 | 0.0000 | 3.7200 | 0.3100 | |
| 2801 80 Total | 0.0000 | 0.0000 | 3.7200 | 0.3100 | |
| 2801 Total | 0.0000 | 0.0000 | 3.7200 | 0.3100 | |
| Social Welfare Programme | Total | 0.0000 | 0.0000 | 3.7200 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 3.7200 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 3.7200 | 0.3100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Special Assistance- Capital

| | | | | |
|---|--------|--------|----------|-----------|
| 4801 Capital Outlay on Power Projects | | | | |
| 4801 06 Rural Electrification | | | | |
| 4801 06 796 Tribal Area sub-plan | | | | |
| 4801 06 796 25 Public Works | | | | |
| 4801 06 796 25 21 Special Assistance - Capital | | | | |
| 4801 06 796 25 21 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 217.0000 | 1153.5100 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 06 796 25 21 Total | 0.0000 | 0.0000 | 217.0000 | 1153.5100 | |
| 4801 06 796 25 Total | 0.0000 | 0.0000 | 217.0000 | 1153.5100 | |
| 4801 06 796 Total | 0.0000 | 0.0000 | 217.0000 | 1153.5100 | |
| 4801 06 Total | 0.0000 | 0.0000 | 217.0000 | 1153.5100 | |
| 4801 Total | 0.0000 | 0.0000 | 217.0000 | 1153.5100 | |
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 217.0000 | 1153.5100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 217.0000 | 1153.5100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 217.0000 | 1153.5100 |

Solar Micro Grid

4810 Capital Outlay on New and Renewable Energy

4810 00

4810 00 796 Tribal Area sub-plan

4810 00 796 31 Science and Technology

4810 00 796 31 07 Solar Thermal Programme

| | | | | |
|--|--------|--------|--------|---------|
| 4810 00 796 31 07 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 0.0000 | 93.0000 |
|--|--------|--------|--------|---------|

| | | | | |
|--------------------------------|--------|--------|--------|---------|
| 4810 00 796 31 07 Total | 0.0000 | 0.0000 | 0.0000 | 93.0000 |
|--------------------------------|--------|--------|--------|---------|

| | | | | |
|-----------------------------|--------|--------|--------|---------|
| 4810 00 796 31 Total | 0.0000 | 0.0000 | 0.0000 | 93.0000 |
|-----------------------------|--------|--------|--------|---------|

| | | | | |
|--------------------------|--------|--------|--------|---------|
| 4810 00 796 Total | 0.0000 | 0.0000 | 0.0000 | 93.0000 |
|--------------------------|--------|--------|--------|---------|

| | | | | |
|----------------------|--------|--------|--------|---------|
| 4810 00 Total | 0.0000 | 0.0000 | 0.0000 | 93.0000 |
|----------------------|--------|--------|--------|---------|

| | | | | |
|-------------------|--------|--------|--------|---------|
| 4810 Total | 0.0000 | 0.0000 | 0.0000 | 93.0000 |
|-------------------|--------|--------|--------|---------|

| | | | | | |
|-------------------------|--------------|--------|--------|--------|---------|
| Solar Micro Grid | Total | 0.0000 | 0.0000 | 0.0000 | 93.0000 |
|-------------------------|--------------|--------|--------|--------|---------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|-------|--------|--------|--------|---------|
| | Voted | 0.0000 | 0.0000 | 0.0000 | 93.0000 |
|--|-------|--------|--------|--------|---------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|---------|
| | Capital | 0.0000 | 0.0000 | 0.0000 | 93.0000 |
|--|---------|--------|--------|--------|---------|

Solar Power Plant

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 796 Tribal Area sub-plan

4801 80 796 31 Science and Technology

4801 80 796 31 07 Solar Thermal Programme

| | | | | |
|--|--------|--------|--------|----------|
| 4801 80 796 31 07 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
|--|--------|--------|--------|----------|

| | | | | |
|--------------------------------|--------|--------|--------|----------|
| 4801 80 796 31 07 Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
|--------------------------------|--------|--------|--------|----------|

| | | | | |
|-----------------------------|--------|--------|--------|----------|
| 4801 80 796 31 Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
|-----------------------------|--------|--------|--------|----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4801 80 796 Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| 4801 80 Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| 4801 Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| Solar Power Plant | | | | |
| Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| Total of 14 | 979.9319 | 3299.5100 | 4802.0800 | 3745.7300 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 979.9319 | 3299.5100 | 4802.0800 | 3745.7300 |
| Revenue | 979.9319 | 3299.5100 | 459.7200 | 329.3500 |
| Capital | 0.0000 | 0.0000 | 4342.3600 | 3416.3800 |

Public Works (WR)

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

15 Public Works (WR)**Major Works**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area sub-plan

4702 00 796 27 Water Resource

4702 00 796 27 07 Lift Irrigation

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

4702 00 796 27 07 **Total** 0.0000 0.0000 0.0000 620.00004702 00 796 27 **Total** 0.0000 0.0000 0.0000 620.00004702 00 796 **Total** 0.0000 0.0000 0.0000 620.00004702 00 **Total** 0.0000 0.0000 0.0000 620.00004702 **Total** 0.0000 0.0000 0.0000 620.0000**Major Works** **Total** 0.0000 0.0000 0.0000 620.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 620.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 620.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works 495.9187 1000.0000 1100.0000 620.0000

2059 80 796 79 01 **Total** 495.9187 1000.0000 1100.0000 620.00002059 80 796 79 **Total** 495.9187 1000.0000 1100.0000 620.00002059 80 796 **Total** 495.9187 1000.0000 1100.0000 620.00002059 80 **Total** 495.9187 1000.0000 1100.0000 620.00002059 **Total** 495.9187 1000.0000 1100.0000 620.0000**Minor Works** **Total** 495.9187 1000.0000 1100.0000 620.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 495.9187 1000.0000 1100.0000 620.0000

Revenue 495.9187 1000.0000 1100.0000 620.0000

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 01 796 Tribal Area sub-plan

(Amount in Lakhs)

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

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area sub-plan

4702 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4702 00 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4702 00 796 54 36 53 Major works 659.4480 1550.0000 2645.0000 2233.5500

4702 00 796 54 36 **Total** 659.4480 1550.0000 2645.0000 2233.55004702 00 796 54 **Total** 659.4480 1550.0000 2645.0000 2233.55004702 00 796 **Total** 659.4480 1550.0000 2645.0000 2233.55004702 00 **Total** 659.4480 1550.0000 2645.0000 2233.55004702 **Total** 659.4480 1550.0000 2645.0000 2233.5500**NABARD****Total** 659.4480 1550.0000 2645.0000 2233.5500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 659.4480 1550.0000 2645.0000 2233.5500

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 659.4480 1550.0000 2645.0000 2233.5500

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area sub-plan

4702 00 796 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 00 796 54 07 State Share | | | | | |
| 4702 00 796 54 07 53 Major works | 32.4221 | 100.0000 | 151.9000 | 277.7600 | |
| 4702 00 796 54 07 Total | 32.4221 | 100.0000 | 151.9000 | 277.7600 | |
| 4702 00 796 54 Total | 32.4221 | 100.0000 | 151.9000 | 277.7600 | |
| 4702 00 796 Total | 32.4221 | 100.0000 | 151.9000 | 277.7600 | |
| 4702 00 Total | 32.4221 | 100.0000 | 151.9000 | 277.7600 | |
| 4702 Total | 32.4221 | 100.0000 | 151.9000 | 277.7600 | |
| State Share of NABARD | Total | 32.4221 | 100.0000 | 151.9000 | 277.7600 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 32.4221 | 100.0000 | 151.9000 | 277.7600 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 32.4221 | 100.0000 | 151.9000 | 277.7600 |
| <u>State Share / Contribution of CSS</u> | | | | | |
| 2702 | <i>Minor Irrigation</i> | | | | |
| 2702 01 | Surface Water | | | | |
| 2702 01 796 | Tribal Area sub-plan | | | | |
| 2702 01 796 90 | State Share for Central Assistance | | | | |
| 2702 01 796 90 17 | State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | |
| 2702 01 796 90 17 27 | Minor Works | 24.6300 | 155.0000 | 310.0000 | 200.0000 |
| 2702 01 796 90 17 31 | Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
| 2702 01 796 90 17 Total | | 24.6300 | 155.0000 | 310.0000 | 500.0000 |
| 2702 01 796 90 Total | | 24.6300 | 155.0000 | 310.0000 | 500.0000 |
| 2702 01 796 Total | | 24.6300 | 155.0000 | 310.0000 | 500.0000 |
| 2702 01 Total | | 24.6300 | 155.0000 | 310.0000 | 500.0000 |
| 2702 Total | | 24.6300 | 155.0000 | 310.0000 | 500.0000 |
| State Share / Contribution of CSS | Total | 24.6300 | 155.0000 | 310.0000 | 500.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 24.6300 | 155.0000 | 310.0000 | 500.0000 |
| | Revenue | 24.6300 | 155.0000 | 310.0000 | 500.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

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

| | | | | |
|----------------|-------------------------|--|--|--|
| 2702 | <i>Minor Irrigation</i> | | | |
| 2702 01 | Surface Water | | | |
| 2702 01 796 | Tribal Area sub-plan | | | |
| 2702 01 796 91 | Central Assistance | | | |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 0000 00 000 00 00 00 | | | | | |
| 2702 01 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | | |
| 2702 01 796 91 17 27 Minor Works | 438.5746 | 2600.0000 | 61.9400 | 0.0000 | |
| 2702 01 796 91 17 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 3000.0000 | |
| 2702 01 796 91 17 Total | 438.5746 | 2600.0000 | 61.9400 | 3000.0000 | |
| 2702 01 796 91 Total | 438.5746 | 2600.0000 | 61.9400 | 3000.0000 | |
| 2702 01 796 Total | 438.5746 | 2600.0000 | 61.9400 | 3000.0000 | |
| 2702 01 Total | 438.5746 | 2600.0000 | 61.9400 | 3000.0000 | |
| 2702 Total | 438.5746 | 2600.0000 | 61.9400 | 3000.0000 | |
| 4702 <i>Capital Outlay on Minor Irrigation</i> | | | | | |
| 4702 00 | | | | | |
| 4702 00 796 Tribal Area sub-plan | | | | | |
| 4702 00 796 91 Central Assistance | | | | | |
| 4702 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | | |
| 4702 00 796 91 17 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 809.1000 | 3500.0000 | |
| 4702 00 796 91 17 Total | 0.0000 | 0.0000 | 809.1000 | 3500.0000 | |
| 4702 00 796 91 Total | 0.0000 | 0.0000 | 809.1000 | 3500.0000 | |
| 4702 00 796 Total | 0.0000 | 0.0000 | 809.1000 | 3500.0000 | |
| 4702 00 Total | 0.0000 | 0.0000 | 809.1000 | 3500.0000 | |
| 4702 Total | 0.0000 | 0.0000 | 809.1000 | 3500.0000 | |
| CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | Total | 438.5746 | 2600.0000 | 871.0400 | 6500.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 438.5746 | 2600.0000 | 871.0400 | 6500.0000 |
| | Revenue | 438.5746 | 2600.0000 | 61.9400 | 3000.0000 |
| | Capital | 0.0000 | 0.0000 | 809.1000 | 3500.0000 |
| CSS - Minor Irrigation Census | | | | | |
| 2702 <i>Minor Irrigation</i> | | | | | |
| 2702 80 General | | | | | |
| 2702 80 796 Tribal Area sub-plan | | | | | |
| 2702 80 796 86 C.S. Scheme - I | | | | | |
| 2702 80 796 86 16 Minor Irrigation Census | | | | | |
| 2702 80 796 86 16 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 20.0000 | |
| 2702 80 796 86 16 Total | 0.0000 | 0.0000 | 0.0000 | 20.0000 | |
| 2702 80 796 86 Total | 0.0000 | 0.0000 | 0.0000 | 20.0000 | |
| 2702 80 796 Total | 0.0000 | 0.0000 | 0.0000 | 20.0000 | |
| 2702 80 Total | 0.0000 | 0.0000 | 0.0000 | 20.0000 | |
| 2702 Total | 0.0000 | 0.0000 | 0.0000 | 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| CSS - Minor Irrigation Census | Total | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Loan under Special Assistance for Capital Expenditure

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 796 Tribal Area sub-plan

4711 01 796 25 Public Works

4711 01 796 25 06 Civil Works

4711 01 796 25 06 53 Major works 0.0000 0.0000 510.3700 0.0000

4711 01 796 25 06 **Total** 0.0000 0.0000 510.3700 0.00004711 01 796 25 **Total** 0.0000 0.0000 510.3700 0.00004711 01 796 **Total** 0.0000 0.0000 510.3700 0.00004711 01 **Total** 0.0000 0.0000 510.3700 0.00004711 **Total** 0.0000 0.0000 510.3700 0.0000

| | | | | | |
|--|--------------|--------|--------|----------|--------|
| Loan under Special Assistance for Capital Expenditure | Total | 0.0000 | 0.0000 | 510.3700 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 510.3700 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 510.3700 | 0.0000 |

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 796 Tribal Area sub-plan

4711 01 796 25 Public Works

4711 01 796 25 21 Special Assistance - Capital

4711 01 796 25 21 53 Major works 0.0000 0.0000 31.0000 800.0000

4711 01 796 25 21 **Total** 0.0000 0.0000 31.0000 800.00004711 01 796 25 **Total** 0.0000 0.0000 31.0000 800.00004711 01 796 **Total** 0.0000 0.0000 31.0000 800.00004711 01 **Total** 0.0000 0.0000 31.0000 800.00004711 **Total** 0.0000 0.0000 31.0000 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 31.0000 | 800.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 31.0000 | 800.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 31.0000 | 800.0000 |
| Total of 15 | | 1650.9934 | 5872.5000 | 5619.3100 | 12571.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1650.9934 | 5872.5000 | 5619.3100 | 12571.3100 |
| | Revenue | 959.1234 | 3755.0000 | 1471.9400 | 4140.0000 |
| | Capital | 691.8701 | 2117.5000 | 4147.3700 | 8431.3100 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

16 Health**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

| | | | | |
|--|--------|----------|----------|----------|
| 2210 01 796 16 07 12 Electricity Charges | 0.0000 | 300.0000 | 343.1000 | 343.1000 |
|--|--------|----------|----------|----------|

| | | | | |
|--------------------------------|--------|----------|----------|----------|
| 2210 01 796 16 07 Total | 0.0000 | 300.0000 | 343.1000 | 343.1000 |
|--------------------------------|--------|----------|----------|----------|

| | | | | |
|-----------------------------|--------|----------|----------|----------|
| 2210 01 796 16 Total | 0.0000 | 300.0000 | 343.1000 | 343.1000 |
|-----------------------------|--------|----------|----------|----------|

| | | | | |
|--------------------------|--------|----------|----------|----------|
| 2210 01 796 Total | 0.0000 | 300.0000 | 343.1000 | 343.1000 |
|--------------------------|--------|----------|----------|----------|

| | | | | |
|----------------------|--------|----------|----------|----------|
| 2210 01 Total | 0.0000 | 300.0000 | 343.1000 | 343.1000 |
|----------------------|--------|----------|----------|----------|

| | | | | |
|-------------------|--------|----------|----------|----------|
| 2210 Total | 0.0000 | 300.0000 | 343.1000 | 343.1000 |
|-------------------|--------|----------|----------|----------|

| | | | | | |
|----------------------------|--------------|--------|----------|----------|----------|
| Electricity Charges | Total | 0.0000 | 300.0000 | 343.1000 | 343.1000 |
|----------------------------|--------------|--------|----------|----------|----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|----------|----------|----------|
| Voted | 0.0000 | 300.0000 | 343.1000 | 343.1000 |
|-------|--------|----------|----------|----------|

| | | | | |
|---------|--------|----------|----------|----------|
| Revenue | 0.0000 | 300.0000 | 343.1000 | 343.1000 |
|---------|--------|----------|----------|----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 15 Health Services

2210 05 796 15 04 Education

| | | | | |
|--|--------|---------|---------|---------|
| 2210 05 796 15 04 36 Scholarship / Stipend | 6.9919 | 70.0000 | 42.8700 | 43.2000 |
|--|--------|---------|---------|---------|

| | | | | |
|--------------------------------|--------|---------|---------|---------|
| 2210 05 796 15 04 Total | 6.9919 | 70.0000 | 42.8700 | 43.2000 |
|--------------------------------|--------|---------|---------|---------|

| | | | | |
|-----------------------------|--------|---------|---------|---------|
| 2210 05 796 15 Total | 6.9919 | 70.0000 | 42.8700 | 43.2000 |
|-----------------------------|--------|---------|---------|---------|

| | | | | |
|--------------------------|--------|---------|---------|---------|
| 2210 05 796 Total | 6.9919 | 70.0000 | 42.8700 | 43.2000 |
|--------------------------|--------|---------|---------|---------|

| | | | | |
|----------------------|--------|---------|---------|---------|
| 2210 05 Total | 6.9919 | 70.0000 | 42.8700 | 43.2000 |
|----------------------|--------|---------|---------|---------|

| | | | | |
|-------------------|--------|---------|---------|---------|
| 2210 Total | 6.9919 | 70.0000 | 42.8700 | 43.2000 |
|-------------------|--------|---------|---------|---------|

| | | | | | |
|----------------------------|--------------|--------|---------|---------|---------|
| Scholarship/Stipend | Total | 6.9919 | 70.0000 | 42.8700 | 43.2000 |
|----------------------------|--------------|--------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|---------|---------|---------|
| Voted | 6.9919 | 70.0000 | 42.8700 | 43.2000 |
|-------|--------|---------|---------|---------|

| | | | | |
|---------|--------|---------|---------|---------|
| Revenue | 6.9919 | 70.0000 | 42.8700 | 43.2000 |
|---------|--------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4210 01 796 16 Hospital | | | | | |
| 4210 01 796 16 04 District Hospital | | | | | |
| 4210 01 796 16 04 53 Major works | 0.0000 | 0.0000 | 65.1000 | 50.0000 | |
| 4210 01 796 16 04 Total | 0.0000 | 0.0000 | 65.1000 | 50.0000 | |
| 4210 01 796 16 Total | 0.0000 | 0.0000 | 65.1000 | 50.0000 | |
| 4210 01 796 Total | 0.0000 | 0.0000 | 65.1000 | 50.0000 | |
| 4210 01 Total | 0.0000 | 0.0000 | 65.1000 | 50.0000 | |
| 4210 Total | 0.0000 | 0.0000 | 65.1000 | 50.0000 | |
| Major Works | Total | 0.0000 | 0.0000 | 65.1000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 65.1000 | 50.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 65.1000 | 50.0000 |
| Grants to PSUs - DDRC | | | | | |
| 2210 Medical and Public Health | | | | | |
| 2210 06 Public Health | | | | | |
| 2210 06 796 Tribal Area sub-plan | | | | | |
| 2210 06 796 16 Hospital | | | | | |
| 2210 06 796 16 17 District Disability Rehabilitation Centre | | | | | |
| 2210 06 796 16 17 31 Grants-in-Aid | 0.0000 | 150.0000 | 166.0000 | 135.0000 | |
| 2210 06 796 16 17 Total | 0.0000 | 150.0000 | 166.0000 | 135.0000 | |
| 2210 06 796 16 Total | 0.0000 | 150.0000 | 166.0000 | 135.0000 | |
| 2210 06 796 Total | 0.0000 | 150.0000 | 166.0000 | 135.0000 | |
| 2210 06 Total | 0.0000 | 150.0000 | 166.0000 | 135.0000 | |
| 2210 Total | 0.0000 | 150.0000 | 166.0000 | 135.0000 | |
| Grants to PSUs - DDRC | Total | 0.0000 | 150.0000 | 166.0000 | 135.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 150.0000 | 166.0000 | 135.0000 |
| | Revenue | 0.0000 | 150.0000 | 166.0000 | 135.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Machinery & Equipment | | | | | |
| 4210 Capital Outlay on Medical and Public Health | | | | | |
| 4210 01 Urban Health Services | | | | | |
| 4210 01 796 Tribal Area sub-plan | | | | | |
| 4210 01 796 16 Hospital | | | | | |
| 4210 01 796 16 01 Cancer Hospital (Cancer Control Programme) | | | | | |
| 4210 01 796 16 01 52 Machinery and Equipment | 1300.3349 | 200.0000 | 293.4500 | 295.0000 | |
| 4210 01 796 16 01 Total | 1300.3349 | 200.0000 | 293.4500 | 295.0000 | |

(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 01 796 16 04 District Hospital | | | | | |
| 4210 01 796 16 04 52 Machinery and Equipment | 199.4775 | 0.0000 | 0.0000 | 0.0000 | |
| 4210 01 796 16 04 Total | 199.4775 | 0.0000 | 0.0000 | 0.0000 | |
| 4210 01 796 16 Total | 1499.8124 | 200.0000 | 293.4500 | 295.0000 | |
| 4210 01 796 Total | 1499.8124 | 200.0000 | 293.4500 | 295.0000 | |
| 4210 01 Total | 1499.8124 | 200.0000 | 293.4500 | 295.0000 | |
| 4210 Total | 1499.8124 | 200.0000 | 293.4500 | 295.0000 | |
| Machinery & Equipment | Total | 1499.8124 | 200.0000 | 293.4500 | 295.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1499.8124 | 200.0000 | 293.4500 | 295.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 1499.8124 | 200.0000 | 293.4500 | 295.0000 |
| <u>CSS - National Mission on Ayush including Mission on Medicinal Plants</u> | | | | | |
| 2210 Medical and Public Health | | | | | |
| 2210 05 Medical Education, Training and Research | | | | | |
| 2210 05 796 Tribal Area sub-plan | | | | | |
| 2210 05 796 91 Central Assistance | | | | | |
| 2210 05 796 91 46 National Mission on Ayush including Mission on Medicinal Plants | | | | | |
| 2210 05 796 91 46 31 Grants-in-Aid | 270.0800 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 05 796 91 46 Total | 270.0800 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 05 796 91 Total | 270.0800 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 05 796 Total | 270.0800 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 05 Total | 270.0800 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 Total | 270.0800 | 0.0000 | 0.0000 | 0.0000 | |
| 4210 Capital Outlay on Medical and Public Health | | | | | |
| 4210 04 Public Health | | | | | |
| 4210 04 796 Tribal Area Sub Plan | | | | | |
| 4210 04 796 91 Central Assistance | | | | | |
| 4210 04 796 91 46 National Mission on Ayush including Mission on Medicinal Plants | | | | | |
| 4210 04 796 91 46 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 11.0600 | 0.0000 | |
| 4210 04 796 91 46 Total | 0.0000 | 0.0000 | 11.0600 | 0.0000 | |
| 4210 04 796 91 Total | 0.0000 | 0.0000 | 11.0600 | 0.0000 | |
| 4210 04 796 Total | 0.0000 | 0.0000 | 11.0600 | 0.0000 | |
| 4210 04 Total | 0.0000 | 0.0000 | 11.0600 | 0.0000 | |
| 4210 Total | 0.0000 | 0.0000 | 11.0600 | 0.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - National Mission on Ayush including Mission on Medicinal Plants | Total | 270.0800 | 0.0000 | 11.0600 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 270.0800 | 0.0000 | 11.0600 | 0.0000 |
| | Revenue | 270.0800 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 11.0600 | 0.0000 |
| CSS - Human Resource in Health & Medical Education | | | | | |
| 4210 | Capital Outlay on Medical and Public Health | | | | |
| 4210 03 | Medical Education Training and Research | | | | |
| 4210 03 796 | Tribal Area sub-plan | | | | |
| 4210 03 796 91 | Central Assistance | | | | |
| 4210 03 796 91 45 | Human Resource in Health & Medical Education | | | | |
| 4210 03 796 91 45 52 | Machinery and Equipment | 0.0000 | 350.0000 | 486.6400 | 397.2000 |
| 4210 03 796 91 45 53 | Major works | 24.8019 | 332.7500 | 0.0000 | 397.2000 |
| 4210 03 796 91 45 | Total | 24.8019 | 682.7500 | 486.6400 | 794.4000 |
| 4210 03 796 91 | Total | 24.8019 | 682.7500 | 486.6400 | 794.4000 |
| 4210 03 796 | Total | 24.8019 | 682.7500 | 486.6400 | 794.4000 |
| 4210 03 | Total | 24.8019 | 682.7500 | 486.6400 | 794.4000 |
| 4210 | Total | 24.8019 | 682.7500 | 486.6400 | 794.4000 |
| CSS - Human Resource in Health & Medical Education | Total | 24.8019 | 682.7500 | 486.6400 | 794.4000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 24.8019 | 682.7500 | 486.6400 | 794.4000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 24.8019 | 682.7500 | 486.6400 | 794.4000 |
| Ration/Diet/Medicine/Bedding and Clothing | | | | | |
| 2210 | Medical and Public Health | | | | |
| 2210 01 | Urban Health Services-Allopathy | | | | |
| 2210 01 796 | Tribal Area sub-plan | | | | |
| 2210 01 796 16 | Hospital | | | | |
| 2210 01 796 16 01 | Cancer Hospital (Cancer Control Programme) | | | | |
| 2210 01 796 16 01 23 | Cost of Ration,Diet,Medicine, Bedding & Clothing | 116.0614 | 201.0000 | 146.8500 | 250.0000 |
| 2210 01 796 16 01 | Total | 116.0614 | 201.0000 | 146.8500 | 250.0000 |
| 2210 01 796 16 04 | District Hospital | | | | |
| 2210 01 796 16 04 23 | Cost of Ration,Diet,Medicine, Bedding & Clothing | 132.8957 | 0.0000 | 0.0000 | 90.0000 |
| 2210 01 796 16 04 | Total | 132.8957 | 0.0000 | 0.0000 | 90.0000 |
| 2210 01 796 16 07 | G.B. Hospital | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 219.2935 | 41.2500 | 0.0000 | 0.0000 | |
| 2210 01 796 16 07 Total | 219.2935 | 41.2500 | 0.0000 | 0.0000 | |
| 2210 01 796 16 08 I.G.M. Hospital | | | | | |
| 2210 01 796 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 60.1192 | 300.0000 | 198.2700 | 350.0000 | |
| 2210 01 796 16 08 Total | 60.1192 | 300.0000 | 198.2700 | 350.0000 | |
| 2210 01 796 16 12 Sub-Divisional Hospital | | | | | |
| 2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 125.0424 | 38.7602 | 35.0000 | 99.8500 | |
| 2210 01 796 16 12 Total | 125.0424 | 38.7602 | 35.0000 | 99.8500 | |
| 2210 01 796 16 16 Modern Psychiatric Hospital | | | | | |
| 2210 01 796 16 16 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 23.8093 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 01 796 16 16 Total | 23.8093 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 01 796 16 Total | 677.2215 | 581.0102 | 380.1200 | 789.8500 | |
| 2210 01 796 Total | 677.2215 | 581.0102 | 380.1200 | 789.8500 | |
| 2210 01 Total | 677.2215 | 581.0102 | 380.1200 | 789.8500 | |
| 2210 02 Urban Health Services-Other systems of medicine | | | | | |
| 2210 02 796 Tribal Area sub-plan | | | | | |
| 2210 02 796 16 Hospital | | | | | |
| 2210 02 796 16 11 State Ayurvedic Hospital | | | | | |
| 2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 42.5000 | 130.0000 | 80.0000 | 90.0000 | |
| 2210 02 796 16 11 Total | 42.5000 | 130.0000 | 80.0000 | 90.0000 | |
| 2210 02 796 16 Total | 42.5000 | 130.0000 | 80.0000 | 90.0000 | |
| 2210 02 796 Total | 42.5000 | 130.0000 | 80.0000 | 90.0000 | |
| 2210 02 Total | 42.5000 | 130.0000 | 80.0000 | 90.0000 | |
| 2210 Total | 719.7215 | 711.0102 | 460.1200 | 879.8500 | |
| Ration/Diet/Medicine/Bedding and Clothing | Total | 719.7215 | 711.0102 | 460.1200 | 879.8500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 719.7215 | 711.0102 | 460.1200 | 879.8500 |
| | Revenue | 719.7215 | 711.0102 | 460.1200 | 879.8500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Supplies & Materials

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2210 01 796 16 07 G.B. Hospital | | | | | |
| 2210 01 796 16 07 21 Supplies and Materials | 20.6453 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 01 796 16 07 Total | 20.6453 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 01 796 16 Total | 20.6453 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 01 796 Total | 20.6453 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 01 Total | 20.6453 | 0.0000 | 0.0000 | 0.0000 | |
| 2210 Total | 20.6453 | 0.0000 | 0.0000 | 0.0000 | |
| Supplies & Materials | Total | 20.6453 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 20.6453 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 20.6453 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| State Share | | | | | |
| 2210 <i>Medical and Public Health</i> | | | | | |
| 2210 01 Urban Health Services-Allopathy | | | | | |
| 2210 01 796 Tribal Area sub-plan | | | | | |
| 2210 01 796 70 State Share | | | | | |
| 2210 01 796 70 16 Health | | | | | |
| 2210 01 796 70 16 31 Grants-in-Aid | 77.5000 | 10.0000 | 0.0000 | 0.0000 | |
| 2210 01 796 70 16 Total | 77.5000 | 10.0000 | 0.0000 | 0.0000 | |
| 2210 01 796 70 Total | 77.5000 | 10.0000 | 0.0000 | 0.0000 | |
| 2210 01 796 Total | 77.5000 | 10.0000 | 0.0000 | 0.0000 | |
| 2210 01 Total | 77.5000 | 10.0000 | 0.0000 | 0.0000 | |
| 2210 80 General | | | | | |
| 2210 80 796 Tribal Area sub-plan | | | | | |
| 2210 80 796 70 State Share | | | | | |
| 2210 80 796 70 16 Health | | | | | |
| 2210 80 796 70 16 31 Grants-in-Aid | 0.0000 | 0.0000 | 182.9700 | 0.0000 | |
| 2210 80 796 70 16 Total | 0.0000 | 0.0000 | 182.9700 | 0.0000 | |
| 2210 80 796 70 Total | 0.0000 | 0.0000 | 182.9700 | 0.0000 | |
| 2210 80 796 Total | 0.0000 | 0.0000 | 182.9700 | 0.0000 | |
| 2210 80 Total | 0.0000 | 0.0000 | 182.9700 | 0.0000 | |
| 2210 Total | 77.5000 | 10.0000 | 182.9700 | 0.0000 | |
| 4210 <i>Capital Outlay on Medical and Public Health</i> | | | | | |
| 4210 04 Public Health | | | | | |
| 4210 04 796 Tribal Area Sub Plan | | | | | |
| 4210 04 796 70 State Share | | | | | |
| 4210 04 796 70 16 Health | | | | | |
| 4210 04 796 70 16 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 0.0000 | 146.8000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4210 04 796 70 16 Total | 0.0000 | 0.0000 | 0.0000 | 146.8000 | |
| 4210 04 796 70 Total | 0.0000 | 0.0000 | 0.0000 | 146.8000 | |
| 4210 04 796 Total | 0.0000 | 0.0000 | 0.0000 | 146.8000 | |
| 4210 04 Total | 0.0000 | 0.0000 | 0.0000 | 146.8000 | |
| 4210 Total | 0.0000 | 0.0000 | 0.0000 | 146.8000 | |
| State Share | Total | 77.5000 | 10.0000 | 182.9700 | 146.8000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 77.5000 | 10.0000 | 182.9700 | 146.8000 |
| | Revenue | 77.5000 | 10.0000 | 182.9700 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 146.8000 |

Finance Commission Grant

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 43 Finance Commission

2210 06 796 43 62 Grants for Health Sector- 15th FC Grant

| | | | | |
|--|--------|-----------|--------|--------|
| 2210 06 796 43 62 20 Other Administrative Expenses | 0.0000 | 1300.0000 | 0.0000 | 0.0000 |
|--|--------|-----------|--------|--------|

| | | | | |
|--------------------------------|--------|-----------|--------|--------|
| 2210 06 796 43 62 Total | 0.0000 | 1300.0000 | 0.0000 | 0.0000 |
|--------------------------------|--------|-----------|--------|--------|

2210 06 796 43 63 Sectoral Grants for Health through Local Government- 15th FC Grant

| | | | | |
|------------------------------------|--------|-----------|--------|--------|
| 2210 06 796 43 63 31 Grants-in-Aid | 0.0000 | 7330.0000 | 0.0000 | 0.0000 |
|------------------------------------|--------|-----------|--------|--------|

| | | | | |
|--------------------------------|--------|-----------|--------|--------|
| 2210 06 796 43 63 Total | 0.0000 | 7330.0000 | 0.0000 | 0.0000 |
|--------------------------------|--------|-----------|--------|--------|

| | | | | |
|-----------------------------|--------|-----------|--------|--------|
| 2210 06 796 43 Total | 0.0000 | 8630.0000 | 0.0000 | 0.0000 |
|-----------------------------|--------|-----------|--------|--------|

| | | | | |
|--------------------------|--------|-----------|--------|--------|
| 2210 06 796 Total | 0.0000 | 8630.0000 | 0.0000 | 0.0000 |
|--------------------------|--------|-----------|--------|--------|

| | | | | |
|----------------------|--------|-----------|--------|--------|
| 2210 06 Total | 0.0000 | 8630.0000 | 0.0000 | 0.0000 |
|----------------------|--------|-----------|--------|--------|

| | | | | |
|-------------------|--------|-----------|--------|--------|
| 2210 Total | 0.0000 | 8630.0000 | 0.0000 | 0.0000 |
|-------------------|--------|-----------|--------|--------|

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 796 Tribal Area Sub Plan

4210 04 796 43 Finance Commission

4210 04 796 43 62 Grants for Health Sector- 15th FC Grant

| | | | | |
|----------------------------------|--------|-----------|--------|--------|
| 4210 04 796 43 62 53 Major works | 0.0000 | 1370.0000 | 0.0000 | 0.0000 |
|----------------------------------|--------|-----------|--------|--------|

| | | | | |
|--------------------------------|--------|-----------|--------|--------|
| 4210 04 796 43 62 Total | 0.0000 | 1370.0000 | 0.0000 | 0.0000 |
|--------------------------------|--------|-----------|--------|--------|

| | | | | |
|-----------------------------|--------|-----------|--------|--------|
| 4210 04 796 43 Total | 0.0000 | 1370.0000 | 0.0000 | 0.0000 |
|-----------------------------|--------|-----------|--------|--------|

| | | | | |
|--------------------------|--------|-----------|--------|--------|
| 4210 04 796 Total | 0.0000 | 1370.0000 | 0.0000 | 0.0000 |
|--------------------------|--------|-----------|--------|--------|

| | | | | |
|----------------------|--------|-----------|--------|--------|
| 4210 04 Total | 0.0000 | 1370.0000 | 0.0000 | 0.0000 |
|----------------------|--------|-----------|--------|--------|

| | | | | |
|-------------------|--------|-----------|--------|--------|
| 4210 Total | 0.0000 | 1370.0000 | 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| Finance Commission Grant | Total | 0.0000 | 10000.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 10000.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 8630.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 1370.0000 | 0.0000 | 0.0000 |

CSS - NLCPR

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 91 Central Assistance

4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4210 01 796 91 09 53 Major works 0.0000 0.0000 101.1500 62.0000

4210 01 796 91 09 **Total** 0.0000 0.0000 101.1500 62.00004210 01 796 91 **Total** 0.0000 0.0000 101.1500 62.00004210 01 796 **Total** 0.0000 0.0000 101.1500 62.00004210 01 **Total** 0.0000 0.0000 101.1500 62.00004210 **Total** 0.0000 0.0000 101.1500 62.0000**CSS - NLCPR****Total** 0.0000 0.0000 101.1500 62.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 101.1500 62.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 101.1500 62.0000

Transfer of fund to TTAADC

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 12 Sub-Divisional Hospital

2210 01 796 16 12 47 Transfer of fund to TTAADC, PRI and ULB 12.8000 20.0000 25.0000 22.0000

2210 01 796 16 12 **Total** 12.8000 20.0000 25.0000 22.00002210 01 796 16 **Total** 12.8000 20.0000 25.0000 22.00002210 01 796 **Total** 12.8000 20.0000 25.0000 22.00002210 01 **Total** 12.8000 20.0000 25.0000 22.00002210 **Total** 12.8000 20.0000 25.0000 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Transfer of fund to TTAADC | Total | 12.8000 | 20.0000 | 25.0000 | 22.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 12.8000 | 20.0000 | 25.0000 | 22.0000 |
| | Revenue | 12.8000 | 20.0000 | 25.0000 | 22.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 54 National Bank for Agriculture and Rural Development (NABARD)

4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..

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

4210 01 796 54 10 **Total** 82.6491 886.0000 991.8100 275.20004210 01 796 54 **Total** 82.6491 886.0000 991.8100 275.20004210 01 796 **Total** 82.6491 886.0000 991.8100 275.20004210 01 **Total** 82.6491 886.0000 991.8100 275.20004210 **Total** 82.6491 886.0000 991.8100 275.2000**NABARD****Total** 82.6491 886.0000 991.8100 275.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 82.6491 886.0000 991.8100 275.2000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 82.6491 886.0000 991.8100 275.2000

State Share / Contribution of CSS

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 90 State Share for Central Assistance

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

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

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

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 4210 03 796 90 State Share for Central Assistance | | | | | |
| 4210 03 796 90 45 State Share of Human Resource in Health & Medical Education | | | | | |
| 4210 03 796 90 45 52 Machinery and Equipment | 0.0000 | 0.0000 | 16.7400 | 0.0000 | |
| Total | 0.0000 | 0.0000 | 16.7400 | 0.0000 | |
| Total | 0.0000 | 0.0000 | 16.7400 | 0.0000 | |
| Total | 0.0000 | 0.0000 | 16.7400 | 0.0000 | |
| Total | 0.0000 | 0.0000 | 16.7400 | 0.0000 | |
| 4210 04 Public Health | | | | | |
| 4210 04 796 Tribal Area Sub Plan | | | | | |
| 4210 04 796 90 State Share for Central Assistance | | | | | |
| 4210 04 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants | | | | | |
| 4210 04 796 90 46 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 1.0900 | 0.0000 | |
| Total | 0.0000 | 0.0000 | 1.0900 | 0.0000 | |
| Total | 0.0000 | 0.0000 | 1.0900 | 0.0000 | |
| Total | 0.0000 | 0.0000 | 1.0900 | 0.0000 | |
| Total | 0.0000 | 0.0000 | 1.0900 | 0.0000 | |
| Total | 0.0000 | 0.0000 | 17.8300 | 0.0000 | |
| State Share / Contribution of CSS | Total | 0.0000 | 5.0000 | 59.7600 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 5.0000 | 59.7600 | 0.0000 |
| | Revenue | 0.0000 | 5.0000 | 41.9300 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 17.8300 | 0.0000 |

CSS - Social Security for Unorganized Workers including RSBY

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 91 Central Assistance

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

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - Social Security for Unorganized Workers including RSBY | Total | 19.3008 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 19.3008 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 19.3008 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - National Mission on Ayush including Mission on Medicinal Plants | | | | | |
| 2210 | Medical and Public Health | | | | |
| 2210 05 | Medical Education, Training and Research | | | | |
| 2210 05 796 | Tribal Area sub-plan | | | | |
| 2210 05 796 91 | Central Assistance | | | | |
| 2210 05 796 91 46 | National Mission on Ayush including Mission on Medicinal Plants | | | | |
| 2210 05 796 91 46 31 | Grants-in-Aid | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| 2210 05 796 91 46 | Total | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| 2210 05 796 91 | Total | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| 2210 05 796 | Total | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| 2210 05 | Total | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| 2210 | Total | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| CSS - National Mission on Ayush including Mission on Medicinal Plants | Total | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 107.2100 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Procurement of Vehicle | | | | | |
| 4210 | Capital Outlay on Medical and Public Health | | | | |
| 4210 80 | General | | | | |
| 4210 80 796 | Tribal Area sub-plan | | | | |
| 4210 80 796 15 | Health Services | | | | |
| 4210 80 796 15 23 | Ambulance Services | | | | |
| 4210 80 796 15 23 51 | Motor Vehicles | 0.0000 | 0.0000 | 0.0000 | 130.0000 |
| 4210 80 796 15 23 | Total | 0.0000 | 0.0000 | 0.0000 | 130.0000 |
| 4210 80 796 15 | Total | 0.0000 | 0.0000 | 0.0000 | 130.0000 |
| 4210 80 796 | Total | 0.0000 | 0.0000 | 0.0000 | 130.0000 |
| 4210 80 | Total | 0.0000 | 0.0000 | 0.0000 | 130.0000 |
| 4210 | Total | 0.0000 | 0.0000 | 0.0000 | 130.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|----------|
| Procurement of Vehicle | Total | 0.0000 | 0.0000 | 0.0000 | 130.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 130.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 130.0000 |
| University | | | | | |
| 2210 | Medical and Public Health | | | | |
| 2210 05 | Medical Education, Training and Research | | | | |
| 2210 05 796 | Tribal Area sub-plan | | | | |
| 2210 05 796 71 | Medical College | | | | |
| 2210 05 796 71 04 | University | | | | |
| 2210 05 796 71 04 31 | Grants-in-Aid | 27.9120 | 0.0000 | 0.0000 | 0.0000 |
| 2210 05 796 71 04 | Total | 27.9120 | 0.0000 | 0.0000 | 0.0000 |
| 2210 05 796 71 | Total | 27.9120 | 0.0000 | 0.0000 | 0.0000 |
| 2210 05 796 | Total | 27.9120 | 0.0000 | 0.0000 | 0.0000 |
| 2210 05 | Total | 27.9120 | 0.0000 | 0.0000 | 0.0000 |
| 2210 | Total | 27.9120 | 0.0000 | 0.0000 | 0.0000 |
| University | Total | 27.9120 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 27.9120 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 27.9120 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Dialysis Services at all the Government Hospitals of the State | | | | | |
| 2210 | Medical and Public Health | | | | |
| 2210 01 | Urban Health Services-Allopathy | | | | |
| 2210 01 796 | Tribal Area sub-plan | | | | |
| 2210 01 796 16 | Hospital | | | | |
| 2210 01 796 16 19 | Dialysis Services at all the Government Hospitals of the State | | | | |
| 2210 01 796 16 19 21 | Supplies and Materials | 35.7893 | 95.0000 | 141.5000 | 105.0000 |
| 2210 01 796 16 19 | Total | 35.7893 | 95.0000 | 141.5000 | 105.0000 |
| 2210 01 796 16 | Total | 35.7893 | 95.0000 | 141.5000 | 105.0000 |
| 2210 01 796 | Total | 35.7893 | 95.0000 | 141.5000 | 105.0000 |
| 2210 01 | Total | 35.7893 | 95.0000 | 141.5000 | 105.0000 |
| 2210 | Total | 35.7893 | 95.0000 | 141.5000 | 105.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| Dialysis Services at all the Government Hospitals of the State | Total | 35.7893 | 95.0000 | 141.5000 | 105.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 35.7893 | 95.0000 | 141.5000 | 105.0000 |
| | Revenue | 35.7893 | 95.0000 | 141.5000 | 105.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 91 Central Assistance

4210 01 796 91 82 Tertiary Care Programs

| | | | | |
|--|---------|--------|----------|--------|
| 4210 01 796 91 82 52 Machinery and Equipment | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
|--|---------|--------|----------|--------|

| | | | | |
|--------------------------------|---------|--------|----------|--------|
| 4210 01 796 91 82 Total | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
|--------------------------------|---------|--------|----------|--------|

| | | | | |
|-----------------------------|---------|--------|----------|--------|
| 4210 01 796 91 Total | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
|-----------------------------|---------|--------|----------|--------|

| | | | | |
|--------------------------|---------|--------|----------|--------|
| 4210 01 796 Total | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
|--------------------------|---------|--------|----------|--------|

| | | | | |
|----------------------|---------|--------|----------|--------|
| 4210 01 Total | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
|----------------------|---------|--------|----------|--------|

| | | | | |
|-------------------|---------|--------|----------|--------|
| 4210 Total | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
|-------------------|---------|--------|----------|--------|

| | | | | | |
|-------------------------------------|--------------|---------|--------|----------|--------|
| CSS - Tertiary Care Programs | Total | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
|-------------------------------------|--------------|---------|--------|----------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|---------|--------|----------|--------|
| Voted | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
|-------|---------|--------|----------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|---------|--------|----------|--------|
| Capital | 66.9962 | 0.0000 | 386.8300 | 1.0000 |
|---------|---------|--------|----------|--------|

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 796 Tribal Area Sub Plan

4210 04 796 91 Central Assistance

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

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

| | | | | |
|--------------------------------|--------|--------|----------|---------|
| 4210 04 796 91 88 Total | 0.0000 | 0.0000 | 120.9000 | 45.0000 |
|--------------------------------|--------|--------|----------|---------|

| | | | | |
|-----------------------------|--------|--------|----------|---------|
| 4210 04 796 91 Total | 0.0000 | 0.0000 | 120.9000 | 45.0000 |
|-----------------------------|--------|--------|----------|---------|

| | | | | |
|--------------------------|--------|--------|----------|---------|
| 4210 04 796 Total | 0.0000 | 0.0000 | 120.9000 | 45.0000 |
|--------------------------|--------|--------|----------|---------|

| | | | | |
|----------------------|--------|--------|----------|---------|
| 4210 04 Total | 0.0000 | 0.0000 | 120.9000 | 45.0000 |
|----------------------|--------|--------|----------|---------|

| | | | | |
|-------------------|--------|--------|----------|---------|
| 4210 Total | 0.0000 | 0.0000 | 120.9000 | 45.0000 |
|-------------------|--------|--------|----------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - North East | Total | 0.0000 | 0.0000 | 120.9000 | 45.0000 |
| Special Infrastructure | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Development Scheme | Voted | 0.0000 | 0.0000 | 120.9000 | 45.0000 |
| (NESIDS) | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 120.9000 | 45.0000 |
| <u>Loan under Special Assistance for Capital Expenditure</u> | | | | | |
| 4059 | <i>Capital Outlay on Public Works</i> | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 25 | Public Works | | | | |
| 4059 80 796 25 22 | Loan under Special Assistance for Capital Expenditure | | | | |
| 4059 80 796 25 22 53 | Major works | 0.0000 | 0.0000 | 0.0000 | 350.0000 |
| 4059 80 796 25 22 | Total | 0.0000 | 0.0000 | 0.0000 | 350.0000 |
| 4059 80 796 25 | Total | 0.0000 | 0.0000 | 0.0000 | 350.0000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 0.0000 | 350.0000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 0.0000 | 350.0000 |
| 4059 | Total | 0.0000 | 0.0000 | 0.0000 | 350.0000 |
| 4210 | <i>Capital Outlay on Medical and Public Health</i> | | | | |
| 4210 02 | Rural Health Services | | | | |
| 4210 02 796 | Tribal Area sub-plan | | | | |
| 4210 02 796 16 | Hospital | | | | |
| 4210 02 796 16 02 | Community Health Centre | | | | |
| 4210 02 796 16 02 57 | Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 3000.0000 | 0.0000 |
| 4210 02 796 16 02 | Total | 0.0000 | 0.0000 | 3000.0000 | 0.0000 |
| 4210 02 796 16 | Total | 0.0000 | 0.0000 | 3000.0000 | 0.0000 |
| 4210 02 796 | Total | 0.0000 | 0.0000 | 3000.0000 | 0.0000 |
| 4210 02 | Total | 0.0000 | 0.0000 | 3000.0000 | 0.0000 |
| 4210 | Total | 0.0000 | 0.0000 | 3000.0000 | 0.0000 |
| Loan under Special Assistance for Capital Expenditure | Total | 0.0000 | 0.0000 | 3000.0000 | 350.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 3000.0000 | 350.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 3000.0000 | 350.0000 |
| <u>Site preparedness for completing the PSA Oxygen Plants</u> | | | | | |
| 4210 | <i>Capital Outlay on Medical and Public Health</i> | | | | |
| 4210 04 | Public Health | | | | |
| 4210 04 796 | Tribal Area Sub Plan | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 4210 04 796 98 Administration | | | | | |
| 4210 04 796 98 16 Health | | | | | |
| 4210 04 796 98 16 52 Machinery and Equipment | 0.0000 | 0.0000 | 381.2900 | 0.0000 | |
| 4210 04 796 98 16 53 Major works | 0.0000 | 0.0000 | 209.3400 | 0.0000 | |
| 4210 04 796 98 16 Total | 0.0000 | 0.0000 | 590.6300 | 0.0000 | |
| 4210 04 796 98 Total | 0.0000 | 0.0000 | 590.6300 | 0.0000 | |
| 4210 04 796 Total | 0.0000 | 0.0000 | 590.6300 | 0.0000 | |
| 4210 04 Total | 0.0000 | 0.0000 | 590.6300 | 0.0000 | |
| 4210 Total | 0.0000 | 0.0000 | 590.6300 | 0.0000 | |
| Site preparedness for completing the PSA Oxygen Plants | Total | 0.0000 | 0.0000 | 590.6300 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 590.6300 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 590.6300 | 0.0000 |
| <u>CSS - Special Assistance- Capital</u> | | | | | |
| 4210 Capital Outlay on Medical and Public Health | | | | | |
| 4210 02 Rural Health Services | | | | | |
| 4210 02 796 Tribal Area sub-plan | | | | | |
| 4210 02 796 91 Central Assistance | | | | | |
| 4210 02 796 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital | | | | | |
| 4210 02 796 91 02 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 900.0000 | 0.0000 | |
| 4210 02 796 91 02 Total | 0.0000 | 0.0000 | 900.0000 | 0.0000 | |
| 4210 02 796 91 Total | 0.0000 | 0.0000 | 900.0000 | 0.0000 | |
| 4210 02 796 Total | 0.0000 | 0.0000 | 900.0000 | 0.0000 | |
| 4210 02 Total | 0.0000 | 0.0000 | 900.0000 | 0.0000 | |
| 4210 Total | 0.0000 | 0.0000 | 900.0000 | 0.0000 | |
| CSS - Special Assistance- Capital | Total | 0.0000 | 0.0000 | 900.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 900.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 900.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 4059 80 General | | | | | |
| 4059 80 796 Tribal Area sub-plan | | | | | |
| 4059 80 796 25 Public Works | | | | | |
| 4059 80 796 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| 4059 80 796 25 21 53 Major works | 0.0000 | 0.0000 | 0.0000 | 13274.9870 | |
| 4059 80 796 25 21 Total | 0.0000 | 0.0000 | 0.0000 | 13274.9870 | |
| 4059 80 796 25 Total | 0.0000 | 0.0000 | 0.0000 | 13274.9870 | |
| 4059 80 796 Total | 0.0000 | 0.0000 | 0.0000 | 13274.9870 | |
| 4059 80 Total | 0.0000 | 0.0000 | 0.0000 | 13274.9870 | |
| 4059 Total | 0.0000 | 0.0000 | 0.0000 | 13274.9870 | |
| 4210 <i>Capital Outlay on Medical and Public Health</i> | | | | | |
| 4210 01 Urban Health Services | | | | | |
| 4210 01 796 Tribal Area sub-plan | | | | | |
| 4210 01 796 25 Public Works | | | | | |
| 4210 01 796 25 21 Special Assistance - Capital | | | | | |
| 4210 01 796 25 21 53 Major works | 0.0000 | 0.0000 | 35.0000 | 0.0000 | |
| 4210 01 796 25 21 Total | 0.0000 | 0.0000 | 35.0000 | 0.0000 | |
| 4210 01 796 25 Total | 0.0000 | 0.0000 | 35.0000 | 0.0000 | |
| 4210 01 796 Total | 0.0000 | 0.0000 | 35.0000 | 0.0000 | |
| 4210 01 Total | 0.0000 | 0.0000 | 35.0000 | 0.0000 | |
| 4210 Total | 0.0000 | 0.0000 | 35.0000 | 0.0000 | |
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 35.0000 | 13274.9870 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 35.0000 | 13274.9870 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 35.0000 | 13274.9870 |

Tripura Government Employees Health Scheme2210 *Medical and Public Health*

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 32 Tripura Government Employees Health Scheme

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

2210 06 796 15 32 **Total** 0.0000 0.0000 0.0000 1040.00002210 06 796 15 **Total** 0.0000 0.0000 0.0000 1040.00002210 06 796 **Total** 0.0000 0.0000 0.0000 1040.00002210 06 **Total** 0.0000 0.0000 0.0000 1040.00002210 **Total** 0.0000 0.0000 0.0000 1040.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| Tripura Government | Total | 0.0000 | 0.0000 | 0.0000 | 1040.0000 |
| Employees Health Scheme | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 1040.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 1040.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 16 | | 2865.0003 | 13129.7602 | 8511.1000 | 17992.5370 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2865.0003 | 13129.7602 | 8511.1000 | 17992.5370 |
| | Revenue | 1190.7407 | 9991.0102 | 1510.7000 | 2568.1500 |
| | Capital | 1674.2596 | 3138.7500 | 7000.4000 | 15424.3870 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

17 Information & Cultural Affairs

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 04 Art and Culture

4202 04 796 Tribal Area sub-plan

4202 04 796 21 Tourism and Publicity

4202 04 796 21 08 Cultural

| | | | | |
|----------------------------------|--------|--------|---------|--------|
| 4202 04 796 21 08 53 Major works | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
|----------------------------------|--------|--------|---------|--------|

| | | | | |
|--------------------------------|--------|--------|---------|--------|
| 4202 04 796 21 08 Total | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
|--------------------------------|--------|--------|---------|--------|

| | | | | |
|-----------------------------|--------|--------|---------|--------|
| 4202 04 796 21 Total | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
|-----------------------------|--------|--------|---------|--------|

| | | | | |
|--------------------------|--------|--------|---------|--------|
| 4202 04 796 Total | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
|--------------------------|--------|--------|---------|--------|

| | | | | |
|----------------------|--------|--------|---------|--------|
| 4202 04 Total | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
|----------------------|--------|--------|---------|--------|

| | | | | |
|-------------------|--------|--------|---------|--------|
| 4202 Total | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
|-------------------|--------|--------|---------|--------|

| | | | | | |
|--------------------|--------------|--------|--------|---------|--------|
| Major Works | Total | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
|--------------------|--------------|--------|--------|---------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|---------|--------|
| Voted | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
|-------|--------|--------|---------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|---------|--------|
| Capital | 0.0000 | 0.0000 | 21.0000 | 0.0000 |
|---------|--------|--------|---------|--------|

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

| | | | | |
|----------------------------------|--------|--------|--------|--------|
| 2059 80 796 79 01 27 Minor Works | 2.4950 | 4.0000 | 4.0000 | 7.0000 |
|----------------------------------|--------|--------|--------|--------|

| | | | | |
|--------------------------------|--------|--------|--------|--------|
| 2059 80 796 79 01 Total | 2.4950 | 4.0000 | 4.0000 | 7.0000 |
|--------------------------------|--------|--------|--------|--------|

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| 2059 80 796 79 Total | 2.4950 | 4.0000 | 4.0000 | 7.0000 |
|-----------------------------|--------|--------|--------|--------|

| | | | | |
|--------------------------|--------|--------|--------|--------|
| 2059 80 796 Total | 2.4950 | 4.0000 | 4.0000 | 7.0000 |
|--------------------------|--------|--------|--------|--------|

| | | | | |
|----------------------|--------|--------|--------|--------|
| 2059 80 Total | 2.4950 | 4.0000 | 4.0000 | 7.0000 |
|----------------------|--------|--------|--------|--------|

| | | | | |
|-------------------|--------|--------|--------|--------|
| 2059 Total | 2.4950 | 4.0000 | 4.0000 | 7.0000 |
|-------------------|--------|--------|--------|--------|

| | | | | | |
|--------------------|--------------|--------|--------|--------|--------|
| Minor Works | Total | 2.4950 | 4.0000 | 4.0000 | 7.0000 |
|--------------------|--------------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|--------|--------|
| Voted | 2.4950 | 4.0000 | 4.0000 | 7.0000 |
|-------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 2.4950 | 4.0000 | 4.0000 | 7.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Supplies & Materials

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4220 60 796 21 Tourism and Publicity | | | | | |
| 4220 60 796 21 05 Field Publicity | | | | | |
| 4220 60 796 21 05 59 Procurement | 0.0000 | 0.0000 | 0.0000 | 250.0000 | |
| 4220 60 796 21 05 Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 | |
| 4220 60 796 21 Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 | |
| 4220 60 796 Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 | |
| 4220 60 Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 | |
| 4220 Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 | |
| Supplies & Materials | Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| <u>Transfer of fund to TTAADC</u> | | | | | |
| 2220 Information and Publicity | | | | | |
| 2220 60 Others | | | | | |
| 2220 60 796 Tribal Area sub-plan | | | | | |
| 2220 60 796 21 Tourism and Publicity | | | | | |
| 2220 60 796 21 07 Press information | | | | | |
| 2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB | 32.0000 | 32.0000 | 32.0000 | 32.0000 | |
| 2220 60 796 21 07 Total | 32.0000 | 32.0000 | 32.0000 | 32.0000 | |
| 2220 60 796 21 Total | 32.0000 | 32.0000 | 32.0000 | 32.0000 | |
| 2220 60 796 Total | 32.0000 | 32.0000 | 32.0000 | 32.0000 | |
| 2220 60 Total | 32.0000 | 32.0000 | 32.0000 | 32.0000 | |
| 2220 Total | 32.0000 | 32.0000 | 32.0000 | 32.0000 | |
| Transfer of fund to TTAADC | Total | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
| | Revenue | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Others</u> | | | | | |
| 2220 Information and Publicity | | | | | |
| 2220 60 Others | | | | | |
| 2220 60 796 Tribal Area sub-plan | | | | | |
| 2220 60 796 03 Research and Training | | | | | |
| 2220 60 796 03 16 Training of Mass Communication | | | | | |
| 2220 60 796 03 16 13 Office Expenses | 0.5148 | 0.0000 | 0.0000 | 0.0000 | |
| 2220 60 796 03 16 Total | 0.5148 | 0.0000 | 0.0000 | 0.0000 | |

(Amount in Lakhs)

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

Advertisement

2220 Information and Publicity

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2220 60 Others | | | | | |
| 2220 60 796 Tribal Area sub-plan | | | | | |
| 2220 60 796 21 Tourism and Publicity | | | | | |
| 2220 60 796 21 04 Visual Publicity | | | | | |
| 2220 60 796 21 04 26 Advertising and Publicity | 439.9610 | 550.0000 | 650.0000 | 750.0000 | |
| 2220 60 796 21 04 Total | 439.9610 | 550.0000 | 650.0000 | 750.0000 | |
| 2220 60 796 21 Total | 439.9610 | 550.0000 | 650.0000 | 750.0000 | |
| 2220 60 796 Total | 439.9610 | 550.0000 | 650.0000 | 750.0000 | |
| 2220 60 Total | 439.9610 | 550.0000 | 650.0000 | 750.0000 | |
| 2220 Total | 439.9610 | 550.0000 | 650.0000 | 750.0000 | |
| Advertisement | Total | 439.9610 | 550.0000 | 650.0000 | 750.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 439.9610 | 550.0000 | 650.0000 | 750.0000 |
| | Revenue | 439.9610 | 550.0000 | 650.0000 | 750.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Book Fair | Total | 5.9784 | 0.0000 | 0.0000 | 0.0000 |
| 2205 Art and Culture | | | | | |
| 2205 00 | | | | | |
| 2205 00 796 Tribal Area sub-plan | | | | | |
| 2205 00 796 21 Tourism and Publicity | | | | | |
| 2205 00 796 21 03 Book Fair | | | | | |
| 2205 00 796 21 03 20 Other Administrative Expenses | 5.9784 | 0.0000 | 0.0000 | 0.0000 | |
| 2205 00 796 21 03 Total | 5.9784 | 0.0000 | 0.0000 | 0.0000 | |
| 2205 00 796 21 Total | 5.9784 | 0.0000 | 0.0000 | 0.0000 | |
| 2205 00 796 Total | 5.9784 | 0.0000 | 0.0000 | 0.0000 | |
| 2205 00 Total | 5.9784 | 0.0000 | 0.0000 | 0.0000 | |
| 2205 Total | 5.9784 | 0.0000 | 0.0000 | 0.0000 | |
| Book Fair | Total | 5.9784 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 5.9784 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 5.9784 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Cultural Programmes

| | | | | |
|--------------------------------------|--|--|--|--|
| 2205 Art and Culture | | | | |
| 2205 00 | | | | |
| 2205 00 796 Tribal Area sub-plan | | | | |
| 2205 00 796 21 Tourism and Publicity | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2205 00 796 21 08 Cultural | | | | | |
| 2205 00 796 21 08 19 Hiring charges of private vehicles | 4.9833 | 0.0000 | 0.0000 | 0.0000 | |
| 2205 00 796 21 08 20 Other Administrative Expenses | 78.9184 | 100.0000 | 80.0000 | 130.0000 | |
| 2205 00 796 21 08 Total | 83.9017 | 100.0000 | 80.0000 | 130.0000 | |
| 2205 00 796 21 Total | 83.9017 | 100.0000 | 80.0000 | 130.0000 | |
| 2205 00 796 Total | 83.9017 | 100.0000 | 80.0000 | 130.0000 | |
| 2205 00 Total | 83.9017 | 100.0000 | 80.0000 | 130.0000 | |
| 2205 Total | 83.9017 | 100.0000 | 80.0000 | 130.0000 | |
| Cultural Programmes | Total | 83.9017 | 100.0000 | 80.0000 | 130.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 83.9017 | 100.0000 | 80.0000 | 130.0000 |
| | Revenue | 83.9017 | 100.0000 | 80.0000 | 130.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Publication

| | | | | | |
|--|--------------|--------|--------|---------|---------|
| 2220 Information and Publicity | | | | | |
| 2220 60 Others | | | | | |
| 2220 60 796 Tribal Area sub-plan | | | | | |
| 2220 60 796 98 Administration | | | | | |
| 2220 60 796 98 20 Welfare of S.Cs, O.B.Cs & Minorities | | | | | |
| 2220 60 796 98 20 16 Publications | 0.0000 | 0.0000 | 0.0000 | 40.0000 | |
| 2220 60 796 98 20 Total | 0.0000 | 0.0000 | 0.0000 | 40.0000 | |
| 2220 60 796 98 Total | 0.0000 | 0.0000 | 0.0000 | 40.0000 | |
| 2220 60 796 Total | 0.0000 | 0.0000 | 0.0000 | 40.0000 | |
| 2220 60 Total | 0.0000 | 0.0000 | 0.0000 | 40.0000 | |
| 2220 Total | 0.0000 | 0.0000 | 0.0000 | 40.0000 | |
| Publication | Total | 0.0000 | 0.0000 | 0.0000 | 40.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 40.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 40.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Membership Fund

| | | | | |
|--------------------------------------|---------|--------|--------|--------|
| 2220 Information and Publicity | | | | |
| 2220 60 Others | | | | |
| 2220 60 796 Tribal Area sub-plan | | | | |
| 2220 60 796 21 Tourism and Publicity | | | | |
| 2220 60 796 21 08 Cultural | | | | |
| 2220 60 796 21 08 31 Grants-in-Aid | 14.0000 | 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2220 60 796 21 08 Total | 14.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 2220 60 796 21 Total | 14.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 2220 60 796 Total | 14.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 2220 60 Total | 14.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 2220 Total | 14.0000 | 0.0000 | 0.0000 | 0.0000 | |
| Membership Fund | Total | 14.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 14.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 14.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Other Capital Expenditure

4202 Capital Outlay on Education, Sports, Art and Culture

4202 04 Art and Culture

4202 04 796 Tribal Area sub-plan

4202 04 796 21 Tourism and Publicity

4202 04 796 21 08 Cultural

| | | | | |
|--|--------|--------|--------|--------|
| 4202 04 796 21 08 60 Other Capital Expenditure | 0.0000 | 0.0000 | 4.0000 | 1.0000 |
|--|--------|--------|--------|--------|

| | | | | |
|--------------------------------|--------|--------|--------|--------|
| 4202 04 796 21 08 Total | 0.0000 | 0.0000 | 4.0000 | 1.0000 |
|--------------------------------|--------|--------|--------|--------|

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| 4202 04 796 21 Total | 0.0000 | 0.0000 | 4.0000 | 1.0000 |
|-----------------------------|--------|--------|--------|--------|

| | | | | |
|--------------------------|--------|--------|--------|--------|
| 4202 04 796 Total | 0.0000 | 0.0000 | 4.0000 | 1.0000 |
|--------------------------|--------|--------|--------|--------|

| | | | | |
|----------------------|--------|--------|--------|--------|
| 4202 04 Total | 0.0000 | 0.0000 | 4.0000 | 1.0000 |
|----------------------|--------|--------|--------|--------|

| | | | | |
|-------------------|--------|--------|--------|--------|
| 4202 Total | 0.0000 | 0.0000 | 4.0000 | 1.0000 |
|-------------------|--------|--------|--------|--------|

| | | | | | |
|----------------------------------|--------------|--------|--------|--------|--------|
| Other Capital Expenditure | Total | 0.0000 | 0.0000 | 4.0000 | 1.0000 |
|----------------------------------|--------------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|-------|--------|--------|--------|--------|
| | Voted | 0.0000 | 0.0000 | 4.0000 | 1.0000 |
|--|-------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Capital | 0.0000 | 0.0000 | 4.0000 | 1.0000 |
|--|---------|--------|--------|--------|--------|

Outsourcing of Services

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 98 Administration

2220 60 796 98 17 I.C.A.T.

| | | | | |
|--|--------|--------|--------|---------|
| 2220 60 796 98 17 29 Outsourcing of Services | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
|--|--------|--------|--------|---------|

| | | | | |
|--------------------------------|--------|--------|--------|---------|
| 2220 60 796 98 17 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
|--------------------------------|--------|--------|--------|---------|

| | | | | |
|-----------------------------|--------|--------|--------|---------|
| 2220 60 796 98 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
|-----------------------------|--------|--------|--------|---------|

| | | | | |
|--------------------------|--------|--------|--------|---------|
| 2220 60 796 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
|--------------------------|--------|--------|--------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 | |
| 2220 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 | |
| Outsourcing of Services | Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 4220 | Capital Outlay on Information and Publicity | | | | |
| 4220 60 | Others | | | | |
| 4220 60 796 | Tribal Area sub-plan | | | | |
| 4220 60 796 25 | Public Works | | | | |
| 4220 60 796 25 21 | Special Assistance - Capital | | | | |
| 4220 60 796 25 21 53 | Major works | 0.0000 | 0.0000 | 15.5000 | 300.0000 |
| 4220 60 796 25 21 | Total | 0.0000 | 0.0000 | 15.5000 | 300.0000 |
| 4220 60 796 25 | Total | 0.0000 | 0.0000 | 15.5000 | 300.0000 |
| 4220 60 796 | Total | 0.0000 | 0.0000 | 15.5000 | 300.0000 |
| 4220 60 | Total | 0.0000 | 0.0000 | 15.5000 | 300.0000 |
| 4220 | Total | 0.0000 | 0.0000 | 15.5000 | 300.0000 |
| Special Assistance- Capital | Total | 0.0000 | 0.0000 | 15.5000 | 300.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 15.5000 | 300.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 15.5000 | 300.0000 |
| Total of 17 | | 618.7865 | 686.0000 | 806.5000 | 1590.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 618.7865 | 686.0000 | 806.5000 | 1590.0000 |
| | Revenue | 618.7865 | 686.0000 | 766.0000 | 1039.0000 |
| | Capital | 0.0000 | 0.0000 | 40.5000 | 551.0000 |

Tribal Welfare

| 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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

19 Tribal Welfare**Salaries**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 01 Salaries 1861.5646 2203.0000 2203.0000 2423.6000

2225 02 796 33 09 **Total** 1861.5646 2203.0000 2203.0000 2423.6000

2225 02 796 33 **Total** 1861.5646 2203.0000 2203.0000 2423.6000

2225 02 796 **Total** 1861.5646 2203.0000 2203.0000 2423.6000

2225 02 **Total** 1861.5646 2203.0000 2203.0000 2423.6000

2225 **Total** 1861.5646 2203.0000 2203.0000 2423.6000

Salaries **Total** 1861.5646 2203.0000 2203.0000 2423.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1861.5646 2203.0000 2203.0000 2423.6000

Revenue 1861.5646 2203.0000 2203.0000 2423.6000

Capital 0.0000 0.0000 0.0000 0.0000

Wages

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 02 Wages 10.0527 14.0000 14.0000 15.4000

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

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

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

2225 02 **Total** 10.0527 14.0000 14.0000 15.4000

2225 **Total** 10.0527 14.0000 14.0000 15.4000

Wages **Total** 10.0527 14.0000 14.0000 15.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.0527 14.0000 14.0000 15.4000

Revenue 10.0527 14.0000 14.0000 15.4000

Capital 0.0000 0.0000 0.0000 0.0000

Interest

2049 Interest Payments

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2049 01 Interest on Internal Debt. | | | | | |
| 2049 01 796 Tribal Area sub-plan | | | | | |
| 2049 01 796 58 Debt Services | | | | | |
| 2049 01 796 58 11 NABARD | | | | | |
| 2049 01 796 58 11 45 Interest | 0.0000 | 20.0000 | 0.0000 | 0.0000 | |
| 2049 01 796 58 11 Total | 0.0000 | 20.0000 | 0.0000 | 0.0000 | |
| 2049 01 796 58 Total | 0.0000 | 20.0000 | 0.0000 | 0.0000 | |
| 2049 01 796 Total | 0.0000 | 20.0000 | 0.0000 | 0.0000 | |
| 2049 01 Total | 0.0000 | 20.0000 | 0.0000 | 0.0000 | |
| 2049 Total | 0.0000 | 20.0000 | 0.0000 | 0.0000 | |
| Interest | Total | 0.0000 | 20.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 20.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 20.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Electricity Charges

| | | | | | |
|---|--------------|---------|---------|---------|---------|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | | |
| 2225 02 Welfare of Scheduled Tribes | | | | | |
| 2225 02 796 Tribal Area sub-plan | | | | | |
| 2225 02 796 33 Welfare Programme | | | | | |
| 2225 02 796 33 09 General | | | | | |
| 2225 02 796 33 09 12 Electricity Charges | 20.0039 | 20.0000 | 35.0000 | 35.0000 | |
| 2225 02 796 33 09 Total | 20.0039 | 20.0000 | 35.0000 | 35.0000 | |
| 2225 02 796 33 Total | 20.0039 | 20.0000 | 35.0000 | 35.0000 | |
| 2225 02 796 Total | 20.0039 | 20.0000 | 35.0000 | 35.0000 | |
| 2225 02 Total | 20.0039 | 20.0000 | 35.0000 | 35.0000 | |
| 2225 Total | 20.0039 | 20.0000 | 35.0000 | 35.0000 | |
| Electricity Charges | Total | 20.0039 | 20.0000 | 35.0000 | 35.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 20.0039 | 20.0000 | 35.0000 | 35.0000 |
| | Revenue | 20.0039 | 20.0000 | 35.0000 | 35.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Scholarship/Stipend

| | |
|---|--|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | |
| 2225 02 Welfare of Scheduled Tribes | |
| 2225 02 796 Tribal Area sub-plan | |
| 2225 02 796 35 Scholarship and Stipend | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2225 02 796 35 01 Post- Matric Scholarship to General Students | | | | | |
| 2225 02 796 35 01 36 Scholarship / Stipend | 540.9882 | 3515.5000 | 3515.5000 | 3818.2750 | |
| 2225 02 796 35 01 Total | 540.9882 | 3515.5000 | 3515.5000 | 3818.2750 | |
| 2225 02 796 35 05 Post- Matric Scholarship to S.T. Students | | | | | |
| 2225 02 796 35 05 36 Scholarship / Stipend | 1260.2348 | 3515.5000 | 3515.5000 | 3818.2750 | |
| 2225 02 796 35 05 Total | 1260.2348 | 3515.5000 | 3515.5000 | 3818.2750 | |
| 2225 02 796 35 Total | 1801.2229 | 7031.0000 | 7031.0000 | 7636.5500 | |
| 2225 02 796 Total | 1801.2229 | 7031.0000 | 7031.0000 | 7636.5500 | |
| 2225 02 Total | 1801.2229 | 7031.0000 | 7031.0000 | 7636.5500 | |
| 2225 Total | 1801.2229 | 7031.0000 | 7031.0000 | 7636.5500 | |
| Scholarship/Stipend | Total | 1801.2229 | 7031.0000 | 7031.0000 | 7636.5500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1801.2229 | 7031.0000 | 7031.0000 | 7636.5500 |
| | Revenue | 1801.2229 | 7031.0000 | 7031.0000 | 7636.5500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Major Works

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

Minor Works

| | | | | |
|---|--|--|--|--|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 Welfare of Scheduled Tribes | | | | |
| 2225 02 796 Tribal Area sub-plan | | | | |
| 2225 02 796 33 Welfare Programme | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2225 02 796 33 09 General | | | | | |
| 2225 02 796 33 09 27 Minor Works | 166.5111 | 300.0000 | 300.0000 | 400.0000 | |
| 2225 02 796 33 09 Total | 166.5111 | 300.0000 | 300.0000 | 400.0000 | |
| 2225 02 796 33 Total | 166.5111 | 300.0000 | 300.0000 | 400.0000 | |
| 2225 02 796 Total | 166.5111 | 300.0000 | 300.0000 | 400.0000 | |
| 2225 02 Total | 166.5111 | 300.0000 | 300.0000 | 400.0000 | |
| 2225 Total | 166.5111 | 300.0000 | 300.0000 | 400.0000 | |
| Minor Works | Total | 166.5111 | 300.0000 | 300.0000 | 400.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 166.5111 | 300.0000 | 300.0000 | 400.0000 |
| | Revenue | 166.5111 | 300.0000 | 300.0000 | 400.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Professional Services (Quarterly)

| | | | | | |
|--|--|--------|--------|--------|--------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 33 | Welfare Programme | | | | |
| 2225 02 796 33 09 | General | | | | |
| 2225 02 796 33 09 28 | Professional Services | 0.4692 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 796 33 09 | Total | 0.4692 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 796 33 | Total | 0.4692 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 796 | Total | 0.4692 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 | Total | 0.4692 | 0.0000 | 0.0000 | 0.0000 |
| 2225 | Total | 0.4692 | 0.0000 | 0.0000 | 0.0000 |
| Professional Services (Quarterly) | Total | 0.4692 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.4692 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.4692 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

State Share

| | | | | | |
|----------------------|--|----------|--------|---------|---------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 70 | State Share | | | | |
| 2225 02 796 70 75 | State share of Pre Matric Scholarship for Education of ST students | | | | |
| 2225 02 796 70 75 36 | Scholarship / Stipend | 274.1796 | 0.0000 | 65.5200 | 70.0000 |
| 2225 02 796 70 75 | Total | 274.1796 | 0.0000 | 65.5200 | 70.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| 0000 00 000 00 00 00 | | | | | |
| 2225 02 796 70 76 State share of Post Matric Scholarship for Education of ST students | | | | | |
| 2225 02 796 70 76 36 Scholarship / Stipend | 293.1299 | 0.0000 | 802.6800 | 642.7200 | |
| 2225 02 796 70 76 Total | 293.1299 | 0.0000 | 802.6800 | 642.7200 | |
| 2225 02 796 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act | | | | | |
| 2225 02 796 70 85 31 Grants-in-Aid | 0.5080 | 0.0000 | 40.0000 | 40.0000 | |
| 2225 02 796 70 85 Total | 0.5080 | 0.0000 | 40.0000 | 40.0000 | |
| 2225 02 796 70 94 State Share of Minor Forest Produce Operations | | | | | |
| 2225 02 796 70 94 31 Grants-in-Aid | 81.1400 | 0.0000 | 23.7500 | 74.3200 | |
| 2225 02 796 70 94 Total | 81.1400 | 0.0000 | 23.7500 | 74.3200 | |
| 2225 02 796 70 Total | 648.9575 | 0.0000 | 931.9500 | 827.0400 | |
| 2225 02 796 Total | 648.9575 | 0.0000 | 931.9500 | 827.0400 | |
| 2225 02 Total | 648.9575 | 0.0000 | 931.9500 | 827.0400 | |
| 2225 Total | 648.9575 | 0.0000 | 931.9500 | 827.0400 | |
| State Share | Total | 648.9575 | 0.0000 | 931.9500 | 827.0400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 648.9575 | 0.0000 | 931.9500 | 827.0400 |
| | Revenue | 648.9575 | 0.0000 | 931.9500 | 827.0400 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Share of Taxes | | | | | |
| 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | | | |
| 3604 00 | | | | | |
| 3604 00 796 Tribal Area sub-plan | | | | | |
| 3604 00 796 34 Tribal Sub - Plan | | | | | |
| 3604 00 796 34 14 Sixth Schedule | | | | | |
| 3604 00 796 34 14 46 Share of Taxes / Duties | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 | |
| 3604 00 796 34 14 Total | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 | |
| 3604 00 796 34 Total | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 | |
| 3604 00 796 Total | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 | |
| 3604 00 Total | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 | |
| 3604 Total | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 | |
| Share of Taxes | Total | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 |
| | Revenue | 16497.1050 | 15000.0000 | 17700.0000 | 16500.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

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

CSS - EAP

| | | | | | |
|----------------------|---|--------|--------|--------|------------|
| 4225 | <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i> | | | | |
| 4225 02 | Welfare of Scheduled Tribes | | | | |
| 4225 02 796 | Tribal Area sub-plan | | | | |
| 4225 02 796 91 | Central Assistance | | | | |
| 4225 02 796 91 10 | ACA for Externally Aided Projects (EAPs) | | | | |
| 4225 02 796 91 10 53 | Major works | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |
| 4225 02 796 91 10 | Total | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |
| 4225 02 796 91 | Total | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |
| 4225 02 796 | Total | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |
| 4225 02 | Total | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |
| 4225 | Total | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |

CSS - EAP

| | | | | |
|--------------|--------|--------|--------|------------|
| Total | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 10000.0000 |

NABARD

| | | | | | |
|----------------------|---|---------|--------|----------|----------|
| 2225 | <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i> | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 54 | National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 2225 02 796 54 36 | RIDF Loan of Various Projects under different Administrative Departments | | | | |
| 2225 02 796 54 36 31 | Grants-in-Aid | 85.8800 | 0.0000 | 300.7300 | 308.7300 |
| 2225 02 796 54 36 | Total | 85.8800 | 0.0000 | 300.7300 | 308.7300 |
| 2225 02 796 54 | Total | 85.8800 | 0.0000 | 300.7300 | 308.7300 |
| 2225 02 796 | Total | 85.8800 | 0.0000 | 300.7300 | 308.7300 |
| 2225 02 | Total | 85.8800 | 0.0000 | 300.7300 | 308.7300 |
| 2225 | Total | 85.8800 | 0.0000 | 300.7300 | 308.7300 |
| 4225 | <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i> | | | | |
| 4225 02 | Welfare of Scheduled Tribes | | | | |
| 4225 02 796 | Tribal Area sub-plan | | | | |
| 4225 02 796 54 | National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 4225 02 796 54 36 | RIDF Loan of Various Projects under different Administrative Departments | | | | |
| 4225 02 796 54 36 53 | Major works | 0.0000 | 0.0000 | 9.0000 | 1.0000 |
| 4225 02 796 54 36 | Total | 0.0000 | 0.0000 | 9.0000 | 1.0000 |

(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 02 796 54 Total | 0.0000 | 0.0000 | 9.0000 | 1.0000 |
| 4225 02 796 Total | 0.0000 | 0.0000 | 9.0000 | 1.0000 |
| 4225 02 Total | 0.0000 | 0.0000 | 9.0000 | 1.0000 |
| 4225 Total | 0.0000 | 0.0000 | 9.0000 | 1.0000 |
| NABARD | | | | |
| Total | 85.8800 | 0.0000 | 309.7300 | 309.7300 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 85.8800 | 0.0000 | 309.7300 | 309.7300 |
| Revenue | 85.8800 | 0.0000 | 300.7300 | 308.7300 |
| Capital | 0.0000 | 0.0000 | 9.0000 | 1.0000 |

State Share of NABARD

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

State Share / Contribution of CSS

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2225 02 796 Total | 0.0000 | 931.8900 | 0.0000 | 0.0000 | |
| 2225 02 Total | 0.0000 | 931.8900 | 0.0000 | 0.0000 | |
| 2225 Total | 0.0000 | 931.8900 | 0.0000 | 0.0000 | |
| State Share / Contribution of CSS | Total | 0.0000 | 931.8900 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 931.8900 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 931.8900 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Nucleus Budget

| | | | | | |
|-----------------------|---|---------|---------|---------|---------|
| 2225 | <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i> | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 33 | Welfare Programme | | | | |
| 2225 02 796 33 26 | Nucleus Budget | | | | |
| 2225 02 796 33 26 31 | Grants-in-Aid | 23.9992 | 50.0000 | 50.0000 | 70.0000 |
| 2225 02 796 33 26 | Total | 23.9992 | 50.0000 | 50.0000 | 70.0000 |
| 2225 02 796 33 | Total | 23.9992 | 50.0000 | 50.0000 | 70.0000 |
| 2225 02 796 | Total | 23.9992 | 50.0000 | 50.0000 | 70.0000 |
| 2225 02 | Total | 23.9992 | 50.0000 | 50.0000 | 70.0000 |
| 2225 | Total | 23.9992 | 50.0000 | 50.0000 | 70.0000 |
| Nucleus Budget | Total | 23.9992 | 50.0000 | 50.0000 | 70.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 23.9992 | 50.0000 | 50.0000 | 70.0000 |
| | Revenue | 23.9992 | 50.0000 | 50.0000 | 70.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Others

| | | | | | |
|----------------------|---|---------|---------|---------|---------|
| 2225 | <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i> | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 33 | Welfare Programme | | | | |
| 2225 02 796 33 09 | General | | | | |
| 2225 02 796 33 09 03 | Overtime Allowance | 0.0897 | 0.0500 | 0.0500 | 0.0500 |
| 2225 02 796 33 09 11 | Travel Expenses | 3.7196 | 10.0000 | 10.0000 | 8.0000 |
| 2225 02 796 33 09 13 | Office Expenses | 35.6934 | 50.0000 | 50.0000 | 51.9500 |
| 2225 02 796 33 09 18 | Cost of fuel etc and maintenance cost of vehicles | 3.4980 | 3.9500 | 3.9500 | 5.0000 |
| 2225 02 796 33 09 19 | Hiring charges of private vehicles | 55.5049 | 50.0000 | 50.0000 | 60.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|-----------------|
| 2225 02 796 33 09 20 Other Administrative Expenses | 7.0000 | 36.0000 | 36.0000 | 50.0000 | |
| 2225 02 796 33 09 21 Supplies and Materials | 1.9689 | 0.0000 | 0.0000 | 0.0000 | |
| 2225 02 796 33 09 Total | 107.4745 | 150.0000 | 150.0000 | 175.0000 | |
| 2225 02 796 33 Total | 107.4745 | 150.0000 | 150.0000 | 175.0000 | |
| 2225 02 796 Total | 107.4745 | 150.0000 | 150.0000 | 175.0000 | |
| 2225 02 Total | 107.4745 | 150.0000 | 150.0000 | 175.0000 | |
| 2225 Total | 107.4745 | 150.0000 | 150.0000 | 175.0000 | |
| Others | Total | 107.4745 | 150.0000 | 150.0000 | 175.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 107.4745 | 150.0000 | 150.0000 | 175.0000 |
| | Revenue | 107.4745 | 150.0000 | 150.0000 | 175.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Advertisement</u> | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 80 | General | | | | |
| 2225 80 796 | Tribal Area sub-plan | | | | |
| 2225 80 796 33 | Welfare Programme | | | | |
| 2225 80 796 33 09 | General | | | | |
| 2225 80 796 33 09 26 | Advertising and Publicity | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| 2225 80 796 33 09 Total | Total | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| 2225 80 796 33 Total | Total | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| 2225 80 796 Total | Total | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| 2225 80 Total | Total | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| 2225 Total | Total | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| Advertisement | Total | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| | Revenue | 0.5055 | 5.0000 | 5.0000 | 5.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)

| | | | | | |
|----------------------|--|-----------|-----------|-----------|-----------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 91 | Central Assistance | | | | |
| 2225 02 796 91 05 | Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS) | | | | |
| 2225 02 796 91 05 31 | Grants-in-Aid | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2225 02 796 91 05 Total | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 | |
| 2225 02 796 91 Total | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 | |
| 2225 02 796 Total | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 | |
| 2225 02 Total | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 | |
| 2225 Total | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 | |
| CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS) | Total | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 |
| | Revenue | 1183.6351 | 1290.6300 | 1290.6300 | 1419.6900 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Grants under Proviso to Article 275(1)

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 91 Central Assistance

2225 02 796 91 06 Grants under Proviso to Article 275 (1)

2225 02 796 91 06 31 Grants-in-Aid 1070.4300 1304.8400 1304.8400 1435.3200

2225 02 796 91 06 **Total** 1070.4300 1304.8400 1304.8400 1435.32002225 02 796 91 **Total** 1070.4300 1304.8400 1304.8400 1435.32002225 02 796 **Total** 1070.4300 1304.8400 1304.8400 1435.32002225 02 **Total** 1070.4300 1304.8400 1304.8400 1435.32002225 **Total** 1070.4300 1304.8400 1304.8400 1435.3200

| | | | | | |
|---|--------------|-----------|-----------|-----------|-----------|
| CSS - Grants under Proviso to Article 275(1) | Total | 1070.4300 | 1304.8400 | 1304.8400 | 1435.3200 |
|---|--------------|-----------|-----------|-----------|-----------|

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1070.4300 1304.8400 1304.8400 1435.3200

Revenue 1070.4300 1304.8400 1304.8400 1435.3200

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 28 Professional Services 0.0000 1.0000 1.0000 1.0000

2225 02 796 33 09 **Total** 0.0000 1.0000 1.0000 1.00002225 02 796 33 **Total** 0.0000 1.0000 1.0000 1.0000

(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 02 796 Total | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| 2225 02 Total | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| 2225 Total | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| Professional Services | | | | |
| Total | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| Revenue | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

ADC Elections

| | | | | | |
|----------------------|---|----------|----------|----------|--------|
| 2225 | <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i> | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 34 | Tribal Sub - Plan | | | | |
| 2225 02 796 34 24 | ADC Elections | | | | |
| 2225 02 796 34 24 18 | Cost of fuel etc and maintenance cost of vehicles | 103.9785 | 50.0000 | 128.0000 | 0.0000 |
| 2225 02 796 34 24 19 | Hiring charges of private vehicles | 130.7903 | 100.0000 | 190.0000 | 0.0000 |
| 2225 02 796 34 24 20 | Other Administrative Expenses | 563.9221 | 350.0000 | 210.0000 | 1.0000 |
| 2225 02 796 34 24 | Total | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| 2225 02 796 34 | Total | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| 2225 02 796 | Total | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| 2225 02 | Total | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| 2225 | Total | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| ADC Elections | Total | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| | Revenue | 798.6909 | 500.0000 | 528.0000 | 1.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grants to PSUs - ST Development Corporation

| | | | | | |
|----------------------|---|---------|---------|---------|---------|
| 4225 | <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i> | | | | |
| 4225 02 | Welfare of Scheduled Tribes | | | | |
| 4225 02 796 | Tribal Area sub-plan | | | | |
| 4225 02 796 23 | Corporations / PSUs / Boards | | | | |
| 4225 02 796 23 14 | S.T. Development Corporation | | | | |
| 4225 02 796 23 14 54 | Investments | 75.0000 | 80.0000 | 80.0000 | 80.0000 |
| 4225 02 796 23 14 | Total | 75.0000 | 80.0000 | 80.0000 | 80.0000 |

(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 02 796 23 Total | 75.0000 | 80.0000 | 80.0000 | 80.0000 | |
| 4225 02 796 Total | 75.0000 | 80.0000 | 80.0000 | 80.0000 | |
| 4225 02 Total | 75.0000 | 80.0000 | 80.0000 | 80.0000 | |
| 4225 Total | 75.0000 | 80.0000 | 80.0000 | 80.0000 | |
| Grants to PSUs - ST Development Corporation | Total | 75.0000 | 80.0000 | 80.0000 | 80.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 75.0000 | 80.0000 | 80.0000 | 80.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 75.0000 | 80.0000 | 80.0000 | 80.0000 |

Local Bodies (ADC) Sixth Schedule

| | | | | | |
|--|--|------------|------------|------------|------------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 34 | Tribal Sub - Plan | | | | |
| 2225 02 796 34 14 | Sixth Schedule | | | | |
| 2225 02 796 34 14 47 | Transfer of fund to TTAADC, PRI and ULB | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| 2225 02 796 34 14 | Total | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| 2225 02 796 34 | Total | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| 2225 02 796 | Total | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| 2225 02 | Total | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| 2225 | Total | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| Local Bodies (ADC) Sixth Schedule | Total | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| | Revenue | 13530.0000 | 14000.0000 | 14000.0000 | 15000.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grants to Ashram Schools

| | | | | | |
|----------------------|--|----------|----------|----------|----------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 34 | Tribal Sub - Plan | | | | |
| 2225 02 796 34 01 | Ashram Schools | | | | |
| 2225 02 796 34 01 31 | Grants-in-Aid | 499.9957 | 550.0000 | 600.0000 | 700.0000 |
| 2225 02 796 34 01 | Total | 499.9957 | 550.0000 | 600.0000 | 700.0000 |
| 2225 02 796 34 | Total | 499.9957 | 550.0000 | 600.0000 | 700.0000 |
| 2225 02 796 | Total | 499.9957 | 550.0000 | 600.0000 | 700.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2225 02 Total | 499.9957 | 550.0000 | 600.0000 | 700.0000 | |
| 2225 Total | 499.9957 | 550.0000 | 600.0000 | 700.0000 | |
| Grants to Ashram Schools | Total | 499.9957 | 550.0000 | 600.0000 | 700.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 499.9957 | 550.0000 | 600.0000 | 700.0000 |
| | Revenue | 499.9957 | 550.0000 | 600.0000 | 700.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Rehabilitation of Pre-1998 Surrendered Extremists</u> | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 34 | Tribal Sub - Plan | | | | |
| 2225 02 796 34 27 | Rehabilitation of Pre-1998 Surrendered Extremists | | | | |
| 2225 02 796 34 27 31 | Grants-in-Aid | 21.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 796 34 27 | Total | 21.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 796 34 | Total | 21.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 796 | Total | 21.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 | Total | 21.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 | Total | 21.0000 | 0.0000 | 0.0000 | 0.0000 |
| Rehabilitation of Pre-1998 Surrendered Extremists | Total | 21.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 21.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 21.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Village Committee Election</u> | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 34 | Tribal Sub - Plan | | | | |
| 2225 02 796 34 26 | Village Committee Election | | | | |
| 2225 02 796 34 26 03 | Overtime Allowance | 0.0000 | 15.0000 | 15.0000 | 50.0000 |
| 2225 02 796 34 26 18 | Cost of fuel etc and maintenance cost of vehicles | 0.0000 | 85.0000 | 85.0000 | 100.0000 |
| 2225 02 796 34 26 19 | Hiring charges of private vehicles | 0.0000 | 250.0000 | 250.0000 | 250.0000 |
| 2225 02 796 34 26 20 | Other Administrative Expenses | 0.0000 | 750.0000 | 750.0000 | 700.0000 |
| 2225 02 796 34 26 | Total | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2225 02 796 34 Total | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 | |
| 2225 02 796 Total | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 | |
| 2225 02 Total | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 | |
| 2225 Total | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 | |
| Village Committee Election | Total | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 |
| | Revenue | 0.0000 | 1100.0000 | 1100.0000 | 1100.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Special Assistance to Central Plan schemes for TTAADC

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 91 Central Assistance

2225 02 796 91 81 Special Assistance to Central Plan schemes for TTAADC

2225 02 796 91 81 47 Transfer of fund to TTAADC, PRI and ULB 5720.0000 0.0000 0.0000 0.0000

2225 02 796 91 81 **Total** 5720.0000 0.0000 0.0000 0.00002225 02 796 91 **Total** 5720.0000 0.0000 0.0000 0.00002225 02 796 **Total** 5720.0000 0.0000 0.0000 0.00002225 02 **Total** 5720.0000 0.0000 0.0000 0.00002225 **Total** 5720.0000 0.0000 0.0000 0.0000

| | | | | | |
|--|--------------|-----------|--------|--------|--------|
| CSS - Special Assistance to Central Plan schemes for TTAADC | Total | 5720.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 5720.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 5720.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Institutional Support for Marketing & Development of Tribal Products/Produce

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 86 C.S. Scheme - I

2225 02 796 86 28 Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations

2225 02 796 86 28 31 Grants-in-Aid 57.0000 474.8000 316.6800 336.9500

2225 02 796 86 28 **Total** 57.0000 474.8000 316.6800 336.9500

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2225 02 796 86 Total | 57.0000 | 474.8000 | 316.6800 | 336.9500 | |
| 2225 02 796 Total | 57.0000 | 474.8000 | 316.6800 | 336.9500 | |
| 2225 02 Total | 57.0000 | 474.8000 | 316.6800 | 336.9500 | |
| 2225 Total | 57.0000 | 474.8000 | 316.6800 | 336.9500 | |
| CSS - Institutional Support for Marketing & Development of Tribal Products/Produce | Total | 57.0000 | 474.8000 | 316.6800 | 336.9500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 57.0000 | 474.8000 | 316.6800 | 336.9500 |
| | Revenue | 57.0000 | 474.8000 | 316.6800 | 336.9500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Special Package for Tribal Development in Tripura

| | | | | | |
|--|--|--------|--------|----------|--------|
| 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| 4225 02 | Welfare of Scheduled Tribes | | | | |
| 4225 02 796 | Tribal Area sub-plan | | | | |
| 4225 02 796 33 | Welfare Programme | | | | |
| 4225 02 796 33 59 | Special Package for Tribal Development in Tripura | | | | |
| 4225 02 796 33 59 53 | Major works | 0.0000 | 0.0000 | 125.0000 | 0.0000 |
| 4225 02 796 33 59 | Total | 0.0000 | 0.0000 | 125.0000 | 0.0000 |
| 4225 02 796 33 | Total | 0.0000 | 0.0000 | 125.0000 | 0.0000 |
| 4225 02 796 | Total | 0.0000 | 0.0000 | 125.0000 | 0.0000 |
| 4225 02 | Total | 0.0000 | 0.0000 | 125.0000 | 0.0000 |
| 4225 | Total | 0.0000 | 0.0000 | 125.0000 | 0.0000 |
| Special Package for Tribal Development in Tripura | Total | 0.0000 | 0.0000 | 125.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 125.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 125.0000 | 0.0000 |

CSS - Post Matric Scholarship for ST

| | | | | | |
|----------------------|--|-----------|-----------|-----------|-----------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 86 | C.S. Scheme - I | | | | |
| 2225 02 796 86 29 | Post-Matric Scholarship to ST Students | | | | |
| 2225 02 796 86 29 36 | Scholarship / Stipend | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 |
| 2225 02 796 86 29 | Total | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 |
| 2225 02 796 86 | Total | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 |
| 2225 02 796 | Total | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2225 02 Total | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 | |
| 2225 Total | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 | |
| CSS - Post Matric Scholarship for ST | Total | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 |
| | Revenue | 4678.9925 | 5826.7300 | 9837.2700 | 6069.1100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Pre Matric Scholarship for ST</u> | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 89 | C.S.Scheme-IV | | | | |
| 2225 02 796 89 10 | Pre- Matric Scholarship to S.T. Students | | | | |
| 2225 02 796 89 10 36 | Scholarship / Stipend | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| 2225 02 796 89 10 | Total | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| 2225 02 796 89 | Total | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| 2225 02 796 | Total | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| 2225 02 | Total | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| 2225 | Total | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| CSS - Pre Matric Scholarship for ST | Total | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| | Revenue | 407.4300 | 508.0000 | 508.0000 | 410.1900 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u> | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 88 | C.S.Scheme-III | | | | |
| 2225 02 796 88 31 | Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989 | | | | |
| 2225 02 796 88 31 31 | Grants-in-Aid | 0.5080 | 40.0000 | 40.0000 | 40.0000 |
| 2225 02 796 88 31 | Total | 0.5080 | 40.0000 | 40.0000 | 40.0000 |
| 2225 02 796 88 | Total | 0.5080 | 40.0000 | 40.0000 | 40.0000 |
| 2225 02 796 | Total | 0.5080 | 40.0000 | 40.0000 | 40.0000 |
| 2225 02 | Total | 0.5080 | 40.0000 | 40.0000 | 40.0000 |
| 2225 | Total | 0.5080 | 40.0000 | 40.0000 | 40.0000 |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|---------|
| CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989 | Total | 0.5080 | 40.0000 | 40.0000 | 40.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.5080 | 40.0000 | 40.0000 | 40.0000 |
| | Revenue | 0.5080 | 40.0000 | 40.0000 | 40.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Medical Re-imbursment</u> | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 33 | Welfare Programme | | | | |
| 2225 02 796 33 09 | General | | | | |
| 2225 02 796 33 09 07 | Medical Reimbursement | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| 2225 02 796 33 09 | Total | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| 2225 02 796 33 | Total | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| 2225 02 796 | Total | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| 2225 02 | Total | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| 2225 | Total | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| Medical Re-imbursment | Total | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| | Revenue | 1.6969 | 6.0000 | 5.0000 | 5.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Other Capital Expenditure</u> | | | | | |
| 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| 4225 02 | Welfare of Scheduled Tribes | | | | |
| 4225 02 796 | Tribal Area sub-plan | | | | |
| 4225 02 796 34 | Tribal Sub - Plan | | | | |
| 4225 02 796 34 01 | Ashram Schools | | | | |
| 4225 02 796 34 01 60 | Other Capital Expenditure | 0.0000 | 0.0000 | 52.8000 | 58.0800 |
| 4225 02 796 34 01 | Total | 0.0000 | 0.0000 | 52.8000 | 58.0800 |
| 4225 02 796 34 | Total | 0.0000 | 0.0000 | 52.8000 | 58.0800 |
| 4225 02 796 | Total | 0.0000 | 0.0000 | 52.8000 | 58.0800 |
| 4225 02 | Total | 0.0000 | 0.0000 | 52.8000 | 58.0800 |
| 4225 | Total | 0.0000 | 0.0000 | 52.8000 | 58.0800 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Other Capital Expenditure | Total | 0.0000 | 0.0000 | 52.8000 | 58.0800 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 52.8000 | 58.0800 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 52.8000 | 58.0800 |

Outsourcing of Services

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 29 Outsourcing of Services 3.9229 20.0000 10.0000 20.0000

2225 02 796 33 09 **Total** 3.9229 20.0000 10.0000 20.0000

2225 02 796 33 **Total** 3.9229 20.0000 10.0000 20.0000

2225 02 796 **Total** 3.9229 20.0000 10.0000 20.0000

2225 02 **Total** 3.9229 20.0000 10.0000 20.0000

2225 **Total** 3.9229 20.0000 10.0000 20.0000

| | | | | | |
|--------------------------------|--------------|--------|---------|---------|---------|
| Outsourcing of Services | Total | 3.9229 | 20.0000 | 10.0000 | 20.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 3.9229 | 20.0000 | 10.0000 | 20.0000 |
| | Revenue | 3.9229 | 20.0000 | 10.0000 | 20.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Coaching to Madhyamik Dropout ST Students in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas

2225 80 796 33 74 31 Grants-in-Aid 36.4455 131.0000 0.0000 131.0000

2225 80 796 33 74 **Total** 36.4455 131.0000 0.0000 131.0000

2225 80 796 33 **Total** 36.4455 131.0000 0.0000 131.0000

2225 80 796 **Total** 36.4455 131.0000 0.0000 131.0000

2225 80 **Total** 36.4455 131.0000 0.0000 131.0000

2225 **Total** 36.4455 131.0000 0.0000 131.0000

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| Coaching to Madhyamik Dropout ST Students in TSP Areas | Total | 36.4455 | 131.0000 | 0.0000 | 131.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 36.4455 | 131.0000 | 0.0000 | 131.0000 |
| | Revenue | 36.4455 | 131.0000 | 0.0000 | 131.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Coaching and Allied Scheme

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 42 Coaching and Allied Scheme

2225 80 796 33 42 31 Grants-in-Aid 44.8000 56.0000 0.0000 56.0000

2225 80 796 33 42 **Total** 44.8000 56.0000 0.0000 56.00002225 80 796 33 **Total** 44.8000 56.0000 0.0000 56.00002225 80 796 **Total** 44.8000 56.0000 0.0000 56.00002225 80 **Total** 44.8000 56.0000 0.0000 56.00002225 **Total** 44.8000 56.0000 0.0000 56.0000**Coaching and Allied Scheme****Total** 44.8000 56.0000 0.0000 56.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 44.8000 56.0000 0.0000 56.0000

Revenue 44.8000 56.0000 0.0000 56.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas

2225 02 796 33 76 31 Grants-in-Aid 18.2600 120.0000 120.0000 300.0000

2225 02 796 33 76 **Total** 18.2600 120.0000 120.0000 300.00002225 02 796 33 **Total** 18.2600 120.0000 120.0000 300.00002225 02 796 **Total** 18.2600 120.0000 120.0000 300.00002225 02 **Total** 18.2600 120.0000 120.0000 300.0000

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2225 80 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas | | | | | |
| 2225 80 796 33 76 21 Supplies and Materials | 31.5436 | 0.0000 | 0.0000 | 0.0000 | |
| 2225 80 796 33 76 Total | 31.5436 | 0.0000 | 0.0000 | 0.0000 | |
| 2225 80 796 33 Total | 31.5436 | 0.0000 | 0.0000 | 0.0000 | |
| 2225 80 796 Total | 31.5436 | 0.0000 | 0.0000 | 0.0000 | |
| 2225 80 Total | 31.5436 | 0.0000 | 0.0000 | 0.0000 | |
| 2225 Total | 49.8036 | 120.0000 | 120.0000 | 300.0000 | |
| Special Coaching in Core Subjects for ST Students in TSP Areas | Total | 49.8036 | 120.0000 | 120.0000 | 300.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 49.8036 | 120.0000 | 120.0000 | 300.0000 |
| | Revenue | 49.8036 | 120.0000 | 120.0000 | 300.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Folk Arts and Culture in TSP Areas</u> | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | | |
| 2225 80 General | | | | | |
| 2225 80 796 Tribal Area sub-plan | | | | | |
| 2225 80 796 33 Welfare Programme | | | | | |
| 2225 80 796 33 77 Folk Arts and Culture in TSP Areas | | | | | |
| 2225 80 796 33 77 31 Grants-in-Aid | 41.4960 | 50.0000 | 55.0000 | 70.0000 | |
| 2225 80 796 33 77 Total | 41.4960 | 50.0000 | 55.0000 | 70.0000 | |
| 2225 80 796 33 Total | 41.4960 | 50.0000 | 55.0000 | 70.0000 | |
| 2225 80 796 Total | 41.4960 | 50.0000 | 55.0000 | 70.0000 | |
| 2225 80 Total | 41.4960 | 50.0000 | 55.0000 | 70.0000 | |
| 2225 Total | 41.4960 | 50.0000 | 55.0000 | 70.0000 | |
| Folk Arts and Culture in TSP Areas | Total | 41.4960 | 50.0000 | 55.0000 | 70.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 41.4960 | 50.0000 | 55.0000 | 70.0000 |
| | Revenue | 41.4960 | 50.0000 | 55.0000 | 70.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supply of Free Text Book in TSP Areas</u> | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | | |
| 2225 80 General | | | | | |
| 2225 80 796 Tribal Area sub-plan | | | | | |
| 2225 80 796 33 Welfare Programme | | | | | |
| 2225 80 796 33 79 Supply of Free Text Book in TSP Areas | | | | | |
| 2225 80 796 33 79 31 Grants-in-Aid | 75.5610 | 90.0000 | 99.0000 | 100.0000 | |
| 2225 80 796 33 79 Total | 75.5610 | 90.0000 | 99.0000 | 100.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2225 80 796 33 Total | 75.5610 | 90.0000 | 99.0000 | 100.0000 | |
| 2225 80 796 Total | 75.5610 | 90.0000 | 99.0000 | 100.0000 | |
| 2225 80 Total | 75.5610 | 90.0000 | 99.0000 | 100.0000 | |
| 2225 Total | 75.5610 | 90.0000 | 99.0000 | 100.0000 | |
| Supply of Free Text Book in TSP Areas | Total | 75.5610 | 90.0000 | 99.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 75.5610 | 90.0000 | 99.0000 | 100.0000 |
| | Revenue | 75.5610 | 90.0000 | 99.0000 | 100.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Surrendered Extremists

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 34 Tribal Sub - Plan

2225 80 796 34 16 Surrendered Extremists

2225 80 796 34 16 31 Grants-in-Aid 8.6850 10.0000 10.0000 10.0000

2225 80 796 34 16 **Total** 8.6850 10.0000 10.0000 10.0000

2225 80 796 34 **Total** 8.6850 10.0000 10.0000 10.0000

2225 80 796 **Total** 8.6850 10.0000 10.0000 10.0000

2225 80 **Total** 8.6850 10.0000 10.0000 10.0000

2225 **Total** 8.6850 10.0000 10.0000 10.0000

Surrendered Extremists **Total** 8.6850 10.0000 10.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 8.6850 10.0000 10.0000 10.0000

Revenue 8.6850 10.0000 10.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Supply of Furniture and Utensils in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 81 Supply of Furniture and Utensils in TSP Areas

2225 80 796 33 81 21 Supplies and Materials 70.8315 100.0000 150.0000 300.0000

2225 80 796 33 81 **Total** 70.8315 100.0000 150.0000 300.0000

2225 80 796 33 **Total** 70.8315 100.0000 150.0000 300.0000

2225 80 796 **Total** 70.8315 100.0000 150.0000 300.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|----------|
| 2225 80 Total | 70.8315 | 100.0000 | 150.0000 | 300.0000 | |
| 2225 Total | 70.8315 | 100.0000 | 150.0000 | 300.0000 | |
| Supply of Furniture and Utensils in TSP Areas | Total | 70.8315 | 100.0000 | 150.0000 | 300.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 70.8315 | 100.0000 | 150.0000 | 300.0000 |
| | Revenue | 70.8315 | 100.0000 | 150.0000 | 300.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Jhum Chas Sahajya Prakalpa</u> | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 38 | Macro Management | | | | |
| 2225 02 796 38 05 | Integrated Scheme for Improvement of Production & Productivity of Jhum Crops | | | | |
| 2225 02 796 38 05 31 | Grants-in-Aid | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| 2225 02 796 38 05 | Total | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| 2225 02 796 38 | Total | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| 2225 02 796 | Total | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| 2225 02 | Total | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| 2225 | Total | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| Jhum Chas Sahajya Prakalpa | Total | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| | Revenue | 89.3118 | 90.0000 | 90.0000 | 100.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 911 33 09 11 | Travel Expenses | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 911 33 09 | Total | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 911 33 | Total | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 911 | Total | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 02 | Total | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2225 | Total | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|----------|
| Deduct – Refund/Debit | Total | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Recovery of Scheme | 0.3407 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.00 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.3407 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.3407 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Net Amount of Scheme | -0.3407 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | -0.3407 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | -0.3407 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Chief Ministers Swanirbhar Parivar Yojana | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 41 | Human Development | | | | |
| 2225 02 796 41 90 | Chief Minister's Swanirbhar Parivar Yojana | | | | |
| 2225 02 796 41 90 50 | Other charges | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| 2225 02 796 41 90 | Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| 2225 02 796 41 | Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| 2225 02 796 | Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| 2225 02 | Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| 2225 | Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| Chief Ministers Swanirbhar Parivar Yojana | Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| | Revenue | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Interest Subvention (Atmanirbhar Tripura) | | | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2225 02 796 Tribal Area sub-plan | | | | | |
| 2225 02 796 72 Public Distribution System | | | | | |
| 2225 02 796 72 11 Interest Subvention (Atmanirbhar Tripura) | | | | | |
| 2225 02 796 72 11 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 500.0000 | |
| 2225 02 796 72 11 Total | 0.0000 | 0.0000 | 0.0000 | 500.0000 | |
| 2225 02 796 72 Total | 0.0000 | 0.0000 | 0.0000 | 500.0000 | |
| 2225 02 796 Total | 0.0000 | 0.0000 | 0.0000 | 500.0000 | |
| 2225 02 Total | 0.0000 | 0.0000 | 0.0000 | 500.0000 | |
| 2225 Total | 0.0000 | 0.0000 | 0.0000 | 500.0000 | |
| Interest Subvention (Atmanirbhar Tripura) | Total | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 500.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Special Economic Development Package of Tribals of Tripura</u> | | | | | |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | | |
| 2225 02 Welfare of Scheduled Tribes | | | | | |
| 2225 02 796 Tribal Area sub-plan | | | | | |
| 2225 02 796 89 C.S.Scheme-IV | | | | | |
| 2225 02 796 89 51 Special Economic Development Package of Tribals of Tripura | | | | | |
| 2225 02 796 89 51 31 Grants-in-Aid | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 | |
| 2225 02 796 89 51 Total | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 | |
| 2225 02 796 89 Total | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 | |
| 2225 02 796 Total | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 | |
| 2225 02 Total | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 | |
| 2225 Total | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 | |
| CSS - Special Economic Development Package of Tribals of Tripura | Total | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 |
| | Revenue | 0.0000 | 0.0000 | 4000.0000 | 6000.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Special Assistance- Capital

| | | | | |
|---|--|--|--|--|
| 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | |
| 4225 02 Welfare of Scheduled Tribes | | | | |
| 4225 02 796 Tribal Area sub-plan | | | | |
| 4225 02 796 25 Public Works | | | | |
| 4225 02 796 25 21 Special Assistance - Capital | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 4225 02 796 25 21 53 Major works | 0.0000 | 0.0000 | 100.0000 | 6262.3000 | |
| 4225 02 796 25 21 Total | 0.0000 | 0.0000 | 100.0000 | 6262.3000 | |
| 4225 02 796 25 Total | 0.0000 | 0.0000 | 100.0000 | 6262.3000 | |
| 4225 02 796 Total | 0.0000 | 0.0000 | 100.0000 | 6262.3000 | |
| 4225 02 Total | 0.0000 | 0.0000 | 100.0000 | 6262.3000 | |
| 4225 Total | 0.0000 | 0.0000 | 100.0000 | 6262.3000 | |
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 100.0000 | 6262.3000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 100.0000 | 6262.3000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 100.0000 | 6262.3000 |

Augmentation of IT Infrastructure for ST & SC Students

| | | | | | |
|---|--|--------|--------|--------|----------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 41 | Human Development | | | | |
| 2225 02 796 41 94 | Augmentation of IT Infrastructure for ST & SC Students | | | | |
| 2225 02 796 41 94 31 | Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| 2225 02 796 41 94 | Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| 2225 02 796 41 | Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| 2225 02 796 | Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| 2225 02 | Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| 2225 | Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| Augmentation of IT Infrastructure for ST & SC Students | Total | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 250.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc

| | | | | | |
|----------------------|--|--------|--------|--------|----------|
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities | | | | |
| 2225 02 | Welfare of Scheduled Tribes | | | | |
| 2225 02 796 | Tribal Area sub-plan | | | | |
| 2225 02 796 34 | Tribal Sub - Plan | | | | |
| 2225 02 796 34 29 | Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc | | | | |
| 2225 02 796 34 29 31 | Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 100.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| 2225 02 796 34 29 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 2225 02 796 34 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 2225 02 796 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 2225 02 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 2225 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc | Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 19 | | 49688.9826 | 52773.8900 | 63282.6900 | 79596.0400 |
| | Charged | 0.0000 | 20.0000 | 0.0000 | 0.0000 |
| | Voted | 49688.9826 | 52753.8900 | 63282.6900 | 79596.0400 |
| | Revenue | 49613.9826 | 52093.8900 | 62886.1000 | 62961.5800 |
| | Capital | 75.0000 | 680.0000 | 396.5900 | 16634.4600 |

Food, Civil Supplies & Consumer Affairs

| 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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

21 Food, Civil Supplies & Consumer Affairs**State Share**

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 70 State Share

3456 00 796 70 21 Food Civil Supplies & CA

| | | | | |
|---|--------|--------|--------|--------|
| 3456 00 796 70 21 30 Other Contractual Services | 9.0520 | 0.0000 | 0.0000 | 0.0000 |
|---|--------|--------|--------|--------|

| | | | | |
|------------------------------------|---------|---------|---------|--------|
| 3456 00 796 70 21 50 Other charges | 33.3700 | 16.4300 | 21.7000 | 4.3400 |
|------------------------------------|---------|---------|---------|--------|

| | | | | |
|--------------------------------|---------|---------|---------|--------|
| 3456 00 796 70 21 Total | 42.4220 | 16.4300 | 21.7000 | 4.3400 |
|--------------------------------|---------|---------|---------|--------|

| | | | | |
|-----------------------------|---------|---------|---------|--------|
| 3456 00 796 70 Total | 42.4220 | 16.4300 | 21.7000 | 4.3400 |
|-----------------------------|---------|---------|---------|--------|

| | | | | |
|--------------------------|---------|---------|---------|--------|
| 3456 00 796 Total | 42.4220 | 16.4300 | 21.7000 | 4.3400 |
|--------------------------|---------|---------|---------|--------|

| | | | | |
|----------------------|---------|---------|---------|--------|
| 3456 00 Total | 42.4220 | 16.4300 | 21.7000 | 4.3400 |
|----------------------|---------|---------|---------|--------|

| | | | | |
|-------------------|---------|---------|---------|--------|
| 3456 Total | 42.4220 | 16.4300 | 21.7000 | 4.3400 |
|-------------------|---------|---------|---------|--------|

| | | | | | |
|--------------------|--------------|---------|---------|---------|--------|
| State Share | Total | 42.4220 | 16.4300 | 21.7000 | 4.3400 |
|--------------------|--------------|---------|---------|---------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|---------|---------|---------|--------|
| Voted | 42.4220 | 16.4300 | 21.7000 | 4.3400 |
|-------|---------|---------|---------|--------|

| | | | | |
|---------|---------|---------|---------|--------|
| Revenue | 42.4220 | 16.4300 | 21.7000 | 4.3400 |
|---------|---------|---------|---------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

CSS - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 796 Tribal Area sub-plan

4408 02 796 91 Central Assistance

4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

| | | | | |
|----------------------------------|---------|--------|--------|--------|
| 4408 02 796 91 09 53 Major works | 10.5367 | 0.3100 | 0.3100 | 0.3100 |
|----------------------------------|---------|--------|--------|--------|

| | | | | |
|--------------------------------|---------|--------|--------|--------|
| 4408 02 796 91 09 Total | 10.5367 | 0.3100 | 0.3100 | 0.3100 |
|--------------------------------|---------|--------|--------|--------|

| | | | | |
|-----------------------------|---------|--------|--------|--------|
| 4408 02 796 91 Total | 10.5367 | 0.3100 | 0.3100 | 0.3100 |
|-----------------------------|---------|--------|--------|--------|

| | | | | |
|--------------------------|---------|--------|--------|--------|
| 4408 02 796 Total | 10.5367 | 0.3100 | 0.3100 | 0.3100 |
|--------------------------|---------|--------|--------|--------|

| | | | | |
|----------------------|---------|--------|--------|--------|
| 4408 02 Total | 10.5367 | 0.3100 | 0.3100 | 0.3100 |
|----------------------|---------|--------|--------|--------|

| | | | | |
|-------------------|---------|--------|--------|--------|
| 4408 Total | 10.5367 | 0.3100 | 0.3100 | 0.3100 |
|-------------------|---------|--------|--------|--------|

| | | | | | |
|--------------------|--------------|---------|--------|--------|--------|
| CSS - NLCPR | Total | 10.5367 | 0.3100 | 0.3100 | 0.3100 |
|--------------------|--------------|---------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|---------|--------|--------|--------|
| Voted | 10.5367 | 0.3100 | 0.3100 | 0.3100 |
|-------|---------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|---------|--------|--------|--------|
| Capital | 10.5367 | 0.3100 | 0.3100 | 0.3100 |
|---------|---------|--------|--------|--------|

NABARD

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 5054 Capital Outlay on Roads and Bridges | | | | | |
| 5054 05 Roads | | | | | |
| 5054 05 796 Tribal Area sub-plan | | | | | |
| 5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | | |
| 5054 05 796 54 36 RIDF Loan of Various Projects under different Administrative Departments | | | | | |
| 5054 05 796 54 36 53 Major works | 46.8900 | 0.3100 | 87.5700 | 21.8400 | |
| 5054 05 796 54 36 Total | 46.8900 | 0.3100 | 87.5700 | 21.8400 | |
| 5054 05 796 54 Total | 46.8900 | 0.3100 | 87.5700 | 21.8400 | |
| 5054 05 796 Total | 46.8900 | 0.3100 | 87.5700 | 21.8400 | |
| 5054 05 Total | 46.8900 | 0.3100 | 87.5700 | 21.8400 | |
| 5054 Total | 46.8900 | 0.3100 | 87.5700 | 21.8400 | |
| NABARD | Total | 46.8900 | 0.3100 | 87.5700 | 21.8400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 46.8900 | 0.3100 | 87.5700 | 21.8400 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 46.8900 | 0.3100 | 87.5700 | 21.8400 |

State Share of NABARD

| | | | | | |
|---|--------------|--------|--------|---------|---------|
| 5054 Capital Outlay on Roads and Bridges | | | | | |
| 5054 05 Roads | | | | | |
| 5054 05 796 Tribal Area sub-plan | | | | | |
| 5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | | |
| 5054 05 796 54 07 State Share | | | | | |
| 5054 05 796 54 07 53 Major works | 0.0000 | 5.2700 | 0.0000 | 17.3600 | |
| 5054 05 796 54 07 Total | 0.0000 | 5.2700 | 0.0000 | 17.3600 | |
| 5054 05 796 54 Total | 0.0000 | 5.2700 | 0.0000 | 17.3600 | |
| 5054 05 796 Total | 0.0000 | 5.2700 | 0.0000 | 17.3600 | |
| 5054 05 Total | 0.0000 | 5.2700 | 0.0000 | 17.3600 | |
| 5054 Total | 0.0000 | 5.2700 | 0.0000 | 17.3600 | |
| State Share of NABARD | Total | 0.0000 | 5.2700 | 0.0000 | 17.3600 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 5.2700 | 0.0000 | 17.3600 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 5.2700 | 0.0000 | 17.3600 |

CSS - End to End Computerisation of TPDS

| | |
|----------------------------------|--|
| 3456 Civil Supplies | |
| 3456 00 | |
| 3456 00 796 Tribal Area sub-plan | |

(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 00 796 89 C.S.Scheme-IV | | | | | |
| 3456 00 796 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura | | | | | |
| 3456 00 796 89 25 30 Other Contractual Services | 18.3400 | 0.0000 | 0.0000 | 0.0000 | |
| Total | 18.3400 | 0.0000 | 0.0000 | 0.0000 | |
| Total | 18.3400 | 0.0000 | 0.0000 | 0.0000 | |
| Total | 18.3400 | 0.0000 | 0.0000 | 0.0000 | |
| Total | 18.3400 | 0.0000 | 0.0000 | 0.0000 | |
| Total | 18.3400 | 0.0000 | 0.0000 | 0.0000 | |
| Total | 18.3400 | 0.0000 | 0.0000 | 0.0000 | |
| CSS - End to End Computerisation of TPDS | Total | 18.3400 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 18.3400 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 18.3400 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u> | | | | | |
| 4408 Capital Outlay on Food Storage and Warehousing | | | | | |
| 4408 02 Storage and Warehousing | | | | | |
| 4408 02 796 Tribal Area sub-plan | | | | | |
| 4408 02 796 88 C.S.Scheme-III | | | | | |
| 4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura | | | | | |
| 4408 02 796 88 96 53 Major works | 1.0902 | 0.3100 | 103.8500 | 0.3100 | |
| Total | 1.0902 | 0.3100 | 103.8500 | 0.3100 | |
| Total | 1.0902 | 0.3100 | 103.8500 | 0.3100 | |
| Total | 1.0902 | 0.3100 | 103.8500 | 0.3100 | |
| Total | 1.0902 | 0.3100 | 103.8500 | 0.3100 | |
| Total | 1.0902 | 0.3100 | 103.8500 | 0.3100 | |
| CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura | Total | 1.0902 | 0.3100 | 103.8500 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.0902 | 0.3100 | 103.8500 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 1.0902 | 0.3100 | 103.8500 | 0.3100 |

CSS - State Consumer Helpline

| | | | | |
|---|--|--|--|--|
| 3456 Civil Supplies | | | | |
| 3456 00 | | | | |
| 3456 00 796 Tribal Area sub-plan | | | | |
| 3456 00 796 89 C.S.Scheme-IV | | | | |
| 3456 00 796 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 00 796 89 32 30 Other Contractual Services | 0.0000 | 0.3100 | 0.0000 | 0.0000 | |
| 3456 00 796 89 32 Total | 0.0000 | 0.3100 | 0.0000 | 0.0000 | |
| 3456 00 796 89 Total | 0.0000 | 0.3100 | 0.0000 | 0.0000 | |
| 3456 00 796 Total | 0.0000 | 0.3100 | 0.0000 | 0.0000 | |
| 3456 00 Total | 0.0000 | 0.3100 | 0.0000 | 0.0000 | |
| 3456 Total | 0.0000 | 0.3100 | 0.0000 | 0.0000 | |
| CSS - State Consumer Helpline | Total | 0.0000 | 0.3100 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.3100 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.3100 | 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 00 796 Tribal Area sub-plan

5475 00 796 89 C.S.Scheme-IV

5475 00 796 89 02 Strengthening of Weights and Measures Infrastructure of State

5475 00 796 89 02 53 Major works 7.2163 0.3100 16.6200 0.3100

5475 00 796 89 02 **Total** 7.2163 0.3100 16.6200 0.31005475 00 796 89 **Total** 7.2163 0.3100 16.6200 0.31005475 00 796 **Total** 7.2163 0.3100 16.6200 0.31005475 00 **Total** 7.2163 0.3100 16.6200 0.31005475 **Total** 7.2163 0.3100 16.6200 0.3100

| | | | | | |
|---|--------------|--------|--------|---------|--------|
| CSS - Strengthening of Weights and Measures Infrastructure | Total | 7.2163 | 0.3100 | 16.6200 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 7.2163 | 0.3100 | 16.6200 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 7.2163 | 0.3100 | 16.6200 | 0.3100 |

Chief Minister Covid Special Relief Package Scheme

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 99 Others

3456 00 796 99 80 COVID-19

3456 00 796 99 80 31 Grants-in-Aid 0.0000 0.0000 1959.1200 0.3100

3456 00 796 99 80 **Total** 0.0000 0.0000 1959.1200 0.31003456 00 796 99 **Total** 0.0000 0.0000 1959.1200 0.3100

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 Total | 0.0000 | 0.0000 | 1959.1200 | 0.3100 | |
| 3456 00 Total | 0.0000 | 0.0000 | 1959.1200 | 0.3100 | |
| 3456 Total | 0.0000 | 0.0000 | 1959.1200 | 0.3100 | |
| Chief Minister Covid Special Relief Package Scheme | Total | 0.0000 | 0.0000 | 1959.1200 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 1959.1200 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 1959.1200 | 0.3100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 21 | 126.4953 | 23.2500 | 2189.1700 | 44.7800 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 126.4953 | 23.2500 | 2189.1700 | 44.7800 |
| | Revenue | 60.7620 | 16.7400 | 1980.8200 | 4.6500 |
| | Capital | 65.7333 | 6.5100 | 208.3500 | 40.1300 |

Panchayat Raj

| 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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

23 Panchayat Raj**Electricity Charges**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

| | | | | |
|--|----------|----------|-----------|-----------|
| 2515 00 796 84 07 12 Electricity Charges | 861.8455 | 880.0000 | 1000.0000 | 1100.0000 |
|--|----------|----------|-----------|-----------|

| | | | | |
|--------------------------------|----------|----------|-----------|-----------|
| 2515 00 796 84 07 Total | 861.8455 | 880.0000 | 1000.0000 | 1100.0000 |
|--------------------------------|----------|----------|-----------|-----------|

| | | | | |
|-----------------------------|----------|----------|-----------|-----------|
| 2515 00 796 84 Total | 861.8455 | 880.0000 | 1000.0000 | 1100.0000 |
|-----------------------------|----------|----------|-----------|-----------|

| | | | | |
|--------------------------|----------|----------|-----------|-----------|
| 2515 00 796 Total | 861.8455 | 880.0000 | 1000.0000 | 1100.0000 |
|--------------------------|----------|----------|-----------|-----------|

| | | | | |
|----------------------|----------|----------|-----------|-----------|
| 2515 00 Total | 861.8455 | 880.0000 | 1000.0000 | 1100.0000 |
|----------------------|----------|----------|-----------|-----------|

| | | | | |
|-------------------|----------|----------|-----------|-----------|
| 2515 Total | 861.8455 | 880.0000 | 1000.0000 | 1100.0000 |
|-------------------|----------|----------|-----------|-----------|

| | | | | | |
|----------------------------|--------------|----------|----------|-----------|-----------|
| Electricity Charges | Total | 861.8455 | 880.0000 | 1000.0000 | 1100.0000 |
|----------------------------|--------------|----------|----------|-----------|-----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|----------|----------|-----------|-----------|
| Voted | 861.8455 | 880.0000 | 1000.0000 | 1100.0000 |
|-------|----------|----------|-----------|-----------|

| | | | | |
|---------|----------|----------|-----------|-----------|
| Revenue | 861.8455 | 880.0000 | 1000.0000 | 1100.0000 |
|---------|----------|----------|-----------|-----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Major Works

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

| | | | | |
|----------------------------------|--------|--------|--------|---------|
| 4515 00 796 98 23 53 Major works | 0.0000 | 0.3100 | 0.0000 | 17.3600 |
|----------------------------------|--------|--------|--------|---------|

| | | | | |
|--------------------------------|--------|--------|--------|---------|
| 4515 00 796 98 23 Total | 0.0000 | 0.3100 | 0.0000 | 17.3600 |
|--------------------------------|--------|--------|--------|---------|

| | | | | |
|-----------------------------|--------|--------|--------|---------|
| 4515 00 796 98 Total | 0.0000 | 0.3100 | 0.0000 | 17.3600 |
|-----------------------------|--------|--------|--------|---------|

| | | | | |
|--------------------------|--------|--------|--------|---------|
| 4515 00 796 Total | 0.0000 | 0.3100 | 0.0000 | 17.3600 |
|--------------------------|--------|--------|--------|---------|

| | | | | |
|----------------------|--------|--------|--------|---------|
| 4515 00 Total | 0.0000 | 0.3100 | 0.0000 | 17.3600 |
|----------------------|--------|--------|--------|---------|

| | | | | |
|-------------------|--------|--------|--------|---------|
| 4515 Total | 0.0000 | 0.3100 | 0.0000 | 17.3600 |
|-------------------|--------|--------|--------|---------|

| | | | | | |
|--------------------|--------------|--------|--------|--------|---------|
| Major Works | Total | 0.0000 | 0.3100 | 0.0000 | 17.3600 |
|--------------------|--------------|--------|--------|--------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|--------|---------|
| Voted | 0.0000 | 0.3100 | 0.0000 | 17.3600 |
|-------|--------|--------|--------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|---------|
| Capital | 0.0000 | 0.3100 | 0.0000 | 17.3600 |
|---------|--------|--------|--------|---------|

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2515 00 796 99 Others | | | | |
| 2515 00 796 99 72 Salary for Staff Deputed to TTAADC | | | | |
| 2515 00 796 99 72 31 Grants-in-Aid | 1821.1020 | 2100.0000 | 2100.0000 | 2100.0000 |
| 2515 00 796 99 72 Total | 1821.1020 | 2100.0000 | 2100.0000 | 2100.0000 |
| 2515 00 796 99 Total | 1821.1020 | 2100.0000 | 2100.0000 | 2100.0000 |
| 2515 00 796 Total | 1821.1020 | 2100.0000 | 2100.0000 | 2100.0000 |
| 2515 00 Total | 1821.1020 | 2100.0000 | 2100.0000 | 2100.0000 |
| 2515 Total | 1821.1020 | 2100.0000 | 2100.0000 | 2100.0000 |
| Salary for Staff Deputed to TTAADC | Total | 1821.1020 | 2100.0000 | 2100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1821.1020 | 2100.0000 | 2100.0000 |
| | Revenue | 1821.1020 | 2100.0000 | 2100.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 |

Training

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 03 Research and Training

2515 00 796 03 14 Training of Workers

2515 00 796 03 14 11 Travel Expenses 0.3354 0.9300 0.9300 1.5500

2515 00 796 03 14 **Total** 0.3354 0.9300 0.9300 1.55002515 00 796 03 **Total** 0.3354 0.9300 0.9300 1.55002515 00 796 **Total** 0.3354 0.9300 0.9300 1.55002515 00 **Total** 0.3354 0.9300 0.9300 1.55002515 **Total** 0.3354 0.9300 0.9300 1.5500**Training** **Total** 0.3354 0.9300 0.9300 1.5500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.3354 0.9300 0.9300 1.5500

Revenue 0.3354 0.9300 0.9300 1.5500

Capital 0.0000 0.0000 0.0000 0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 91 Central Assistance

2515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)

2515 00 796 91 18 31 Grants-in-Aid 71.3000 483.2000 303.8000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2515 00 796 91 18 Total | 71.3000 | 483.2000 | 303.8000 | 0.0000 | |
| 2515 00 796 91 Total | 71.3000 | 483.2000 | 303.8000 | 0.0000 | |
| 2515 00 796 Total | 71.3000 | 483.2000 | 303.8000 | 0.0000 | |
| 2515 00 Total | 71.3000 | 483.2000 | 303.8000 | 0.0000 | |
| 2515 Total | 71.3000 | 483.2000 | 303.8000 | 0.0000 | |
| CSS - RGSA | Total | 71.3000 | 483.2000 | 303.8000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 71.3000 | 483.2000 | 303.8000 | 0.0000 |
| | Revenue | 71.3000 | 483.2000 | 303.8000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

| | | | | |
|---|--------|--------|--------|--------|
| 4515 00 796 98 23 58 Purchase / Acquisition of Land | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
|---|--------|--------|--------|--------|

| | | | | |
|--------------------------------|--------|--------|--------|--------|
| 4515 00 796 98 23 Total | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
|--------------------------------|--------|--------|--------|--------|

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| 4515 00 796 98 Total | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
|-----------------------------|--------|--------|--------|--------|

| | | | | |
|--------------------------|--------|--------|--------|--------|
| 4515 00 796 Total | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
|--------------------------|--------|--------|--------|--------|

| | | | | |
|----------------------|--------|--------|--------|--------|
| 4515 00 Total | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
|----------------------|--------|--------|--------|--------|

| | | | | |
|-------------------|--------|--------|--------|--------|
| 4515 Total | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
|-------------------|--------|--------|--------|--------|

| | | | | | |
|-------------------------|--------------|--------|--------|--------|--------|
| Land Acquisition | Total | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
|-------------------------|--------------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|-------|--------|--------|--------|--------|
| | Voted | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
|--|-------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Capital | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
|--|---------|--------|--------|--------|--------|

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area sub-plan

3604 00 796 84 Block Advisory Committee

3604 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency

| | | | | |
|------------------------------------|---------|---------|---------|---------|
| 3604 00 796 84 01 31 Grants-in-Aid | 57.0000 | 57.0000 | 56.4400 | 57.8400 |
|------------------------------------|---------|---------|---------|---------|

| | | | | |
|--------------------------------|---------|---------|---------|---------|
| 3604 00 796 84 01 Total | 57.0000 | 57.0000 | 56.4400 | 57.8400 |
|--------------------------------|---------|---------|---------|---------|

3604 00 796 84 02 Maintenance of Assets

| | | | | |
|------------------------------------|---------|---------|---------|---------|
| 3604 00 796 84 02 31 Grants-in-Aid | 40.4500 | 74.8300 | 51.5500 | 62.5900 |
|------------------------------------|---------|---------|---------|---------|

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 3604 00 796 84 02 Total | 40.4500 | 74.8300 | 51.5500 | 62.5900 |
| 3604 00 796 84 03 Operation and Maintenance Costs | | | | |
| 3604 00 796 84 03 31 Grants-in-Aid | 53.9300 | 99.7700 | 69.8400 | 83.4600 |
| 3604 00 796 84 03 Total | 53.9300 | 99.7700 | 69.8400 | 83.4600 |
| 3604 00 796 84 04 Sports and Cultural Activities | | | | |
| 3604 00 796 84 04 31 Grants-in-Aid | 13.4800 | 24.9400 | 18.2900 | 20.8600 |
| 3604 00 796 84 04 Total | 13.4800 | 24.9400 | 18.2900 | 20.8600 |
| 3604 00 796 84 05 Income Generation Schemes | | | | |
| 3604 00 796 84 05 31 Grants-in-Aid | 26.9600 | 49.8900 | 36.5900 | 41.7300 |
| 3604 00 796 84 05 Total | 26.9600 | 49.8900 | 36.5900 | 41.7300 |
| 3604 00 796 84 06 Procurement of Agri. Equipments | | | | |
| 3604 00 796 84 06 31 Grants-in-Aid | 53.9200 | 99.7700 | 69.8400 | 83.4600 |
| 3604 00 796 84 06 Total | 53.9200 | 99.7700 | 69.8400 | 83.4600 |
| 3604 00 796 84 08 Others | | | | |
| 3604 00 796 84 08 31 Grants-in-Aid | 80.9090 | 149.6600 | 116.1000 | 125.1900 |
| 3604 00 796 84 08 Total | 80.9090 | 149.6600 | 116.1000 | 125.1900 |
| 3604 00 796 84 Total | 326.6490 | 555.8600 | 418.6500 | 475.1300 |
| 3604 00 796 85 Village Committee | | | | |
| 3604 00 796 85 01 Honorarium / Sitting Fees / Contingency | | | | |
| 3604 00 796 85 01 31 Grants-in-Aid | 898.3600 | 898.5600 | 368.6900 | 902.1000 |
| 3604 00 796 85 01 Total | 898.3600 | 898.5600 | 368.6900 | 902.1000 |
| 3604 00 796 85 02 Maintenance of Assets | | | | |
| 3604 00 796 85 02 31 Grants-in-Aid | 30.2850 | 124.7100 | 88.1300 | 175.2600 |
| 3604 00 796 85 02 Total | 30.2850 | 124.7100 | 88.1300 | 175.2600 |
| 3604 00 796 85 03 Operation and Maintenance Costs | | | | |
| 3604 00 796 85 03 31 Grants-in-Aid | 40.3775 | 166.2900 | 118.6200 | 233.6800 |
| 3604 00 796 85 03 Total | 40.3775 | 166.2900 | 118.6200 | 233.6800 |
| 3604 00 796 85 04 Sports and Cultural Activities | | | | |
| 3604 00 796 85 04 31 Grants-in-Aid | 10.0950 | 41.5700 | 30.4900 | 58.4200 |
| 3604 00 796 85 04 Total | 10.0950 | 41.5700 | 30.4900 | 58.4200 |
| 3604 00 796 85 05 Income Generation Schemes | | | | |
| 3604 00 796 85 05 31 Grants-in-Aid | 20.1900 | 83.1400 | 57.6400 | 116.8400 |
| 3604 00 796 85 05 Total | 20.1900 | 83.1400 | 57.6400 | 116.8400 |
| 3604 00 796 85 06 Procurement of Agri. Equipments | | | | |
| 3604 00 796 85 06 31 Grants-in-Aid | 132.1600 | 166.2900 | 118.6200 | 233.6800 |
| 3604 00 796 85 06 Total | 132.1600 | 166.2900 | 118.6200 | 233.6800 |
| 3604 00 796 85 07 Others | | | | |
| 3604 00 796 85 07 31 Grants-in-Aid | 932.4321 | 249.4300 | 830.3000 | 350.5200 |
| 3604 00 796 85 07 Total | 932.4321 | 249.4300 | 830.3000 | 350.5200 |
| 3604 00 796 85 Total | 2063.8996 | 1729.9900 | 1612.4900 | 2070.5000 |
| 3604 00 796 94 T.T.A.A.D.C. - HQ | | | | |
| 3604 00 796 94 01 Maintenance of Assets | | | | |
| 3604 00 796 94 01 31 Grants-in-Aid | 26.7810 | 49.8900 | 36.5900 | 12.5200 |
| 3604 00 796 94 01 Total | 26.7810 | 49.8900 | 36.5900 | 12.5200 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 3604 00 796 94 02 Operation and Maintenance Costs | | | | | |
| 3604 00 796 94 02 31 Grants-in-Aid | 35.9200 | 66.5100 | 45.4500 | 16.6900 | |
| 3604 00 796 94 02 Total | 35.9200 | 66.5100 | 45.4500 | 16.6900 | |
| 3604 00 796 94 03 Sports and Cultural Activities | | | | | |
| 3604 00 796 94 03 31 Grants-in-Aid | 8.9800 | 16.6300 | 12.2000 | 4.1700 | |
| 3604 00 796 94 03 Total | 8.9800 | 16.6300 | 12.2000 | 4.1700 | |
| 3604 00 796 94 04 Income Generation Schemes | | | | | |
| 3604 00 796 94 04 31 Grants-in-Aid | 17.9600 | 33.2600 | 24.4000 | 8.3500 | |
| 3604 00 796 94 04 Total | 17.9600 | 33.2600 | 24.4000 | 8.3500 | |
| 3604 00 796 94 05 Procurement of Agri. Equipments | | | | | |
| 3604 00 796 94 05 31 Grants-in-Aid | 35.9175 | 66.5100 | 47.2300 | 16.6900 | |
| 3604 00 796 94 05 Total | 35.9175 | 66.5100 | 47.2300 | 16.6900 | |
| 3604 00 796 94 06 Others | | | | | |
| 3604 00 796 94 06 31 Grants-in-Aid | 53.9908 | 99.7700 | 88.9500 | 25.0400 | |
| 3604 00 796 94 06 Total | 53.9908 | 99.7700 | 88.9500 | 25.0400 | |
| 3604 00 796 94 Total | 179.5493 | 332.5700 | 254.8200 | 83.4600 | |
| 3604 00 796 Total | 2570.0979 | 2618.4200 | 2285.9600 | 2629.0900 | |
| 3604 00 Total | 2570.0979 | 2618.4200 | 2285.9600 | 2629.0900 | |
| 3604 Total | 2570.0979 | 2618.4200 | 2285.9600 | 2629.0900 | |
| Share of Taxes | Total | 2570.0979 | 2618.4200 | 2285.9600 | 2629.0900 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2570.0979 | 2618.4200 | 2285.9600 | 2629.0900 |
| | Revenue | 2570.0979 | 2618.4200 | 2285.9600 | 2629.0900 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

2515 00 796 43 35 Block Advisory Committee (Excluded Areas)

2515 00 796 43 35 31 Grants-in-Aid 1990.5898 1958.3300 2041.6700 2041.6700

2515 00 796 43 35 **Total** 1990.5898 1958.3300 2041.6700 2041.6700

2515 00 796 43 36 Village Committee (Excluded Areas)

2515 00 796 43 36 31 Grants-in-Aid 5570.8275 5483.3300 7340.2800 5716.6700

2515 00 796 43 36 **Total** 5570.8275 5483.3300 7340.2800 5716.6700

2515 00 796 43 38 Tripura Tribal Areas Autonomus District Council (TTAADC)

2515 00 796 43 38 31 Grants-in-Aid 397.9200 391.6700 1104.1700 408.3400

2515 00 796 43 38 **Total** 397.9200 391.6700 1104.1700 408.34002515 00 796 43 **Total** 7959.3373 7833.3300 10486.1200 8166.68002515 00 796 **Total** 7959.3373 7833.3300 10486.1200 8166.6800

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2515 00 Total | 7959.3373 | 7833.3300 | 10486.1200 | 8166.6800 | |
| 2515 Total | 7959.3373 | 7833.3300 | 10486.1200 | 8166.6800 | |
| Finance Commission Grant | Total | 7959.3373 | 7833.3300 | 10486.1200 | 8166.6800 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 7959.3373 | 7833.3300 | 10486.1200 | 8166.6800 |
| | Revenue | 7959.3373 | 7833.3300 | 10486.1200 | 8166.6800 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share / Contribution of CSS</u> | | | | | |
| 2515 Other Rural Development programmes | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 90 State Share for Central Assistance | | | | | |
| 2515 00 796 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA) | | | | | |
| 2515 00 796 90 18 31 | Grants-in-Aid | 7.1500 | 53.7100 | 33.7900 | 31.0000 |
| 2515 00 796 90 18 | Total | 7.1500 | 53.7100 | 33.7900 | 31.0000 |
| 2515 00 796 90 | Total | 7.1500 | 53.7100 | 33.7900 | 31.0000 |
| 2515 00 796 | Total | 7.1500 | 53.7100 | 33.7900 | 31.0000 |
| 2515 00 | Total | 7.1500 | 53.7100 | 33.7900 | 31.0000 |
| 2515 | Total | 7.1500 | 53.7100 | 33.7900 | 31.0000 |
| State Share / Contribution of CSS | Total | 7.1500 | 53.7100 | 33.7900 | 31.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 7.1500 | 53.7100 | 33.7900 | 31.0000 |
| | Revenue | 7.1500 | 53.7100 | 33.7900 | 31.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Others

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 98 Administration

2515 00 796 98 23 Panchayat

2515 00 796 98 23 11 Travel Expenses 1.7570 3.3000 3.1200 6.0000

2515 00 796 98 23 13 Office Expenses 4.9585 6.2000 5.3800 7.8600

2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles 3.7772 3.1000 3.7100 6.0000

2515 00 796 98 23 19 Hiring charges of private vehicles 0.8532 1.0000 0.9100 2.5000

2515 00 796 98 23 20 Other Administrative Expenses 1.0557 1.2000 1.6500 5.4200

2515 00 796 98 23 21 Supplies and Materials 0.0722 0.2000 0.1200 1.2000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2515 00 796 98 23 Total | 12.4738 | 15.0000 | 14.8900 | 28.9800 | |
| 2515 00 796 98 Total | 12.4738 | 15.0000 | 14.8900 | 28.9800 | |
| 2515 00 796 Total | 12.4738 | 15.0000 | 14.8900 | 28.9800 | |
| 2515 00 Total | 12.4738 | 15.0000 | 14.8900 | 28.9800 | |
| 2515 Total | 12.4738 | 15.0000 | 14.8900 | 28.9800 | |
| Others | Total | 12.4738 | 15.0000 | 14.8900 | 28.9800 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 12.4738 | 15.0000 | 14.8900 | 28.9800 |
| | Revenue | 12.4738 | 15.0000 | 14.8900 | 28.9800 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 31 Grants-in-Aid 366.2022 410.0000 410.0000 420.0000

2515 00 796 84 07 **Total** 366.2022 410.0000 410.0000 420.00002515 00 796 84 **Total** 366.2022 410.0000 410.0000 420.00002515 00 796 **Total** 366.2022 410.0000 410.0000 420.00002515 00 **Total** 366.2022 410.0000 410.0000 420.00002515 **Total** 366.2022 410.0000 410.0000 420.0000**Grants to Pump** **Total** 366.2022 410.0000 410.0000 420.0000**Operators under Block** Charged 0.0000 0.0000 0.0000 0.0000**Advisory Committee** Voted 366.2022 410.0000 410.0000 420.0000

Revenue 366.2022 410.0000 410.0000 420.0000

Capital 0.0000 0.0000 0.0000 0.0000

Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 00 796 30 43 31 Grants-in-Aid 0.0000 15.5000 29.8800 4.6500

2515 00 796 30 43 **Total** 0.0000 15.5000 29.8800 4.65002515 00 796 30 **Total** 0.0000 15.5000 29.8800 4.65002515 00 796 **Total** 0.0000 15.5000 29.8800 4.6500

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2515 00 Total | 0.0000 | 15.5000 | 29.8800 | 4.6500 | |
| 2515 Total | 0.0000 | 15.5000 | 29.8800 | 4.6500 | |
| Mukhyamantri Swanirbhar Yojana for Rural Areas | Total | 0.0000 | 15.5000 | 29.8800 | 4.6500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 15.5000 | 29.8800 | 4.6500 |
| | Revenue | 0.0000 | 15.5000 | 29.8800 | 4.6500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Chief Ministers Swanirbhar Parivar Yojana</u> | | | | | |
| 2515 <i>Other Rural Development programmes</i> | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 41 Human Development | | | | | |
| 2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana | | | | | |
| 2515 00 796 41 90 50 Other charges | 0.0000 | 651.0000 | 176.1000 | 31.0000 | |
| 2515 00 796 41 90 Total | 0.0000 | 651.0000 | 176.1000 | 31.0000 | |
| 2515 00 796 41 Total | 0.0000 | 651.0000 | 176.1000 | 31.0000 | |
| 2515 00 796 Total | 0.0000 | 651.0000 | 176.1000 | 31.0000 | |
| 2515 00 Total | 0.0000 | 651.0000 | 176.1000 | 31.0000 | |
| 2515 Total | 0.0000 | 651.0000 | 176.1000 | 31.0000 | |
| Chief Ministers Swanirbhar Parivar Yojana | Total | 0.0000 | 651.0000 | 176.1000 | 31.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 651.0000 | 176.1000 | 31.0000 |
| | Revenue | 0.0000 | 651.0000 | 176.1000 | 31.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Chief Ministers Model Village Scheme</u> | | | | | |
| 2515 <i>Other Rural Development programmes</i> | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 41 Human Development | | | | | |
| 2515 00 796 41 92 Chief Ministers Model Village Scheme | | | | | |
| 2515 00 796 41 92 50 Other charges | 0.0000 | 187.0000 | 187.0000 | 93.0000 | |
| 2515 00 796 41 92 Total | 0.0000 | 187.0000 | 187.0000 | 93.0000 | |
| 2515 00 796 41 Total | 0.0000 | 187.0000 | 187.0000 | 93.0000 | |
| 2515 00 796 Total | 0.0000 | 187.0000 | 187.0000 | 93.0000 | |
| 2515 00 Total | 0.0000 | 187.0000 | 187.0000 | 93.0000 | |
| 2515 Total | 0.0000 | 187.0000 | 187.0000 | 93.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| Chief Ministers Model Village Scheme | Total | 0.0000 | 187.0000 | 187.0000 | 93.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 187.0000 | 187.0000 | 93.0000 |
| | Revenue | 0.0000 | 187.0000 | 187.0000 | 93.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 23 | | 13669.8441 | 15248.7100 | 17028.4700 | 14623.6200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 13669.8441 | 15248.7100 | 17028.4700 | 14623.6200 |
| | Revenue | 13669.8441 | 15248.0900 | 17028.4700 | 14605.9500 |
| | Capital | 0.0000 | 0.6200 | 0.0000 | 17.6700 |

Industries & Commerce

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 24 Industries & Commerce | | | | | |
| <u>Major Works</u> | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 4059 80 General | | | | | |
| 4059 80 796 Tribal Area sub-plan | | | | | |
| 4059 80 796 29 Industries Development | | | | | |
| 4059 80 796 29 99 Others | | | | | |
| 4059 80 796 29 99 53 Major works | 0.0000 | 85.0000 | 62.0000 | 60.0000 | |
| 4059 80 796 29 99 Total | 0.0000 | 85.0000 | 62.0000 | 60.0000 | |
| 4059 80 796 29 Total | 0.0000 | 85.0000 | 62.0000 | 60.0000 | |
| 4059 80 796 Total | 0.0000 | 85.0000 | 62.0000 | 60.0000 | |
| 4059 80 Total | 0.0000 | 85.0000 | 62.0000 | 60.0000 | |
| 4059 Total | 0.0000 | 85.0000 | 62.0000 | 60.0000 | |
| Major Works | Total | 0.0000 | 85.0000 | 62.0000 | 60.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 85.0000 | 62.0000 | 60.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 85.0000 | 62.0000 | 60.0000 |
| <u>Machinery & Equipment</u> | | | | | |
| 4851 Capital Outlay on Village and Small Industries | | | | | |
| 4851 00 | | | | | |
| 4851 00 796 Tribal Area sub-plan | | | | | |
| 4851 00 796 05 Establishment | | | | | |
| 4851 00 796 05 29 Industrial Training Institute | | | | | |
| 4851 00 796 05 29 52 Machinery and Equipment | 0.0000 | 56.0000 | 30.0000 | 50.0000 | |
| 4851 00 796 05 29 Total | 0.0000 | 56.0000 | 30.0000 | 50.0000 | |
| 4851 00 796 05 Total | 0.0000 | 56.0000 | 30.0000 | 50.0000 | |
| 4851 00 796 Total | 0.0000 | 56.0000 | 30.0000 | 50.0000 | |
| 4851 00 Total | 0.0000 | 56.0000 | 30.0000 | 50.0000 | |
| 4851 Total | 0.0000 | 56.0000 | 30.0000 | 50.0000 | |
| Machinery & Equipment | Total | 0.0000 | 56.0000 | 30.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 56.0000 | 30.0000 | 50.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 56.0000 | 30.0000 | 50.0000 |
| <u>State Share</u> | | | | | |
| 2406 Forestry and Wild Life | | | | | |
| 2406 01 Forestry | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2406 01 796 Tribal Area sub-plan | | | | |
| 2406 01 796 70 State Share | | | | |
| 2406 01 796 70 89 State share of National Bamboo Mission under NMSA | | | | |
| 2406 01 796 70 89 31 Grants-in-Aid | 21.8000 | 31.0000 | 34.2500 | 27.9000 |
| 2406 01 796 70 89 Total | 21.8000 | 31.0000 | 34.2500 | 27.9000 |
| 2406 01 796 70 Total | 21.8000 | 31.0000 | 34.2500 | 27.9000 |
| 2406 01 796 Total | 21.8000 | 31.0000 | 34.2500 | 27.9000 |
| 2406 01 Total | 21.8000 | 31.0000 | 34.2500 | 27.9000 |
| 2406 Total | 21.8000 | 31.0000 | 34.2500 | 27.9000 |
| 2851 Village and Small Industries | | | | |
| 2851 00 | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | |
| 2851 00 796 70 State Share | | | | |
| 2851 00 796 70 24 Industries and Commerce | | | | |
| 2851 00 796 70 24 31 Grants-in-Aid | 129.8700 | 0.0000 | 0.0000 | 0.0000 |
| 2851 00 796 70 24 Total | 129.8700 | 0.0000 | 0.0000 | 0.0000 |
| 2851 00 796 70 Total | 129.8700 | 0.0000 | 0.0000 | 0.0000 |
| 2851 00 796 Total | 129.8700 | 0.0000 | 0.0000 | 0.0000 |
| 2851 00 Total | 129.8700 | 0.0000 | 0.0000 | 0.0000 |
| 2851 Total | 129.8700 | 0.0000 | 0.0000 | 0.0000 |
| 4851 Capital Outlay on Village and Small Industries | | | | |
| 4851 00 | | | | |
| 4851 00 796 Tribal Area sub-plan | | | | |
| 4851 00 796 70 State Share | | | | |
| 4851 00 796 70 24 Industries and Commerce | | | | |
| 4851 00 796 70 24 57 Grants for Creation of Capital Assets | 167.0000 | 217.0000 | 0.0000 | 40.3000 |
| 4851 00 796 70 24 Total | 167.0000 | 217.0000 | 0.0000 | 40.3000 |
| 4851 00 796 70 95 State Share of Upgradation of ITIs | | | | |
| 4851 00 796 70 95 53 Major works | 6.6600 | 0.0000 | 0.0000 | 0.0000 |
| 4851 00 796 70 95 Total | 6.6600 | 0.0000 | 0.0000 | 0.0000 |
| 4851 00 796 70 Total | 173.6600 | 217.0000 | 0.0000 | 40.3000 |
| 4851 00 796 Total | 173.6600 | 217.0000 | 0.0000 | 40.3000 |
| 4851 00 Total | 173.6600 | 217.0000 | 0.0000 | 40.3000 |
| 4851 Total | 173.6600 | 217.0000 | 0.0000 | 40.3000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| State Share | Total | 325.3300 | 248.0000 | 34.2500 | 68.2000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 325.3300 | 248.0000 | 34.2500 | 68.2000 |
| | Revenue | 151.6700 | 31.0000 | 34.2500 | 27.9000 |
| | Capital | 173.6600 | 217.0000 | 0.0000 | 40.3000 |

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

| | | | | |
|--|--------|--------|---------|---------|
| 4552 00 796 91 08 52 Machinery and Equipment | 0.0000 | 0.0000 | 33.0500 | 31.0000 |
|--|--------|--------|---------|---------|

| | | | | |
|--------------------------------|--------|--------|---------|---------|
| 4552 00 796 91 08 Total | 0.0000 | 0.0000 | 33.0500 | 31.0000 |
|--------------------------------|--------|--------|---------|---------|

| | | | | |
|-----------------------------|--------|--------|---------|---------|
| 4552 00 796 91 Total | 0.0000 | 0.0000 | 33.0500 | 31.0000 |
|-----------------------------|--------|--------|---------|---------|

| | | | | |
|--------------------------|--------|--------|---------|---------|
| 4552 00 796 Total | 0.0000 | 0.0000 | 33.0500 | 31.0000 |
|--------------------------|--------|--------|---------|---------|

| | | | | |
|----------------------|--------|--------|---------|---------|
| 4552 00 Total | 0.0000 | 0.0000 | 33.0500 | 31.0000 |
|----------------------|--------|--------|---------|---------|

| | | | | |
|-------------------|--------|--------|---------|---------|
| 4552 Total | 0.0000 | 0.0000 | 33.0500 | 31.0000 |
|-------------------|--------|--------|---------|---------|

| | | | | | |
|------------------|--------------|--------|--------|---------|---------|
| CSS - NEC | Total | 0.0000 | 0.0000 | 33.0500 | 31.0000 |
|------------------|--------------|--------|--------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|---------|---------|
| Voted | 0.0000 | 0.0000 | 33.0500 | 31.0000 |
|-------|--------|--------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|---------|---------|
| Capital | 0.0000 | 0.0000 | 33.0500 | 31.0000 |
|---------|--------|--------|---------|---------|

CSS - EAP

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 91 Central Assistance

4851 00 796 91 10 ACA for Externally Aided Projects (EAPs)

| | | | | |
|----------------------------------|--------|--------|--------|----------|
| 4851 00 796 91 10 53 Major works | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
|----------------------------------|--------|--------|--------|----------|

| | | | | |
|--------------------------------|--------|--------|--------|----------|
| 4851 00 796 91 10 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
|--------------------------------|--------|--------|--------|----------|

| | | | | |
|-----------------------------|--------|--------|--------|----------|
| 4851 00 796 91 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
|-----------------------------|--------|--------|--------|----------|

| | | | | |
|--------------------------|--------|--------|--------|----------|
| 4851 00 796 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
|--------------------------|--------|--------|--------|----------|

| | | | | |
|----------------------|--------|--------|--------|----------|
| 4851 00 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
|----------------------|--------|--------|--------|----------|

| | | | | |
|-------------------|--------|--------|--------|----------|
| 4851 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
|-------------------|--------|--------|--------|----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - EAP | Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
| <u>State Share / Contribution of CSS</u> | | | | | |
| 2851 | <i>Village and Small Industries</i> | | | | |
| 2851 00 | | | | | |
| 2851 00 796 | Tribal Area sub-plan | | | | |
| 2851 00 796 90 | State Share for Central Assistance | | | | |
| 2851 00 796 90 75 | State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises | | | | |
| 2851 00 796 90 75 31 | Grants-in-Aid | 0.0000 | 0.0000 | 22.6500 | 15.5000 |
| 2851 00 796 90 75 50 | Other charges | 0.0000 | 21.7000 | 3.9100 | 0.0000 |
| 2851 00 796 90 75 | Total | 0.0000 | 21.7000 | 26.5600 | 15.5000 |
| 2851 00 796 90 | Total | 0.0000 | 21.7000 | 26.5600 | 15.5000 |
| 2851 00 796 | Total | 0.0000 | 21.7000 | 26.5600 | 15.5000 |
| 2851 00 | Total | 0.0000 | 21.7000 | 26.5600 | 15.5000 |
| 2851 | Total | 0.0000 | 21.7000 | 26.5600 | 15.5000 |
| 4552 | <i>Capital Outlay on North Eastern Areas</i> | | | | |
| 4552 00 | | | | | |
| 4552 00 796 | Tribal Area sub-plan | | | | |
| 4552 00 796 90 | State Share for Central Assistance | | | | |
| 4552 00 796 90 08 | State Share of North Eastern Council (NEC) | | | | |
| 4552 00 796 90 08 57 | Grants for Creation of Capital Assets | 3.6735 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 796 90 08 | Total | 3.6735 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 796 90 | Total | 3.6735 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 796 | Total | 3.6735 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 | Total | 3.6735 | 0.0000 | 0.0000 | 0.0000 |
| 4552 | Total | 3.6735 | 0.0000 | 0.0000 | 0.0000 |
| 4875 | <i>Capital Outlay on Other Industries</i> | | | | |
| 4875 60 | Other Industries | | | | |
| 4875 60 796 | Tribal Area sub-plan | | | | |
| 4875 60 796 90 | State Share for Central Assistance | | | | |
| 4875 60 796 90 56 | State Share of Skill Development Mission | | | | |
| 4875 60 796 90 56 57 | Grants for Creation of Capital Assets | 8.2538 | 0.0000 | 0.0000 | 0.0000 |
| 4875 60 796 90 56 | Total | 8.2538 | 0.0000 | 0.0000 | 0.0000 |
| 4875 60 796 90 | Total | 8.2538 | 0.0000 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 796 Total | 8.2538 | 0.0000 | 0.0000 | 0.0000 | |
| 4875 60 Total | 8.2538 | 0.0000 | 0.0000 | 0.0000 | |
| 4875 Total | 8.2538 | 0.0000 | 0.0000 | 0.0000 | |
| State Share / Contribution of CSS | Total | 11.9272 | 21.7000 | 26.5600 | 15.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 11.9272 | 21.7000 | 26.5600 | 15.5000 |
| | Revenue | 0.0000 | 21.7000 | 26.5600 | 15.5000 |
| | Capital | 11.9272 | 0.0000 | 0.0000 | 0.0000 |

Others

2230 Labour, Employment and Skill Development

| | | | | |
|--|--------|---------|---------|---------|
| 2230 03 Training | | | | |
| 2230 03 796 Tribal Area sub-plan | | | | |
| 2230 03 796 05 Establishment | | | | |
| 2230 03 796 05 29 Industrial Training Institute | | | | |
| 2230 03 796 05 29 13 Office Expenses | 0.8184 | 5.0000 | 5.0000 | 5.0000 |
| 2230 03 796 05 29 18 Cost of fuel etc and maintenance cost of vehicles | 0.8668 | 4.0000 | 4.0000 | 6.0000 |
| 2230 03 796 05 29 20 Other Administrative Expenses | 0.8674 | 0.0000 | 0.0000 | 0.0000 |
| 2230 03 796 05 29 21 Supplies and Materials | 1.6459 | 5.0000 | 5.0000 | 6.0000 |
| 2230 03 796 05 29 Total | 4.1986 | 14.0000 | 14.0000 | 17.0000 |
| 2230 03 796 05 Total | 4.1986 | 14.0000 | 14.0000 | 17.0000 |
| 2230 03 796 Total | 4.1986 | 14.0000 | 14.0000 | 17.0000 |
| 2230 03 Total | 4.1986 | 14.0000 | 14.0000 | 17.0000 |
| 2230 Total | 4.1986 | 14.0000 | 14.0000 | 17.0000 |

2851 Village and Small Industries

| | | | | |
|--|--------|--------|--------|--------|
| 2851 00 | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | |
| 2851 00 796 29 Industries Development | | | | |
| 2851 00 796 29 12 District Industries Centre | | | | |
| 2851 00 796 29 12 13 Office Expenses | 1.4262 | 1.0000 | 1.0000 | 2.0000 |
| 2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles | 1.3904 | 4.0000 | 4.0000 | 6.0000 |
| 2851 00 796 29 12 20 Other Administrative Expenses | 0.4651 | 0.0000 | 0.0000 | 0.0000 |
| 2851 00 796 29 12 Total | 3.2818 | 5.0000 | 5.0000 | 8.0000 |
| 2851 00 796 29 16 Small Industries | | | | |
| 2851 00 796 29 16 13 Office Expenses | 1.4293 | 1.0000 | 1.0000 | 2.0000 |
| 2851 00 796 29 16 18 Cost of fuel etc and maintenance cost of vehicles | 4.8558 | 0.0000 | 0.0000 | 0.0000 |
| 2851 00 796 29 16 Total | 6.2851 | 1.0000 | 1.0000 | 2.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2851 00 796 29 Total | 9.5669 | 6.0000 | 6.0000 | 10.0000 | |
| 2851 00 796 98 Administration | | | | | |
| 2851 00 796 98 24 Industries and Commerce | | | | | |
| 2851 00 796 98 24 13 Office Expenses | 0.9027 | 3.0000 | 3.0000 | 4.0000 | |
| 2851 00 796 98 24 20 Other Administrative Expenses | 0.5356 | 1.0000 | 1.0000 | 1.0000 | |
| 2851 00 796 98 24 Total | 1.4383 | 4.0000 | 4.0000 | 5.0000 | |
| 2851 00 796 98 Total | 1.4383 | 4.0000 | 4.0000 | 5.0000 | |
| 2851 00 796 Total | 11.0052 | 10.0000 | 10.0000 | 15.0000 | |
| 2851 00 Total | 11.0052 | 10.0000 | 10.0000 | 15.0000 | |
| 2851 Total | 11.0052 | 10.0000 | 10.0000 | 15.0000 | |
| Others | Total | 15.2037 | 24.0000 | 24.0000 | 32.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 15.2037 | 24.0000 | 24.0000 | 32.0000 |
| | Revenue | 15.2037 | 24.0000 | 24.0000 | 32.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Incentive to Industrial Units</u> | | | | | |
| 2851 Village and Small Industries | | | | | |
| 2851 00 | | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | | |
| 2851 00 796 29 Industries Development | | | | | |
| 2851 00 796 29 14 Operation and Maintenance | | | | | |
| 2851 00 796 29 14 31 Grants-in-Aid | 799.7387 | 0.0000 | 0.0000 | 0.0000 | |
| 2851 00 796 29 14 Total | 799.7387 | 0.0000 | 0.0000 | 0.0000 | |
| 2851 00 796 29 16 Small Industries | | | | | |
| 2851 00 796 29 16 33 Subsidies | 0.0000 | 1200.0000 | 1200.0000 | 1500.0000 | |
| 2851 00 796 29 16 Total | 0.0000 | 1200.0000 | 1200.0000 | 1500.0000 | |
| 2851 00 796 29 Total | 799.7387 | 1200.0000 | 1200.0000 | 1500.0000 | |
| 2851 00 796 Total | 799.7387 | 1200.0000 | 1200.0000 | 1500.0000 | |
| 2851 00 Total | 799.7387 | 1200.0000 | 1200.0000 | 1500.0000 | |
| 2851 Total | 799.7387 | 1200.0000 | 1200.0000 | 1500.0000 | |
| <u>Incentive to Industrial Units</u> | Total | 799.7387 | 1200.0000 | 1200.0000 | 1500.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 799.7387 | 1200.0000 | 1200.0000 | 1500.0000 |
| | Revenue | 799.7387 | 1200.0000 | 1200.0000 | 1500.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Swabalamban

2851 Village and Small Industries

(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 | | | | |
| 2851 00 | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | |
| 2851 00 796 29 Industries Development | | | | |
| 2851 00 796 29 21 Swavalamban | | | | |
| 2851 00 796 29 21 31 Grants-in-Aid | 482.0000 | 558.0000 | 558.0000 | 558.0000 |
| 2851 00 796 29 21 Total | 482.0000 | 558.0000 | 558.0000 | 558.0000 |
| 2851 00 796 29 Total | 482.0000 | 558.0000 | 558.0000 | 558.0000 |
| 2851 00 796 Total | 482.0000 | 558.0000 | 558.0000 | 558.0000 |
| 2851 00 Total | 482.0000 | 558.0000 | 558.0000 | 558.0000 |
| 2851 Total | 482.0000 | 558.0000 | 558.0000 | 558.0000 |
| Swabalamban | | | | |
| Total | 482.0000 | 558.0000 | 558.0000 | 558.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 482.0000 | 558.0000 | 558.0000 | 558.0000 |
| Revenue | 482.0000 | 558.0000 | 558.0000 | 558.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Industrial Promotion</u> | | | | |
| 2851 Village and Small Industries | | | | |
| 2851 00 | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | |
| 2851 00 796 29 Industries Development | | | | |
| 2851 00 796 29 29 Industrial Promotion | | | | |
| 2851 00 796 29 29 20 Other Administrative Expenses | 0.0000 | 10.0000 | 80.0000 | 75.0000 |
| 2851 00 796 29 29 31 Grants-in-Aid | 31.0000 | 0.0000 | 0.0000 | 0.0000 |
| 2851 00 796 29 29 Total | 31.0000 | 10.0000 | 80.0000 | 75.0000 |
| 2851 00 796 29 Total | 31.0000 | 10.0000 | 80.0000 | 75.0000 |
| 2851 00 796 Total | 31.0000 | 10.0000 | 80.0000 | 75.0000 |
| 2851 00 Total | 31.0000 | 10.0000 | 80.0000 | 75.0000 |
| 2851 Total | 31.0000 | 10.0000 | 80.0000 | 75.0000 |
| Industrial Promotion | | | | |
| Total | 31.0000 | 10.0000 | 80.0000 | 75.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 31.0000 | 10.0000 | 80.0000 | 75.0000 |
| Revenue | 31.0000 | 10.0000 | 80.0000 | 75.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - National Bamboo Mission(NBM) under NMSA</u> | | | | |
| 2406 Forestry and Wild Life | | | | |
| 2406 01 Forestry | | | | |
| 2406 01 796 Tribal Area sub-plan | | | | |
| 2406 01 796 87 C.S. Scheme - II | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2406 01 796 87 26 National Bamboo Mission under NMSA | | | | | |
| 2406 01 796 87 26 31 Grants-in-Aid | 213.2600 | 0.0000 | 334.5800 | 279.0000 | |
| 2406 01 796 87 26 Total | 213.2600 | 0.0000 | 334.5800 | 279.0000 | |
| 2406 01 796 87 Total | 213.2600 | 0.0000 | 334.5800 | 279.0000 | |
| 2406 01 796 Total | 213.2600 | 0.0000 | 334.5800 | 279.0000 | |
| 2406 01 Total | 213.2600 | 0.0000 | 334.5800 | 279.0000 | |
| 2406 Total | 213.2600 | 0.0000 | 334.5800 | 279.0000 | |
| CSS - National Bamboo Mission(NBM) under NMSA | Total | 213.2600 | 0.0000 | 334.5800 | 279.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 213.2600 | 0.0000 | 334.5800 | 279.0000 |
| | Revenue | 213.2600 | 0.0000 | 334.5800 | 279.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Outsourcing of Services</u> | | | | | |
| 2851 Village and Small Industries | | | | | |
| 2851 00 | | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | | |
| 2851 00 796 29 Industries Development | | | | | |
| 2851 00 796 29 16 Small Industries | | | | | |
| 2851 00 796 29 16 29 Outsourcing of Services | 0.0000 | 0.0000 | 0.0000 | 80.0000 | |
| 2851 00 796 29 16 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 | |
| 2851 00 796 29 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 | |
| 2851 00 796 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 | |
| 2851 00 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 | |
| 2851 Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 | |
| Outsourcing of Services | Total | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 80.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</u> | | | | | |
| 2851 Village and Small Industries | | | | | |
| 2851 00 | | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | | |
| 2851 00 796 91 Central Assistance | | | | | |
| 2851 00 796 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE) | | | | | |
| 2851 00 796 91 87 31 Grants-in-Aid | 56.1100 | 62.0000 | 62.3100 | 49.6000 | |
| 2851 00 796 91 87 Total | 56.1100 | 62.0000 | 62.3100 | 49.6000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2851 00 796 91 Total | 56.1100 | 62.0000 | 62.3100 | 49.6000 | |
| 2851 00 796 Total | 56.1100 | 62.0000 | 62.3100 | 49.6000 | |
| 2851 00 Total | 56.1100 | 62.0000 | 62.3100 | 49.6000 | |
| 2851 Total | 56.1100 | 62.0000 | 62.3100 | 49.6000 | |
| CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE) | Total | 56.1100 | 62.0000 | 62.3100 | 49.6000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 56.1100 | 62.0000 | 62.3100 | 49.6000 |
| | Revenue | 56.1100 | 62.0000 | 62.3100 | 49.6000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Loan under Special Assistance for Capital Expenditure

| | | | | | |
|--|--------------|---------|---------|---------|--------|
| 5054 Capital Outlay on Roads and Bridges | | | | | |
| 5054 04 District and Other Roads | | | | | |
| 5054 04 796 Tribal Area sub-plan | | | | | |
| 5054 04 796 68 Road and Bridges | | | | | |
| 5054 04 796 68 01 R & B | | | | | |
| 5054 04 796 68 01 57 Grants for Creation of Capital Assets | 22.0350 | 0.0000 | 22.0400 | 0.0000 | |
| 5054 04 796 68 01 Total | 22.0350 | 0.0000 | 22.0400 | 0.0000 | |
| 5054 04 796 68 Total | 22.0350 | 0.0000 | 22.0400 | 0.0000 | |
| 5054 04 796 Total | 22.0350 | 0.0000 | 22.0400 | 0.0000 | |
| 5054 04 Total | 22.0350 | 0.0000 | 22.0400 | 0.0000 | |
| 5054 Total | 22.0350 | 0.0000 | 22.0400 | 0.0000 | |
| Loan under Special Assistance for Capital Expenditure | Total | 22.0350 | 0.0000 | 22.0400 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 22.0350 | 0.0000 | 22.0400 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 22.0350 | 0.0000 | 22.0400 | 0.0000 |

CSS - Upgradation of Industrial Training Institute

| | | | | |
|--|---------|---------|--------|--------|
| 2852 Industries | | | | |
| 2852 80 General | | | | |
| 2852 80 796 Tribal Area Sub Plan | | | | |
| 2852 80 796 86 C.S. Scheme - I | | | | |
| 2852 80 796 86 47 Industrial Training Institute/ Upgradation of ITIs | | | | |
| 2852 80 796 86 47 31 Grants-in-Aid | 59.9000 | 22.6300 | 0.0000 | 0.0000 |
| 2852 80 796 86 47 Total | 59.9000 | 22.6300 | 0.0000 | 0.0000 |
| 2852 80 796 86 Total | 59.9000 | 22.6300 | 0.0000 | 0.0000 |
| 2852 80 796 Total | 59.9000 | 22.6300 | 0.0000 | 0.0000 |
| 2852 80 Total | 59.9000 | 22.6300 | 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 | |
|--|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2852 Total | 59.9000 | 22.6300 | 0.0000 | 0.0000 | |
| CSS - Upgradation of Industrial Training Institute | Total | 59.9000 | 22.6300 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 59.9000 | 22.6300 | 0.0000 | 0.0000 |
| | Revenue | 59.9000 | 22.6300 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - PM Formalization of Micro Food Processing Enterprises</u> | | | | | |
| 2851 <i>Village and Small Industries</i> | | | | | |
| 2851 00 | | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | | |
| 2851 00 796 91 Central Assistance | | | | | |
| 2851 00 796 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises | | | | | |
| 2851 00 796 91 75 31 Grants-in-Aid | 0.0000 | 0.0000 | 300.9300 | 155.0000 | |
| 2851 00 796 91 75 50 Other charges | 0.0000 | 124.0000 | 0.0000 | 0.0000 | |
| 2851 00 796 91 75 Total | 0.0000 | 124.0000 | 300.9300 | 155.0000 | |
| 2851 00 796 91 Total | 0.0000 | 124.0000 | 300.9300 | 155.0000 | |
| 2851 00 796 Total | 0.0000 | 124.0000 | 300.9300 | 155.0000 | |
| 2851 00 Total | 0.0000 | 124.0000 | 300.9300 | 155.0000 | |
| 2851 Total | 0.0000 | 124.0000 | 300.9300 | 155.0000 | |
| CSS - PM Formalization of Micro Food Processing Enterprises | Total | 0.0000 | 124.0000 | 300.9300 | 155.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 124.0000 | 300.9300 | 155.0000 |
| | Revenue | 0.0000 | 124.0000 | 300.9300 | 155.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Fruits Mission

| | | | | |
|--|--------|--------|--------|---------|
| 2851 <i>Village and Small Industries</i> | | | | |
| 2851 00 | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | |
| 2851 00 796 37 Agricultural Development | | | | |
| 2851 00 796 37 31 Processing of Fruits and Vegetable | | | | |
| 2851 00 796 37 31 50 Other charges | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 2851 00 796 37 31 Total | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 2851 00 796 37 Total | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 2851 00 796 Total | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 2851 00 Total | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| 2851 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 | |
|---|------------------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Fruits Mission | Total | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Rubber Mini Mission | | | | | |
| 2851 | Village and Small Industries | | | | |
| 2851 00 | | | | | |
| 2851 00 796 | Tribal Area sub-plan | | | | |
| 2851 00 796 29 | Industries Development | | | | |
| 2851 00 796 29 43 | Rubber Mission | | | | |
| 2851 00 796 29 43 60 | Other Capital Expenditure | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| 2851 00 796 29 43 | Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| 2851 00 796 29 | Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| 2851 00 796 | Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| 2851 00 | Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| 2851 | Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| Rubber Mini Mission | Total | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 155.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 24 | | 2016.5047 | 2411.3300 | 2767.7200 | 3623.3000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2016.5047 | 2411.3300 | 2767.7200 | 3623.3000 |
| | Revenue | 1808.8825 | 2053.3300 | 2620.6300 | 2977.0000 |
| | Capital | 207.6222 | 358.0000 | 147.0900 | 646.3000 |

Industries & Commerce (H.H. & Sericulture)

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

25 Industries & Commerce (H.H. & Sericulture)**Scholarship/Stipend**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

2851 00 796 29 02 36 Scholarship / Stipend 0.5700 2.4800 2.4800 2.7900

2851 00 796 29 02 **Total** 0.5700 2.4800 2.4800 2.7900

2851 00 796 29 03 Sericulture Project

2851 00 796 29 03 36 Scholarship / Stipend 0.5700 2.4800 2.4800 2.7900

2851 00 796 29 03 **Total** 0.5700 2.4800 2.4800 2.7900

2851 00 796 29 13 Handicraft Industries

2851 00 796 29 13 36 Scholarship / Stipend 0.5700 2.4800 2.4800 2.7900

2851 00 796 29 13 **Total** 0.5700 2.4800 2.4800 2.79002851 00 796 29 **Total** 1.7100 7.4400 7.4400 8.37002851 00 796 **Total** 1.7100 7.4400 7.4400 8.37002851 00 **Total** 1.7100 7.4400 7.4400 8.37002851 **Total** 1.7100 7.4400 7.4400 8.3700

| Scholarship/Stipend | Total | 1.7100 | 7.4400 | 7.4400 | 8.3700 |
|----------------------------|--------------|--------|--------|--------|--------|
|----------------------------|--------------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|--------|--------|
| Voted | 1.7100 | 7.4400 | 7.4400 | 8.3700 |
|-------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 1.7100 | 7.4400 | 7.4400 | 8.3700 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

CSS - SPA

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 91 Central Assistance

4851 00 796 91 03 Special Plan Assistance (SPA)

4851 00 796 91 03 53 Major works 8.8833 0.0000 0.0000 0.0000

4851 00 796 91 03 **Total** 8.8833 0.0000 0.0000 0.00004851 00 796 91 **Total** 8.8833 0.0000 0.0000 0.00004851 00 796 **Total** 8.8833 0.0000 0.0000 0.00004851 00 **Total** 8.8833 0.0000 0.0000 0.00004851 **Total** 8.8833 0.0000 0.0000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|---------|
| CSS - SPA | Total | 8.8833 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 8.8833 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 8.8833 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - NEC</u> | | | | | |
| 4552 | Capital Outlay on North Eastern Areas | | | | |
| 4552 00 | | | | | |
| 4552 00 796 | Tribal Area sub-plan | | | | |
| 4552 00 796 91 | Central Assistance | | | | |
| 4552 00 796 91 08 | North Eastern Council (NEC) | | | | |
| 4552 00 796 91 08 53 | Major works | 0.5532 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 796 91 08 | Total | 0.5532 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 796 91 | Total | 0.5532 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 796 | Total | 0.5532 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 | Total | 0.5532 | 0.0000 | 0.0000 | 0.0000 |
| 4552 | Total | 0.5532 | 0.0000 | 0.0000 | 0.0000 |
| CSS - NEC | Total | 0.5532 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.5532 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.5532 | 0.0000 | 0.0000 | 0.0000 |
| <u>Transfer of fund to TTAADC</u> | | | | | |
| 2851 | Village and Small Industries | | | | |
| 2851 00 | | | | | |
| 2851 00 796 | Tribal Area sub-plan | | | | |
| 2851 00 796 29 | Industries Development | | | | |
| 2851 00 796 29 02 | Handloom Industries | | | | |
| 2851 00 796 29 02 47 | Transfer of fund to TTAADC, PRI and ULB | 8.0000 | 8.0000 | 8.0000 | 10.0000 |
| 2851 00 796 29 02 | Total | 8.0000 | 8.0000 | 8.0000 | 10.0000 |
| 2851 00 796 29 03 | Sericulture Project | | | | |
| 2851 00 796 29 03 47 | Transfer of fund to TTAADC, PRI and ULB | 8.0000 | 8.0000 | 8.0000 | 10.0000 |
| 2851 00 796 29 03 | Total | 8.0000 | 8.0000 | 8.0000 | 10.0000 |
| 2851 00 796 29 13 | Handicraft Industries | | | | |
| 2851 00 796 29 13 47 | Transfer of fund to TTAADC, PRI and ULB | 8.0000 | 8.0000 | 8.0000 | 10.0000 |
| 2851 00 796 29 13 | Total | 8.0000 | 8.0000 | 8.0000 | 10.0000 |
| 2851 00 796 29 | Total | 24.0000 | 24.0000 | 24.0000 | 30.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2851 00 796 Total | 24.0000 | 24.0000 | 24.0000 | 30.0000 | |
| 2851 00 Total | 24.0000 | 24.0000 | 24.0000 | 30.0000 | |
| 2851 Total | 24.0000 | 24.0000 | 24.0000 | 30.0000 | |
| Transfer of fund to TTAADC | Total | 24.0000 | 24.0000 | 24.0000 | 30.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 24.0000 | 24.0000 | 24.0000 | 30.0000 |
| | Revenue | 24.0000 | 24.0000 | 24.0000 | 30.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share / Contribution of CSS</u> | | | | | |
| 2851 <i>Village and Small Industries</i> | | | | | |
| 2851 00 | | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | | |
| 2851 00 796 90 State Share for Central Assistance | | | | | |
| 2851 00 796 90 67 State Share of National Handloom Development Programme | | | | | |
| 2851 00 796 90 67 31 | Grants-in-Aid | 0.6000 | 0.8400 | 0.0000 | 0.0000 |
| 2851 00 796 90 67 | Total | 0.6000 | 0.8400 | 0.0000 | 0.0000 |
| 2851 00 796 90 | Total | 0.6000 | 0.8400 | 0.0000 | 0.0000 |
| 2851 00 796 | Total | 0.6000 | 0.8400 | 0.0000 | 0.0000 |
| 2851 00 | Total | 0.6000 | 0.8400 | 0.0000 | 0.0000 |
| 2851 | Total | 0.6000 | 0.8400 | 0.0000 | 0.0000 |
| 4552 <i>Capital Outlay on North Eastern Areas</i> | | | | | |
| 4552 00 | | | | | |
| 4552 00 796 Tribal Area sub-plan | | | | | |
| 4552 00 796 90 State Share for Central Assistance | | | | | |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC) | | | | | |
| 4552 00 796 90 08 53 | Major works | 2.9701 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 796 90 08 | Total | 2.9701 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 796 90 | Total | 2.9701 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 796 | Total | 2.9701 | 0.0000 | 0.0000 | 0.0000 |
| 4552 00 | Total | 2.9701 | 0.0000 | 0.0000 | 0.0000 |
| 4552 | Total | 2.9701 | 0.0000 | 0.0000 | 0.0000 |
| State Share / Contribution of CSS | Total | 3.5701 | 0.8400 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 3.5701 | 0.8400 | 0.0000 | 0.0000 |
| | Revenue | 0.6000 | 0.8400 | 0.0000 | 0.0000 |
| | Capital | 2.9701 | 0.0000 | 0.0000 | 0.0000 |

Others

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2851 Village and Small Industries | | | | |
| 2851 00 | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | |
| 2851 00 796 29 Industries Development | | | | |
| 2851 00 796 29 02 Handloom Industries | | | | |
| 2851 00 796 29 02 20 Other Administrative Expenses | 0.3197 | 0.4000 | 0.4000 | 0.4000 |
| 2851 00 796 29 02 26 Advertising and Publicity | 0.3840 | 0.4800 | 0.4800 | 0.4800 |
| 2851 00 796 29 02 31 Grants-in-Aid | 4.1600 | 5.3500 | 5.3500 | 5.5100 |
| 2851 00 796 29 02 Total | 4.8637 | 6.2300 | 6.2300 | 6.3900 |
| 2851 00 796 29 03 Sericulture Project | | | | |
| 2851 00 796 29 03 20 Other Administrative Expenses | 0.5200 | 0.8000 | 0.8000 | 0.8000 |
| 2851 00 796 29 03 26 Advertising and Publicity | 0.2558 | 0.3200 | 0.3200 | 0.3200 |
| 2851 00 796 29 03 31 Grants-in-Aid | 2.4060 | 3.0100 | 3.0100 | 3.1700 |
| 2851 00 796 29 03 Total | 3.1818 | 4.1300 | 4.1300 | 4.2900 |
| 2851 00 796 29 13 Handicraft Industries | | | | |
| 2851 00 796 29 13 20 Other Administrative Expenses | 0.1439 | 0.3300 | 0.3300 | 0.3300 |
| 2851 00 796 29 13 26 Advertising and Publicity | 0.6000 | 0.7500 | 0.7500 | 0.7500 |
| 2851 00 796 29 13 31 Grants-in-Aid | 3.2000 | 4.0000 | 4.0000 | 4.1600 |
| 2851 00 796 29 13 Total | 3.9439 | 5.0800 | 5.0800 | 5.2400 |
| 2851 00 796 29 Total | 11.9894 | 15.4400 | 15.4400 | 15.9200 |
| 2851 00 796 98 Administration | | | | |
| 2851 00 796 98 25 Industries and Commerce (H.H. & S) | | | | |
| 2851 00 796 98 25 11 Travel Expenses | 0.9198 | 0.9200 | 0.5800 | 0.5800 |
| 2851 00 796 98 25 13 Office Expenses | 0.9718 | 1.1700 | 1.5500 | 1.9200 |
| 2851 00 796 98 25 18 Cost of fuel etc and maintenance cost of vehicles | 0.6860 | 1.2900 | 1.4500 | 1.5200 |
| 2851 00 796 98 25 19 Hiring charges of private vehicles | 0.6672 | 0.6300 | 0.6300 | 0.8300 |
| 2851 00 796 98 25 20 Other Administrative Expenses | 0.5599 | 0.7000 | 0.7000 | 0.8300 |
| 2851 00 796 98 25 Total | 3.8046 | 4.7100 | 4.9100 | 5.6800 |
| 2851 00 796 98 Total | 3.8046 | 4.7100 | 4.9100 | 5.6800 |
| 2851 00 796 Total | 15.7941 | 20.1500 | 20.3500 | 21.6000 |
| 2851 00 Total | 15.7941 | 20.1500 | 20.3500 | 21.6000 |
| 2851 Total | 15.7941 | 20.1500 | 20.3500 | 21.6000 |

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Others | Total | 15.7941 | 20.1500 | 20.3500 | 21.6000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 15.7941 | 20.1500 | 20.3500 | 21.6000 |
| | Revenue | 15.7941 | 20.1500 | 20.3500 | 21.6000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 25 | | 54.5107 | 52.4300 | 51.7900 | 59.9700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 54.5107 | 52.4300 | 51.7900 | 59.9700 |
| | Revenue | 42.1041 | 52.4300 | 51.7900 | 59.9700 |
| | Capital | 12.4066 | 0.0000 | 0.0000 | 0.0000 |

Fisheries

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 26 Fisheries | | | | | |
| <u>Minor Works</u> | | | | | |
| 2405 Fisheries | | | | | |
| 2405 00 | | | | | |
| 2405 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 98 Administration | | | | | |
| 2405 00 796 98 26 Fisheries | | | | | |
| 2405 00 796 98 26 27 Minor Works | 7.7600 | 9.3000 | 27.9200 | 25.6000 | |
| 2405 00 796 98 26 Total | 7.7600 | 9.3000 | 27.9200 | 25.6000 | |
| 2405 00 796 98 Total | 7.7600 | 9.3000 | 27.9200 | 25.6000 | |
| 2405 00 796 Total | 7.7600 | 9.3000 | 27.9200 | 25.6000 | |
| 2405 00 Total | 7.7600 | 9.3000 | 27.9200 | 25.6000 | |
| 2405 Total | 7.7600 | 9.3000 | 27.9200 | 25.6000 | |
| Minor Works | Total | 7.7600 | 9.3000 | 27.9200 | 25.6000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 7.7600 | 9.3000 | 27.9200 | 25.6000 |
| | Revenue | 7.7600 | 9.3000 | 27.9200 | 25.6000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Training</u> | | | | | |
| 2405 Fisheries | | | | | |
| 2405 00 | | | | | |
| 2405 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 03 Research and Training | | | | | |
| 2405 00 796 03 14 Training of Workers | | | | | |
| 2405 00 796 03 14 20 Other Administrative Expenses | 0.0000 | 0.0000 | 16.5200 | 0.0000 | |
| 2405 00 796 03 14 Total | 0.0000 | 0.0000 | 16.5200 | 0.0000 | |
| 2405 00 796 03 Total | 0.0000 | 0.0000 | 16.5200 | 0.0000 | |
| 2405 00 796 Total | 0.0000 | 0.0000 | 16.5200 | 0.0000 | |
| 2405 00 Total | 0.0000 | 0.0000 | 16.5200 | 0.0000 | |
| 2405 Total | 0.0000 | 0.0000 | 16.5200 | 0.0000 | |
| Training | Total | 0.0000 | 0.0000 | 16.5200 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 16.5200 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 16.5200 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share</u> | | | | | |
| 2405 Fisheries | | | | | |
| 2405 00 | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------------|
| 2405 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 70 State Share | | | | | |
| 2405 00 796 70 26 Fisheries | | | | | |
| 2405 00 796 70 26 50 Other charges | 20.8074 | 32.0000 | 5.7700 | 40.0000 | |
| Total | 20.8074 | 32.0000 | 5.7700 | 40.0000 | |
| 2405 00 796 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries | | | | | |
| 2405 00 796 70 82 50 Other charges | 147.6382 | 0.0000 | 0.0000 | 0.0000 | |
| Total | 147.6382 | 0.0000 | 0.0000 | 0.0000 | |
| 2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY) | | | | | |
| 2405 00 796 70 98 31 Grants-in-Aid | 0.0000 | 0.0000 | 97.7300 | 137.3200 | |
| 2405 00 796 70 98 50 Other charges | 0.0000 | 153.0000 | 0.0000 | 0.0000 | |
| Total | 0.0000 | 153.0000 | 97.7300 | 137.3200 | |
| 2405 00 796 70 Total | 168.4456 | 185.0000 | 103.5000 | 177.3200 | |
| 2405 00 796 Total | 168.4456 | 185.0000 | 103.5000 | 177.3200 | |
| 2405 00 Total | 168.4456 | 185.0000 | 103.5000 | 177.3200 | |
| 2405 Total | 168.4456 | 185.0000 | 103.5000 | 177.3200 | |
| State Share | Total | 168.4456 | 185.0000 | 103.5000 | 177.3200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 168.4456 | 185.0000 | 103.5000 | 177.3200 |
| | Revenue | 168.4456 | 185.0000 | 103.5000 | 177.3200 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 31 Grants-in-Aid 0.0000 0.0000 0.0000 418.5000

2552 00 796 91 08 **Total** 0.0000 0.0000 0.0000 418.50002552 00 796 91 **Total** 0.0000 0.0000 0.0000 418.50002552 00 796 **Total** 0.0000 0.0000 0.0000 418.50002552 00 **Total** 0.0000 0.0000 0.0000 418.50002552 **Total** 0.0000 0.0000 0.0000 418.5000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - NEC | Total | 0.0000 | 0.0000 | 0.0000 | 418.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 418.5000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 418.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Transfer of fund to TTAADC</u> | | | | | |
| 2405 Fisheries | | | | | |
| 2405 00 | | | | | |
| 2405 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 03 Research and Training | | | | | |
| 2405 00 796 03 07 Fisheries Training and Extension | | | | | |
| 2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB | 12.0000 | 12.0000 | 12.0000 | 12.0000 | 12.0000 |
| 2405 00 796 03 07 Total | 12.0000 | 12.0000 | 12.0000 | 12.0000 | 12.0000 |
| 2405 00 796 03 Total | 12.0000 | 12.0000 | 12.0000 | 12.0000 | 12.0000 |
| 2405 00 796 36 Fishery Development | | | | | |
| 2405 00 796 36 01 Development of Fisheries | | | | | |
| 2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB | 87.0000 | 87.0000 | 87.0000 | 87.0000 | 90.0000 |
| 2405 00 796 36 01 Total | 87.0000 | 87.0000 | 87.0000 | 87.0000 | 90.0000 |
| 2405 00 796 36 Total | 87.0000 | 87.0000 | 87.0000 | 87.0000 | 90.0000 |
| 2405 00 796 98 Administration | | | | | |
| 2405 00 796 98 27 Agriculture | | | | | |
| 2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB | 25.0000 | 25.0000 | 25.0000 | 25.0000 | 28.0000 |
| 2405 00 796 98 27 Total | 25.0000 | 25.0000 | 25.0000 | 25.0000 | 28.0000 |
| 2405 00 796 98 Total | 25.0000 | 25.0000 | 25.0000 | 25.0000 | 28.0000 |
| 2405 00 796 Total | 124.0000 | 124.0000 | 124.0000 | 124.0000 | 130.0000 |
| 2405 00 Total | 124.0000 | 124.0000 | 124.0000 | 124.0000 | 130.0000 |
| 2405 Total | 124.0000 | 124.0000 | 124.0000 | 124.0000 | 130.0000 |
| <u>Transfer of fund to TTAADC</u> | Total | 124.0000 | 124.0000 | 124.0000 | 130.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 124.0000 | 124.0000 | 124.0000 | 130.0000 |
| | Revenue | 124.0000 | 124.0000 | 124.0000 | 130.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

NABARD

| | | | | | |
|--|--|--|--|--|--|
| 4405 Capital Outlay on Fisheries | | | | | |
| 4405 00 | | | | | |
| 4405 00 796 Tribal Area sub-plan | | | | | |
| 4405 00 796 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 | |
|--|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura | | | | | |
| 4405 00 796 54 23 53 Major works | 194.0440 | 413.5000 | 398.2200 | 863.0400 | |
| 4405 00 796 54 23 Total | 194.0440 | 413.5000 | 398.2200 | 863.0400 | |
| 4405 00 796 54 Total | 194.0440 | 413.5000 | 398.2200 | 863.0400 | |
| 4405 00 796 Total | 194.0440 | 413.5000 | 398.2200 | 863.0400 | |
| 4405 00 Total | 194.0440 | 413.5000 | 398.2200 | 863.0400 | |
| 4405 Total | 194.0440 | 413.5000 | 398.2200 | 863.0400 | |
| NABARD | Total | 194.0440 | 413.5000 | 398.2200 | 863.0400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 194.0440 | 413.5000 | 398.2200 | 863.0400 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 194.0440 | 413.5000 | 398.2200 | 863.0400 |
| Others | | | | | |
| 2405 Fisheries | | | | | |
| 2405 00 | | | | | |
| 2405 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 98 Administration | | | | | |
| 2405 00 796 98 26 Fisheries | | | | | |
| 2405 00 796 98 26 11 Travel Expenses | 1.5000 | 2.5000 | 1.3000 | 3.3000 | |
| 2405 00 796 98 26 13 Office Expenses | 3.4814 | 5.0000 | 7.6000 | 9.2500 | |
| 2405 00 796 98 26 14 Rents, Rates and Taxes | 0.9560 | 1.0000 | 0.9500 | 1.3000 | |
| 2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles | 3.4809 | 5.0000 | 8.0000 | 6.6000 | |
| 2405 00 796 98 26 19 Hiring charges of private vehicles | 6.5950 | 4.0000 | 7.2000 | 9.0000 | |
| 2405 00 796 98 26 Total | 16.0132 | 17.5000 | 25.0500 | 29.4500 | |
| 2405 00 796 98 Total | 16.0132 | 17.5000 | 25.0500 | 29.4500 | |
| 2405 00 796 Total | 16.0132 | 17.5000 | 25.0500 | 29.4500 | |
| 2405 00 Total | 16.0132 | 17.5000 | 25.0500 | 29.4500 | |
| 2405 Total | 16.0132 | 17.5000 | 25.0500 | 29.4500 | |
| Others | Total | 16.0132 | 17.5000 | 25.0500 | 29.4500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 16.0132 | 17.5000 | 25.0500 | 29.4500 |
| | Revenue | 16.0132 | 17.5000 | 25.0500 | 29.4500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Pisciculture Development

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 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 36 Fishery Development | | | | | |
| 2405 00 796 36 17 Pisciculture Development | | | | | |
| 2405 00 796 36 17 20 Other Administrative Expenses | 5.4650 | 3.7000 | 3.7000 | 6.6000 | |
| 2405 00 796 36 17 21 Supplies and Materials | 157.8359 | 179.2400 | 179.2400 | 198.0000 | |
| 2405 00 796 36 17 Total | 163.3009 | 182.9400 | 182.9400 | 204.6000 | |
| 2405 00 796 36 Total | 163.3009 | 182.9400 | 182.9400 | 204.6000 | |
| 2405 00 796 Total | 163.3009 | 182.9400 | 182.9400 | 204.6000 | |
| 2405 00 Total | 163.3009 | 182.9400 | 182.9400 | 204.6000 | |
| 2405 Total | 163.3009 | 182.9400 | 182.9400 | 204.6000 | |
| Pisciculture Development | Total | 163.3009 | 182.9400 | 182.9400 | 204.6000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 163.3009 | 182.9400 | 182.9400 | 204.6000 |
| | Revenue | 163.3009 | 182.9400 | 182.9400 | 204.6000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Advertisement</u> | | | | | |
| 2405 Fisheries | | | | | |
| 2405 00 | | | | | |
| 2405 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 03 Research and Training | | | | | |
| 2405 00 796 03 07 Fisheries Training and Extension | | | | | |
| 2405 00 796 03 07 26 Advertising and Publicity | 0.6400 | 1.5000 | 1.5000 | 3.1000 | |
| 2405 00 796 03 07 Total | 0.6400 | 1.5000 | 1.5000 | 3.1000 | |
| 2405 00 796 03 Total | 0.6400 | 1.5000 | 1.5000 | 3.1000 | |
| 2405 00 796 Total | 0.6400 | 1.5000 | 1.5000 | 3.1000 | |
| 2405 00 Total | 0.6400 | 1.5000 | 1.5000 | 3.1000 | |
| 2405 Total | 0.6400 | 1.5000 | 1.5000 | 3.1000 | |
| Advertisement | Total | 0.6400 | 1.5000 | 1.5000 | 3.1000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.6400 | 1.5000 | 1.5000 | 3.1000 |
| | Revenue | 0.6400 | 1.5000 | 1.5000 | 3.1000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grants to Development of Fisheries</u> | | | | | |
| 2405 Fisheries | | | | | |
| 2405 00 | | | | | |
| 2405 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 36 Fishery 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2405 00 796 36 01 Development of Fisheries | | | | | |
| 2405 00 796 36 01 31 Grants-in-Aid | 22.0000 | 23.2500 | 23.2500 | 27.8400 | |
| 2405 00 796 36 01 Total | 22.0000 | 23.2500 | 23.2500 | 27.8400 | |
| 2405 00 796 36 Total | 22.0000 | 23.2500 | 23.2500 | 27.8400 | |
| 2405 00 796 Total | 22.0000 | 23.2500 | 23.2500 | 27.8400 | |
| 2405 00 Total | 22.0000 | 23.2500 | 23.2500 | 27.8400 | |
| 2405 Total | 22.0000 | 23.2500 | 23.2500 | 27.8400 | |
| Grants to Development of Fisheries | Total | 22.0000 | 23.2500 | 23.2500 | 27.8400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 22.0000 | 23.2500 | 23.2500 | 27.8400 |
| | Revenue | 22.0000 | 23.2500 | 23.2500 | 27.8400 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 29 Implementation of NFDB Projects in Tripura

2405 00 796 89 29 50 Other charges 5.0628 0.3000 30.6900 19.2000

2405 00 796 89 29 **Total** 5.0628 0.3000 30.6900 19.20002405 00 796 89 **Total** 5.0628 0.3000 30.6900 19.20002405 00 796 **Total** 5.0628 0.3000 30.6900 19.20002405 00 **Total** 5.0628 0.3000 30.6900 19.20002405 **Total** 5.0628 0.3000 30.6900 19.2000

| | | | | | |
|---|--------------|--------|--------|---------|---------|
| CSS - Implementation of NFDB Projects in Tripura | Total | 5.0628 | 0.3000 | 30.6900 | 19.2000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 5.0628 | 0.3000 | 30.6900 | 19.2000 |
| | Revenue | 5.0628 | 0.3000 | 30.6900 | 19.2000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Blue Revolution: Integrated Development and Management of Fisheries

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries

2405 00 796 89 44 50 Other charges 124.9297 0.0000 3.8600 0.3100

2405 00 796 89 44 **Total** 124.9297 0.0000 3.8600 0.3100

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2405 00 796 89 Total | 124.9297 | 0.0000 | 3.8600 | 0.3100 | |
| 2405 00 796 Total | 124.9297 | 0.0000 | 3.8600 | 0.3100 | |
| 2405 00 Total | 124.9297 | 0.0000 | 3.8600 | 0.3100 | |
| 2405 Total | 124.9297 | 0.0000 | 3.8600 | 0.3100 | |
| 4405 <i>Capital Outlay on Fisheries</i> | | | | | |
| 4405 00 | | | | | |
| 4405 00 796 Tribal Area sub-plan | | | | | |
| 4405 00 796 89 C.S.Scheme-IV | | | | | |
| 4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries | | | | | |
| 4405 00 796 89 44 53 Major works | 73.7706 | 0.0000 | 1.1600 | 0.0000 | |
| 4405 00 796 89 44 Total | 73.7706 | 0.0000 | 1.1600 | 0.0000 | |
| 4405 00 796 89 Total | 73.7706 | 0.0000 | 1.1600 | 0.0000 | |
| 4405 00 796 Total | 73.7706 | 0.0000 | 1.1600 | 0.0000 | |
| 4405 00 Total | 73.7706 | 0.0000 | 1.1600 | 0.0000 | |
| 4405 Total | 73.7706 | 0.0000 | 1.1600 | 0.0000 | |
| CSS - Blue Revolution: Integrated Development and Management of Fisheries | Total | 198.7003 | 0.0000 | 5.0200 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 198.7003 | 0.0000 | 5.0200 | 0.3100 |
| | Revenue | 124.9297 | 0.0000 | 3.8600 | 0.3100 |
| | Capital | 73.7706 | 0.0000 | 1.1600 | 0.0000 |

Chief Ministers Swanirbhar Parivar Yojana2405 *Fisheries*

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 41 Human Development

2405 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2405 00 796 41 90 50 Other charges 0.0000 127.1000 127.1000 127.1000

2405 00 796 41 90 **Total** 0.0000 127.1000 127.1000 127.10002405 00 796 41 **Total** 0.0000 127.1000 127.1000 127.10002405 00 796 **Total** 0.0000 127.1000 127.1000 127.10002405 00 **Total** 0.0000 127.1000 127.1000 127.10002405 **Total** 0.0000 127.1000 127.1000 127.1000

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Chief Ministers | Total | 0.0000 | 127.1000 | 127.1000 | 127.1000 |
| Swanirbhar Parivar Yojana | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 127.1000 | 127.1000 | 127.1000 |
| | Revenue | 0.0000 | 127.1000 | 127.1000 | 127.1000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - PM Matsya Sampada Yojana (PMMSY)</u> | | | | | |
| 2405 Fisheries | | | | | |
| 2405 00 | | | | | |
| 2405 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 86 C.S. Scheme - I | | | | | |
| 2405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY) | | | | | |
| 2405 00 796 86 57 31 Grants-in-Aid | 0.0000 | 0.0000 | 590.8100 | 0.0000 | |
| 2405 00 796 86 57 50 Other charges | 0.0000 | 225.3000 | 0.0000 | 0.0000 | |
| 2405 00 796 86 57 Total | 0.0000 | 225.3000 | 590.8100 | 0.0000 | |
| 2405 00 796 86 Total | 0.0000 | 225.3000 | 590.8100 | 0.0000 | |
| 2405 00 796 Total | 0.0000 | 225.3000 | 590.8100 | 0.0000 | |
| 2405 00 Total | 0.0000 | 225.3000 | 590.8100 | 0.0000 | |
| 2405 Total | 0.0000 | 225.3000 | 590.8100 | 0.0000 | |
| 4405 Capital Outlay on Fisheries | | | | | |
| 4405 00 | | | | | |
| 4405 00 796 Tribal Area sub-plan | | | | | |
| 4405 00 796 86 C.S. Scheme - I | | | | | |
| 4405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY) | | | | | |
| 4405 00 796 86 57 53 Major works | 0.0000 | 1115.7600 | 0.0000 | 0.0000 | |
| 4405 00 796 86 57 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 21.1900 | 1412.0500 | |
| 4405 00 796 86 57 Total | 0.0000 | 1115.7600 | 21.1900 | 1412.0500 | |
| 4405 00 796 86 Total | 0.0000 | 1115.7600 | 21.1900 | 1412.0500 | |
| 4405 00 796 Total | 0.0000 | 1115.7600 | 21.1900 | 1412.0500 | |
| 4405 00 Total | 0.0000 | 1115.7600 | 21.1900 | 1412.0500 | |
| 4405 Total | 0.0000 | 1115.7600 | 21.1900 | 1412.0500 | |
| CSS - PM Matsya Sampada Yojana (PMMSY) | Total | 0.0000 | 1341.0600 | 612.0000 | 1412.0500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 1341.0600 | 612.0000 | 1412.0500 |
| | Revenue | 0.0000 | 225.3000 | 590.8100 | 0.0000 |
| | Capital | 0.0000 | 1115.7600 | 21.1900 | 1412.0500 |

Cost for Cage Culture Project

2405 Fisheries

(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 | | | | | |
| 2405 00 796 Tribal Area sub-plan | | | | | |
| 2405 00 796 36 Fishery Development | | | | | |
| 2405 00 796 36 18 Cost for Cage Culture Project | | | | | |
| 2405 00 796 36 18 50 Other charges | 0.0000 | 15.5000 | 0.0000 | 15.5000 | |
| 2405 00 796 36 18 Total | 0.0000 | 15.5000 | 0.0000 | 15.5000 | |
| 2405 00 796 36 Total | 0.0000 | 15.5000 | 0.0000 | 15.5000 | |
| 2405 00 796 Total | 0.0000 | 15.5000 | 0.0000 | 15.5000 | |
| 2405 00 Total | 0.0000 | 15.5000 | 0.0000 | 15.5000 | |
| 2405 Total | 0.0000 | 15.5000 | 0.0000 | 15.5000 | |
| Cost for Cage Culture Project | Total | 0.0000 | 15.5000 | 0.0000 | 15.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 15.5000 | 0.0000 | 15.5000 |
| | Revenue | 0.0000 | 15.5000 | 0.0000 | 15.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 4059 80 General | | | | | |
| 4059 80 796 Tribal Area sub-plan | | | | | |
| 4059 80 796 25 Public Works | | | | | |
| 4059 80 796 25 21 Special Assistance - Capital | | | | | |
| 4059 80 796 25 21 53 Major works | 0.0000 | 0.0000 | 0.0000 | 69.7500 | |
| 4059 80 796 25 21 Total | 0.0000 | 0.0000 | 0.0000 | 69.7500 | |
| 4059 80 796 25 Total | 0.0000 | 0.0000 | 0.0000 | 69.7500 | |
| 4059 80 796 Total | 0.0000 | 0.0000 | 0.0000 | 69.7500 | |
| 4059 80 Total | 0.0000 | 0.0000 | 0.0000 | 69.7500 | |
| 4059 Total | 0.0000 | 0.0000 | 0.0000 | 69.7500 | |
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 0.0000 | 69.7500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 69.7500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 69.7500 |
| Total of 26 | | 899.9669 | 2440.9500 | 1677.7100 | 3523.3600 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 899.9669 | 2440.9500 | 1677.7100 | 3523.3600 |
| | Revenue | 632.1523 | 911.6900 | 1257.1400 | 1178.5200 |
| | Capital | 267.8146 | 1529.2600 | 420.5700 | 2344.8400 |

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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 27 Agriculture | | | | | |
| <u>Electricity Charges</u> | | | | | |
| 2408 Food, Storage and Warehousing | | | | | |
| 2408 02 Storage and Warehousing | | | | | |
| 2408 02 796 Tribal Area sub-plan | | | | | |
| 2408 02 796 37 Agricultural Development | | | | | |
| 2408 02 796 37 04 Cold Storage | | | | | |
| 2408 02 796 37 04 12 Electricity Charges | 30.3840 | 37.9800 | 37.9800 | 48.6800 | |
| 2408 02 796 37 04 Total | 30.3840 | 37.9800 | 37.9800 | 48.6800 | |
| 2408 02 796 37 Total | 30.3840 | 37.9800 | 37.9800 | 48.6800 | |
| 2408 02 796 Total | 30.3840 | 37.9800 | 37.9800 | 48.6800 | |
| 2408 02 Total | 30.3840 | 37.9800 | 37.9800 | 48.6800 | |
| 2408 Total | 30.3840 | 37.9800 | 37.9800 | 48.6800 | |
| Electricity Charges | Total | 30.3840 | 37.9800 | 37.9800 | 48.6800 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 30.3840 | 37.9800 | 37.9800 | 48.6800 |
| | Revenue | 30.3840 | 37.9800 | 37.9800 | 48.6800 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Scholarship/Stipend</u> | | | | | |
| 2401 Crop Husbandry | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 98 Administration | | | | | |
| 2401 00 796 98 27 Agriculture | | | | | |
| 2401 00 796 98 27 36 Scholarship / Stipend | 0.9564 | 1.1280 | 0.8700 | 0.9320 | |
| 2401 00 796 98 27 Total | 0.9564 | 1.1280 | 0.8700 | 0.9320 | |
| 2401 00 796 98 Total | 0.9564 | 1.1280 | 0.8700 | 0.9320 | |
| 2401 00 796 Total | 0.9564 | 1.1280 | 0.8700 | 0.9320 | |
| 2401 00 Total | 0.9564 | 1.1280 | 0.8700 | 0.9320 | |
| 2401 Total | 0.9564 | 1.1280 | 0.8700 | 0.9320 | |
| 2415 Agricultural Research and Education | | | | | |
| 2415 01 Crop Husbandry | | | | | |
| 2415 01 796 Tribal Area sub-plan | | | | | |
| 2415 01 796 03 Research and Training | | | | | |
| 2415 01 796 03 01 Agricultural Education and Training. | | | | | |
| 2415 01 796 03 01 36 Scholarship / Stipend | 0.2867 | 0.3040 | 0.2900 | 0.0000 | |
| 2415 01 796 03 01 Total | 0.2867 | 0.3040 | 0.2900 | 0.0000 | |
| 2415 01 796 03 Total | 0.2867 | 0.3040 | 0.2900 | 0.0000 | |
| 2415 01 796 37 Agricultural Development | | | | | |
| 2415 01 796 37 68 Agricultural College | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2415 01 796 37 68 36 Scholarship / Stipend | 0.2509 | 0.0000 | 0.0000 | 0.0000 | |
| 2415 01 796 37 68 Total | 0.2509 | 0.0000 | 0.0000 | 0.0000 | |
| 2415 01 796 37 Total | 0.2509 | 0.0000 | 0.0000 | 0.0000 | |
| 2415 01 796 Total | 0.5376 | 0.3040 | 0.2900 | 0.0000 | |
| 2415 01 Total | 0.5376 | 0.3040 | 0.2900 | 0.0000 | |
| 2415 Total | 0.5376 | 0.3040 | 0.2900 | 0.0000 | |
| Scholarship/Stipend | Total | 1.4940 | 1.4320 | 1.1600 | 0.9320 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.4940 | 1.4320 | 1.1600 | 0.9320 |
| | Revenue | 1.4940 | 1.4320 | 1.1600 | 0.9320 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Major Works

| | | | | | |
|---|--------------|--------|---------|---------|---------|
| 4401 Capital Outlay on Crop Husbandry | | | | | |
| 4401 00 | | | | | |
| 4401 00 796 Tribal Area sub-plan | | | | | |
| 4401 00 796 37 Agricultural Development | | | | | |
| 4401 00 796 37 50 Project for Development of Infrastructural Facilities | | | | | |
| 4401 00 796 37 50 53 Major works | 0.0000 | 0.1000 | 58.1900 | 23.0000 | |
| 4401 00 796 37 50 Total | 0.0000 | 0.1000 | 58.1900 | 23.0000 | |
| 4401 00 796 37 Total | 0.0000 | 0.1000 | 58.1900 | 23.0000 | |
| 4401 00 796 Total | 0.0000 | 0.1000 | 58.1900 | 23.0000 | |
| 4401 00 Total | 0.0000 | 0.1000 | 58.1900 | 23.0000 | |
| 4401 Total | 0.0000 | 0.1000 | 58.1900 | 23.0000 | |
| Major Works | Total | 0.0000 | 0.1000 | 58.1900 | 23.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.1000 | 58.1900 | 23.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.1000 | 58.1900 | 23.0000 |

Minor Works

| | | | | |
|---|--------|---------|---------|---------|
| 2401 Crop Husbandry | | | | |
| 2401 00 | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | |
| 2401 00 796 37 Agricultural Development | | | | |
| 2401 00 796 37 50 Project for Development of Infrastructural Facilities | | | | |
| 2401 00 796 37 50 27 Minor Works | 7.4171 | 10.4997 | 16.5300 | 11.0000 |
| 2401 00 796 37 50 Total | 7.4171 | 10.4997 | 16.5300 | 11.0000 |
| 2401 00 796 37 Total | 7.4171 | 10.4997 | 16.5300 | 11.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2401 00 796 Total | 7.4171 | 10.4997 | 16.5300 | 11.0000 |
| 2401 00 Total | 7.4171 | 10.4997 | 16.5300 | 11.0000 |
| 2401 Total | 7.4171 | 10.4997 | 16.5300 | 11.0000 |
| 2408 <i>Food, Storage and Warehousing</i> | | | | |
| 2408 02 Storage and Warehousing | | | | |
| 2408 02 796 Tribal Area sub-plan | | | | |
| 2408 02 796 37 Agricultural Development | | | | |
| 2408 02 796 37 04 Cold Storage | | | | |
| 2408 02 796 37 04 27 Minor Works | 18.3699 | 9.3403 | 54.8100 | 20.0000 |
| 2408 02 796 37 04 Total | 18.3699 | 9.3403 | 54.8100 | 20.0000 |
| 2408 02 796 37 Total | 18.3699 | 9.3403 | 54.8100 | 20.0000 |
| 2408 02 796 Total | 18.3699 | 9.3403 | 54.8100 | 20.0000 |
| 2408 02 Total | 18.3699 | 9.3403 | 54.8100 | 20.0000 |
| 2408 Total | 18.3699 | 9.3403 | 54.8100 | 20.0000 |
| Minor Works | | | | |
| Total | 25.7870 | 19.8400 | 71.3400 | 31.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 25.7870 | 19.8400 | 71.3400 | 31.0000 |
| Revenue | 25.7870 | 19.8400 | 71.3400 | 31.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & Materials</u> | | | | |
| 2401 <i>Crop Husbandry</i> | | | | |
| 2401 00 | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | |
| 2401 00 796 98 Administration | | | | |
| 2401 00 796 98 27 Agriculture | | | | |
| 2401 00 796 98 27 21 Supplies and Materials | 95.5161 | 134.4100 | 140.4100 | 153.9100 |
| 2401 00 796 98 27 Total | 95.5161 | 134.4100 | 140.4100 | 153.9100 |
| 2401 00 796 98 Total | 95.5161 | 134.4100 | 140.4100 | 153.9100 |
| 2401 00 796 Total | 95.5161 | 134.4100 | 140.4100 | 153.9100 |
| 2401 00 Total | 95.5161 | 134.4100 | 140.4100 | 153.9100 |
| 2401 Total | 95.5161 | 134.4100 | 140.4100 | 153.9100 |
| 2408 <i>Food, Storage and Warehousing</i> | | | | |
| 2408 02 Storage and Warehousing | | | | |
| 2408 02 796 Tribal Area sub-plan | | | | |
| 2408 02 796 37 Agricultural Development | | | | |
| 2408 02 796 37 04 Cold Storage | | | | |
| 2408 02 796 37 04 21 Supplies and Materials | 1.0817 | 2.0000 | 2.0000 | 2.0000 |
| 2408 02 796 37 04 Total | 1.0817 | 2.0000 | 2.0000 | 2.0000 |
| 2408 02 796 37 Total | 1.0817 | 2.0000 | 2.0000 | 2.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2408 02 796 Total | 1.0817 | 2.0000 | 2.0000 | 2.0000 | |
| 2408 02 Total | 1.0817 | 2.0000 | 2.0000 | 2.0000 | |
| 2408 Total | 1.0817 | 2.0000 | 2.0000 | 2.0000 | |
| 2415 <i>Agricultural Research and Education</i> | | | | | |
| 2415 01 <i>Crop Husbandry</i> | | | | | |
| 2415 01 796 <i>Tribal Area sub-plan</i> | | | | | |
| 2415 01 796 03 <i>Research and Training</i> | | | | | |
| 2415 01 796 03 01 <i>Agricultural Education and Training.</i> | | | | | |
| 2415 01 796 03 01 21 <i>Supplies and Materials</i> | 0.4644 | 1.0000 | 1.0000 | 1.0000 | |
| 2415 01 796 03 01 Total | 0.4644 | 1.0000 | 1.0000 | 1.0000 | |
| 2415 01 796 03 02 <i>Agricultural Research</i> | | | | | |
| 2415 01 796 03 02 21 <i>Supplies and Materials</i> | 11.5532 | 14.2000 | 14.2000 | 14.2000 | |
| 2415 01 796 03 02 Total | 11.5532 | 14.2000 | 14.2000 | 14.2000 | |
| 2415 01 796 03 Total | 12.0176 | 15.2000 | 15.2000 | 15.2000 | |
| 2415 01 796 37 <i>Agricultural Development</i> | | | | | |
| 2415 01 796 37 68 <i>Agricultural College</i> | | | | | |
| 2415 01 796 37 68 21 <i>Supplies and Materials</i> | 3.1890 | 0.0000 | 0.0000 | 0.0000 | |
| 2415 01 796 37 68 Total | 3.1890 | 0.0000 | 0.0000 | 0.0000 | |
| 2415 01 796 37 Total | 3.1890 | 0.0000 | 0.0000 | 0.0000 | |
| 2415 01 796 Total | 15.2065 | 15.2000 | 15.2000 | 15.2000 | |
| 2415 01 Total | 15.2065 | 15.2000 | 15.2000 | 15.2000 | |
| 2415 Total | 15.2065 | 15.2000 | 15.2000 | 15.2000 | |
| 4401 <i>Capital Outlay on Crop Husbandry</i> | | | | | |
| 4401 00 | | | | | |
| 4401 00 796 <i>Tribal Area sub-plan</i> | | | | | |
| 4401 00 796 37 <i>Agricultural Development</i> | | | | | |
| 4401 00 796 37 50 <i>Project for Development of Infrastructural Facilities</i> | | | | | |
| 4401 00 796 37 50 59 <i>Procurement</i> | 0.0000 | 0.0000 | 0.0000 | 2.5000 | |
| 4401 00 796 37 50 Total | 0.0000 | 0.0000 | 0.0000 | 2.5000 | |
| 4401 00 796 37 Total | 0.0000 | 0.0000 | 0.0000 | 2.5000 | |
| 4401 00 796 Total | 0.0000 | 0.0000 | 0.0000 | 2.5000 | |
| 4401 00 Total | 0.0000 | 0.0000 | 0.0000 | 2.5000 | |
| 4401 Total | 0.0000 | 0.0000 | 0.0000 | 2.5000 | |
| Supplies & Materials | Total | 111.8043 | 151.6100 | 157.6100 | 173.6100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 111.8043 | 151.6100 | 157.6100 | 173.6100 |
| | Revenue | 111.8043 | 151.6100 | 157.6100 | 171.1100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 2.5000 |

| 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 | | | | |
| State Share | | | | |
| 2401 Crop Husbandry | | | | |
| 2401 00 | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | |
| 2401 00 796 70 State Share | | | | |
| 2401 00 796 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY) | | | | |
| 2401 00 796 70 63 31 Grants-in-Aid | 0.2777 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 70 63 Total | 0.2777 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 70 64 State share of Rainfed Areas Development Programme under NMSA | | | | |
| 2401 00 796 70 64 31 Grants-in-Aid | 11.1403 | 24.8000 | 15.3700 | 10.0000 |
| 2401 00 796 70 64 Total | 11.1403 | 24.8000 | 15.3700 | 10.0000 |
| 2401 00 796 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET | | | | |
| 2401 00 796 70 65 31 Grants-in-Aid | 38.9040 | 20.0260 | 20.1200 | 55.9000 |
| 2401 00 796 70 65 Total | 38.9040 | 20.0260 | 20.1200 | 55.9000 |
| 2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET | | | | |
| 2401 00 796 70 66 13 Office Expenses | 0.0617 | 0.0667 | 0.0000 | 0.0000 |
| 2401 00 796 70 66 18 Cost of fuel etc and maintenance cost of vehicles | 0.1681 | 0.0333 | 0.0000 | 0.0000 |
| 2401 00 796 70 66 31 Grants-in-Aid | 0.0000 | 0.0000 | 33.9800 | 62.0000 |
| 2401 00 796 70 66 33 Subsidies | 88.3691 | 111.1110 | 0.0000 | 0.0000 |
| 2401 00 796 70 66 Total | 88.5990 | 111.2110 | 33.9800 | 62.0000 |
| 2401 00 796 70 68 State Share of Cotton under NFSM | | | | |
| 2401 00 796 70 68 31 Grants-in-Aid | 2.9977 | 4.9150 | 2.2900 | 2.7500 |
| 2401 00 796 70 68 Total | 2.9977 | 4.9150 | 2.2900 | 2.7500 |
| 2401 00 796 70 69 State share of Commercial Crop under NFSM | | | | |
| 2401 00 796 70 69 31 Grants-in-Aid | 1.5048 | 3.2766 | 2.2700 | 2.7200 |
| 2401 00 796 70 69 Total | 1.5048 | 3.2766 | 2.2700 | 2.7200 |
| 2401 00 796 70 Total | 143.4234 | 164.2286 | 74.0300 | 133.3700 |
| 2401 00 796 Total | 143.4234 | 164.2286 | 74.0300 | 133.3700 |
| 2401 00 Total | 143.4234 | 164.2286 | 74.0300 | 133.3700 |
| 2401 Total | 143.4234 | 164.2286 | 74.0300 | 133.3700 |
| 4401 Capital Outlay on Crop Husbandry | | | | |
| 4401 00 | | | | |
| 4401 00 796 Tribal Area sub-plan | | | | |
| 4401 00 796 70 State Share | | | | |
| 4401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET | | | | |
| 4401 00 796 70 67 53 Major works | 0.0000 | 12.0218 | 0.0000 | 6.5000 |
| 4401 00 796 70 67 Total | 0.0000 | 12.0218 | 0.0000 | 6.5000 |
| 4401 00 796 70 Total | 0.0000 | 12.0218 | 0.0000 | 6.5000 |
| 4401 00 796 Total | 0.0000 | 12.0218 | 0.0000 | 6.5000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total | 0.0000 | 12.0218 | 0.0000 | 6.5000 |
| 4401 Total | 0.0000 | 12.0218 | 0.0000 | 6.5000 |
| State Share | | | | |
| Total | 143.4234 | 176.2504 | 74.0300 | 139.8700 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 143.4234 | 176.2504 | 74.0300 | 139.8700 |
| Revenue | 143.4234 | 164.2286 | 74.0300 | 133.3700 |
| Capital | 0.0000 | 12.0218 | 0.0000 | 6.5000 |

Finance Commission Grant

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 43 Finance Commission

2401 00 796 43 65 Grants for Implementation of Agricultural Reforms-15th FC Grant

2401 00 796 43 65 50 Other charges 0.0000 1413.6000 0.3000 0.3000

2401 00 796 43 65 **Total** 0.0000 1413.6000 0.3000 0.30002401 00 796 43 **Total** 0.0000 1413.6000 0.3000 0.30002401 00 796 **Total** 0.0000 1413.6000 0.3000 0.30002401 00 **Total** 0.0000 1413.6000 0.3000 0.30002401 **Total** 0.0000 1413.6000 0.3000 0.3000**Finance Commission Grant****Total** 0.0000 1413.6000 0.3000 0.3000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1413.6000 0.3000 0.3000

Revenue 0.0000 1413.6000 0.3000 0.3000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 0.0000 88.9700 620.9300

4552 00 796 91 08 **Total** 0.0000 0.0000 88.9700 620.93004552 00 796 91 **Total** 0.0000 0.0000 88.9700 620.93004552 00 796 **Total** 0.0000 0.0000 88.9700 620.93004552 00 **Total** 0.0000 0.0000 88.9700 620.93004552 **Total** 0.0000 0.0000 88.9700 620.9300

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - NEC | Total | 0.0000 | 0.0000 | 88.9700 | 620.9300 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 88.9700 | 620.9300 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 88.9700 | 620.9300 |
| <u>Transfer of fund to TTAADC</u> | | | | | |
| 2401 | <i>Crop Husbandry</i> | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 98 | Administration | | | | |
| 2401 00 796 98 27 | Agriculture | | | | |
| 2401 00 796 98 27 47 | Transfer of fund to TTAADC, PRI and ULB | 225.6667 | 289.0833 | 283.2700 | 309.0800 |
| 2401 00 796 98 27 | Total | 225.6667 | 289.0833 | 283.2700 | 309.0800 |
| 2401 00 796 98 | Total | 225.6667 | 289.0833 | 283.2700 | 309.0800 |
| 2401 00 796 | Total | 225.6667 | 289.0833 | 283.2700 | 309.0800 |
| 2401 00 | Total | 225.6667 | 289.0833 | 283.2700 | 309.0800 |
| 2401 | Total | 225.6667 | 289.0833 | 283.2700 | 309.0800 |
| 4435 | <i>Capital Outlay on Other Agricultural Programmes</i> | | | | |
| 4435 01 | Marketing and Quality Control | | | | |
| 4435 01 796 | Tribal Area sub-plan | | | | |
| 4435 01 796 04 | Marketing | | | | |
| 4435 01 796 04 02 | Development of Market and Marketing Facilities | | | | |
| 4435 01 796 04 02 47 | Transfer of fund to TTAADC, PRI and ULB | 62.3333 | 80.9167 | 86.7300 | 90.9200 |
| 4435 01 796 04 02 | Total | 62.3333 | 80.9167 | 86.7300 | 90.9200 |
| 4435 01 796 04 | Total | 62.3333 | 80.9167 | 86.7300 | 90.9200 |
| 4435 01 796 | Total | 62.3333 | 80.9167 | 86.7300 | 90.9200 |
| 4435 01 | Total | 62.3333 | 80.9167 | 86.7300 | 90.9200 |
| 4435 | Total | 62.3333 | 80.9167 | 86.7300 | 90.9200 |
| <u>Transfer of fund to TTAADC</u> | Total | 288.0000 | 370.0000 | 370.0000 | 400.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 288.0000 | 370.0000 | 370.0000 | 400.0000 |
| | Revenue | 225.6667 | 289.0833 | 283.2700 | 309.0800 |
| | Capital | 62.3333 | 80.9167 | 86.7300 | 90.9200 |

NABARD4401 *Capital Outlay on Crop Husbandry*

4401 00

4401 00 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments | | | | |
| 4401 00 796 54 36 53 Major works | 55.6546 | 95.1297 | 369.1700 | 355.0000 |
| 4401 00 796 54 36 Total | 55.6546 | 95.1297 | 369.1700 | 355.0000 |
| 4401 00 796 54 Total | 55.6546 | 95.1297 | 369.1700 | 355.0000 |
| 4401 00 796 Total | 55.6546 | 95.1297 | 369.1700 | 355.0000 |
| 4401 00 Total | 55.6546 | 95.1297 | 369.1700 | 355.0000 |
| 4401 Total | 55.6546 | 95.1297 | 369.1700 | 355.0000 |
| 4408 <i>Capital Outlay on Food Storage and Warehousing</i> | | | | |
| 4408 02 Storage and Warehousing | | | | |
| 4408 02 796 Tribal Area sub-plan | | | | |
| 4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments | | | | |
| 4408 02 796 54 36 53 Major works | 360.9833 | 365.2708 | 337.2300 | 57.8200 |
| 4408 02 796 54 36 Total | 360.9833 | 365.2708 | 337.2300 | 57.8200 |
| 4408 02 796 54 Total | 360.9833 | 365.2708 | 337.2300 | 57.8200 |
| 4408 02 796 Total | 360.9833 | 365.2708 | 337.2300 | 57.8200 |
| 4408 02 Total | 360.9833 | 365.2708 | 337.2300 | 57.8200 |
| 4408 Total | 360.9833 | 365.2708 | 337.2300 | 57.8200 |
| 4435 <i>Capital Outlay on Other Agricultural Programmes</i> | | | | |
| 4435 01 Marketing and Quality Control | | | | |
| 4435 01 796 Tribal Area sub-plan | | | | |
| 4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 4435 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments | | | | |
| 4435 01 796 54 36 53 Major works | 228.7385 | 1101.5625 | 808.5300 | 2107.4000 |
| 4435 01 796 54 36 Total | 228.7385 | 1101.5625 | 808.5300 | 2107.4000 |
| 4435 01 796 54 Total | 228.7385 | 1101.5625 | 808.5300 | 2107.4000 |
| 4435 01 796 Total | 228.7385 | 1101.5625 | 808.5300 | 2107.4000 |
| 4435 01 Total | 228.7385 | 1101.5625 | 808.5300 | 2107.4000 |
| 4435 Total | 228.7385 | 1101.5625 | 808.5300 | 2107.4000 |
| NABARD | | | | |
| Total | 645.3764 | 1561.9630 | 1514.9300 | 2520.2200 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 645.3764 | 1561.9630 | 1514.9300 | 2520.2200 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 645.3764 | 1561.9630 | 1514.9300 | 2520.2200 |

State Share of NABARD

(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 | | | | |
| 4401 Capital Outlay on Crop Husbandry | | | | |
| 4401 00 | | | | |
| 4401 00 796 Tribal Area sub-plan | | | | |
| 4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 4401 00 796 54 07 State Share | | | | |
| 4401 00 796 54 07 53 Major works | 0.0000 | 16.8400 | 12.8100 | 8.0000 |
| 4401 00 796 54 07 Total | 0.0000 | 16.8400 | 12.8100 | 8.0000 |
| 4401 00 796 54 Total | 0.0000 | 16.8400 | 12.8100 | 8.0000 |
| 4401 00 796 Total | 0.0000 | 16.8400 | 12.8100 | 8.0000 |
| 4401 00 Total | 0.0000 | 16.8400 | 12.8100 | 8.0000 |
| 4401 Total | 0.0000 | 16.8400 | 12.8100 | 8.0000 |
| 4408 Capital Outlay on Food Storage and Warehousing | | | | |
| 4408 02 Storage and Warehousing | | | | |
| 4408 02 796 Tribal Area sub-plan | | | | |
| 4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 4408 02 796 54 07 State Share | | | | |
| 4408 02 796 54 07 53 Major works | 20.0376 | 31.1084 | 31.5000 | 8.4100 |
| 4408 02 796 54 07 Total | 20.0376 | 31.1084 | 31.5000 | 8.4100 |
| 4408 02 796 54 Total | 20.0376 | 31.1084 | 31.5000 | 8.4100 |
| 4408 02 796 Total | 20.0376 | 31.1084 | 31.5000 | 8.4100 |
| 4408 02 Total | 20.0376 | 31.1084 | 31.5000 | 8.4100 |
| 4408 Total | 20.0376 | 31.1084 | 31.5000 | 8.4100 |
| 4435 Capital Outlay on Other Agricultural Programmes | | | | |
| 4435 01 Marketing and Quality Control | | | | |
| 4435 01 796 Tribal Area sub-plan | | | | |
| 4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | |
| 4435 01 796 54 07 State Share | | | | |
| 4435 01 796 54 07 53 Major works | 7.3637 | 87.0500 | 38.0000 | 46.1400 |
| 4435 01 796 54 07 Total | 7.3637 | 87.0500 | 38.0000 | 46.1400 |
| 4435 01 796 54 Total | 7.3637 | 87.0500 | 38.0000 | 46.1400 |
| 4435 01 796 Total | 7.3637 | 87.0500 | 38.0000 | 46.1400 |
| 4435 01 Total | 7.3637 | 87.0500 | 38.0000 | 46.1400 |
| 4435 Total | 7.3637 | 87.0500 | 38.0000 | 46.1400 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|---------|
| State Share of NABARD | Total | 27.4013 | 134.9984 | 82.3100 | 62.5500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 27.4013 | 134.9984 | 82.3100 | 62.5500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 27.4013 | 134.9984 | 82.3100 | 62.5500 |
| State Share / Contribution of CSS | | | | | |
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 90 | State Share for Central Assistance | | | | |
| 2401 00 796 90 11 | State Share of Rashtriya Krishi Vikas Yojana (RKVY) | | | | |
| 2401 00 796 90 11 13 | Office Expenses | 0.1053 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 11 21 | Supplies and Materials | 23.1795 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 11 31 | Grants-in-Aid | 14.1100 | 167.5054 | 73.3400 | 41.4800 |
| 2401 00 796 90 11 33 | Subsidies | 5.6824 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 11 | Total | 43.0772 | 167.5054 | 73.3400 | 41.4800 |
| 2401 00 796 90 17 | State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | |
| 2401 00 796 90 17 18 | Cost of fuel etc and maintenance cost of vehicles | 0.5789 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 17 20 | Other Administrative Expenses | 0.5613 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 17 21 | Supplies and Materials | 3.3583 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 17 27 | Minor Works | 16.6964 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 17 31 | Grants-in-Aid | 0.0000 | 103.3354 | 86.0500 | 54.3600 |
| 2401 00 796 90 17 | Total | 21.1950 | 103.3354 | 86.0500 | 54.3600 |
| 2401 00 796 90 31 | State Share of National Food Security Mission (NFSM) | | | | |
| 2401 00 796 90 31 31 | Grants-in-Aid | 17.3500 | 34.9494 | 29.7100 | 24.2500 |
| 2401 00 796 90 31 | Total | 17.3500 | 34.9494 | 29.7100 | 24.2500 |
| 2401 00 796 90 33 | State Share of National Mission on Sustainable Agriculture | | | | |
| 2401 00 796 90 33 20 | Other Administrative Expenses | 0.0200 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 33 31 | Grants-in-Aid | 0.0000 | 7.9918 | 0.5300 | 11.1600 |
| 2401 00 796 90 33 | Total | 0.0200 | 7.9918 | 0.5300 | 11.1600 |
| 2401 00 796 90 34 | State Share of National Oilseed and Oil Palm Mission | | | | |
| 2401 00 796 90 34 31 | Grants-in-Aid | 3.7119 | 6.5100 | 6.0000 | 7.0300 |
| 2401 00 796 90 34 | Total | 3.7119 | 6.5100 | 6.0000 | 7.0300 |
| 2401 00 796 90 35 | State Share of National Mission on Agriculture Extension and Technology | | | | |
| 2401 00 796 90 35 31 | Grants-in-Aid | 2.2200 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 35 | Total | 2.2200 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 90 78 | State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY) | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2401 00 796 90 78 33 Subsidies | 145.9242 | 96.3707 | 168.9400 | 243.2900 |
| 2401 00 796 90 78 Total | 145.9242 | 96.3707 | 168.9400 | 243.2900 |
| 2401 00 796 90 Total | 233.4982 | 416.6627 | 364.5700 | 381.5700 |
| 2401 00 796 Total | 233.4982 | 416.6627 | 364.5700 | 381.5700 |
| 2401 00 Total | 233.4982 | 416.6627 | 364.5700 | 381.5700 |
| 2401 Total | 233.4982 | 416.6627 | 364.5700 | 381.5700 |
| 4401 <i>Capital Outlay on Crop Husbandry</i> | | | | |
| 4401 00 | | | | |
| 4401 00 796 Tribal Area sub-plan | | | | |
| 4401 00 796 90 State Share for Central Assistance | | | | |
| 4401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY) | | | | |
| 4401 00 796 90 11 53 Major works | 1.1000 | 0.0000 | 0.0000 | 0.0000 |
| 4401 00 796 90 11 Total | 1.1000 | 0.0000 | 0.0000 | 0.0000 |
| 4401 00 796 90 Total | 1.1000 | 0.0000 | 0.0000 | 0.0000 |
| 4401 00 796 Total | 1.1000 | 0.0000 | 0.0000 | 0.0000 |
| 4401 00 Total | 1.1000 | 0.0000 | 0.0000 | 0.0000 |
| 4401 Total | 1.1000 | 0.0000 | 0.0000 | 0.0000 |
| 4415 <i>Capital Outlay on Agricultural Research and Education</i> | | | | |
| 4415 01 Crop Husbandry | | | | |
| 4415 01 796 Tribal Area sub-plan | | | | |
| 4415 01 796 90 State Share for Central Assistance | | | | |
| 4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) | | | | |
| 4415 01 796 90 09 53 Major works | 25.2052 | 0.0000 | 4.6500 | 0.5000 |
| 4415 01 796 90 09 Total | 25.2052 | 0.0000 | 4.6500 | 0.5000 |
| 4415 01 796 90 Total | 25.2052 | 0.0000 | 4.6500 | 0.5000 |
| 4415 01 796 Total | 25.2052 | 0.0000 | 4.6500 | 0.5000 |
| 4415 01 Total | 25.2052 | 0.0000 | 4.6500 | 0.5000 |
| 4415 Total | 25.2052 | 0.0000 | 4.6500 | 0.5000 |
| 4552 <i>Capital Outlay on North Eastern Areas</i> | | | | |
| 4552 00 | | | | |
| 4552 00 796 Tribal Area sub-plan | | | | |
| 4552 00 796 90 State Share for Central Assistance | | | | |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC) | | | | |
| 4552 00 796 90 08 53 Major works | 0.0000 | 40.1450 | 0.0000 | 68.9900 |
| 4552 00 796 90 08 Total | 0.0000 | 40.1450 | 0.0000 | 68.9900 |
| 4552 00 796 90 Total | 0.0000 | 40.1450 | 0.0000 | 68.9900 |
| 4552 00 796 Total | 0.0000 | 40.1450 | 0.0000 | 68.9900 |
| 4552 00 Total | 0.0000 | 40.1450 | 0.0000 | 68.9900 |

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4552 Total | 0.0000 | 40.1450 | 0.0000 | 68.9900 | |
| State Share / Contribution of CSS | Total | 259.8035 | 456.8077 | 369.2200 | 451.0600 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 259.8035 | 456.8077 | 369.2200 | 451.0600 |
| | Revenue | 233.4982 | 416.6627 | 364.5700 | 381.5700 |
| | Capital | 26.3052 | 40.1450 | 4.6500 | 69.4900 |
| Others | | | | | |
| 2401 <i>Crop Husbandry</i> | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 98 Administration | | | | | |
| 2401 00 796 98 27 Agriculture | | | | | |
| 2401 00 796 98 27 13 Office Expenses | 5.5024 | 10.5000 | 16.1000 | 11.0000 | |
| 2401 00 796 98 27 14 Rents, Rates and Taxes | 1.5613 | 3.5000 | 3.0700 | 3.5000 | |
| 2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles | 3.9316 | 11.5000 | 17.0000 | 12.0000 | |
| 2401 00 796 98 27 19 Hiring charges of private vehicles | 15.5965 | 20.0000 | 26.0000 | 25.0000 | |
| 2401 00 796 98 27 20 Other Administrative Expenses | 3.7585 | 8.2000 | 7.8700 | 9.0000 | |
| 2401 00 796 98 27 26 Advertising and Publicity | 2.3096 | 3.5000 | 6.0200 | 6.5000 | |
| 2401 00 796 98 27 30 Other Contractual Services | 16.6553 | 4.5000 | 9.0300 | 5.0000 | |
| 2401 00 796 98 27 31 Grants-in-Aid | 76.4949 | 120.0000 | 95.5700 | 113.8800 | |
| 2401 00 796 98 27 Total | 125.8101 | 181.7000 | 180.6600 | 185.8800 | |
| 2401 00 796 98 Total | 125.8101 | 181.7000 | 180.6600 | 185.8800 | |
| 2401 00 796 Total | 125.8101 | 181.7000 | 180.6600 | 185.8800 | |
| 2401 00 Total | 125.8101 | 181.7000 | 180.6600 | 185.8800 | |
| 2401 Total | 125.8101 | 181.7000 | 180.6600 | 185.8800 | |
| 2408 <i>Food, Storage and Warehousing</i> | | | | | |
| 2408 02 Storage and Warehousing | | | | | |
| 2408 02 796 Tribal Area sub-plan | | | | | |
| 2408 02 796 37 Agricultural Development | | | | | |
| 2408 02 796 37 04 Cold Storage | | | | | |
| 2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles | 1.2563 | 1.7500 | 4.1400 | 5.0000 | |
| 2408 02 796 37 04 Total | 1.2563 | 1.7500 | 4.1400 | 5.0000 | |
| 2408 02 796 37 Total | 1.2563 | 1.7500 | 4.1400 | 5.0000 | |
| 2408 02 796 Total | 1.2563 | 1.7500 | 4.1400 | 5.0000 | |
| 2408 02 Total | 1.2563 | 1.7500 | 4.1400 | 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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2408 Total | 1.2563 | 1.7500 | 4.1400 | 5.0000 |
| 2415 <i>Agricultural Research and Education</i> | | | | |
| 2415 01 <i>Crop Husbandry</i> | | | | |
| 2415 01 796 <i>Tribal Area sub-plan</i> | | | | |
| 2415 01 796 03 <i>Research and Training</i> | | | | |
| 2415 01 796 03 01 <i>Agricultural Education and Training.</i> | | | | |
| 2415 01 796 03 01 20 <i>Other Administrative Expenses</i> | 0.3927 | 0.5500 | 0.3800 | 0.7500 |
| 2415 01 796 03 01 31 <i>Grants-in-Aid</i> | 0.2506 | 2.3000 | 1.5700 | 2.3000 |
| 2415 01 796 03 01 Total | 0.6434 | 2.8500 | 1.9500 | 3.0500 |
| 2415 01 796 03 02 <i>Agricultural Research</i> | | | | |
| 2415 01 796 03 02 20 <i>Other Administrative Expenses</i> | 0.7834 | 1.1000 | 2.0000 | 1.5000 |
| 2415 01 796 03 02 30 <i>Other Contractual Services</i> | 2.3622 | 3.0000 | 4.3100 | 5.0000 |
| 2415 01 796 03 02 Total | 3.1456 | 4.1000 | 6.3100 | 6.5000 |
| 2415 01 796 03 Total | 3.7890 | 6.9500 | 8.2600 | 9.5500 |
| 2415 01 796 37 <i>Agricultural Development</i> | | | | |
| 2415 01 796 37 68 <i>Agricultural College</i> | | | | |
| 2415 01 796 37 68 13 <i>Office Expenses</i> | 0.5867 | 0.0000 | 0.0000 | 0.0000 |
| 2415 01 796 37 68 16 <i>Publications</i> | 0.1969 | 0.0000 | 0.0000 | 0.0000 |
| 2415 01 796 37 68 18 <i>Cost of fuel etc and maintenance cost of vehicles</i> | 1.0997 | 0.0000 | 0.0000 | 0.0000 |
| 2415 01 796 37 68 20 <i>Other Administrative Expenses</i> | 0.6694 | 0.0000 | 0.0000 | 0.0000 |
| 2415 01 796 37 68 30 <i>Other Contractual Services</i> | 2.3625 | 0.0000 | 0.0000 | 0.0000 |
| 2415 01 796 37 68 31 <i>Grants-in-Aid</i> | 0.7875 | 0.0000 | 0.0000 | 0.0000 |
| 2415 01 796 37 68 Total | 5.7026 | 0.0000 | 0.0000 | 0.0000 |
| 2415 01 796 37 Total | 5.7026 | 0.0000 | 0.0000 | 0.0000 |
| 2415 01 796 Total | 9.4916 | 6.9500 | 8.2600 | 9.5500 |
| 2415 01 Total | 9.4916 | 6.9500 | 8.2600 | 9.5500 |
| 2415 Total | 9.4916 | 6.9500 | 8.2600 | 9.5500 |
| Others | | | | |
| Total | 136.5580 | 190.4000 | 193.0600 | 200.4300 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 136.5580 | 190.4000 | 193.0600 | 200.4300 |
| Revenue | 136.5580 | 190.4000 | 193.0600 | 200.4300 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Subsidies2401 *Crop Husbandry*

2401 00

2401 00 796 *Tribal Area sub-plan*2401 00 796 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 00 796 98 27 Agriculture | | | | | |
| 2401 00 796 98 27 33 Subsidies | 246.9423 | 281.0000 | 281.0000 | 281.0000 | |
| 2401 00 796 98 27 Total | 246.9423 | 281.0000 | 281.0000 | 281.0000 | |
| 2401 00 796 98 Total | 246.9423 | 281.0000 | 281.0000 | 281.0000 | |
| 2401 00 796 Total | 246.9423 | 281.0000 | 281.0000 | 281.0000 | |
| 2401 00 Total | 246.9423 | 281.0000 | 281.0000 | 281.0000 | |
| 2401 Total | 246.9423 | 281.0000 | 281.0000 | 281.0000 | |
| Subsidies | Total | 246.9423 | 281.0000 | 281.0000 | 281.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 246.9423 | 281.0000 | 281.0000 | 281.0000 |
| | Revenue | 246.9423 | 281.0000 | 281.0000 | 281.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 91 Central Assistance

2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)

2401 00 796 91 11 13 Office Expenses 0.9870 0.0000 0.0000 0.0000

2401 00 796 91 11 20 Other Administrative Expenses 0.0821 0.0000 0.0000 0.0000

2401 00 796 91 11 21 Supplies and Materials 98.0419 0.0000 0.0000 0.0000

2401 00 796 91 11 31 Grants-in-Aid 127.0000 486.0000 598.6200 746.6400

2401 00 796 91 11 33 Subsidies 62.1359 0.0000 0.0000 0.0000

2401 00 796 91 11 **Total** 288.2469 486.0000 598.6200 746.64002401 00 796 91 **Total** 288.2469 486.0000 598.6200 746.64002401 00 796 **Total** 288.2469 486.0000 598.6200 746.64002401 00 **Total** 288.2469 486.0000 598.6200 746.64002401 **Total** 288.2469 486.0000 598.6200 746.6400

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 796 Tribal Area sub-plan

4401 00 796 91 Central Assistance

4401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)

4401 00 796 91 11 53 Major works 109.1659 0.0000 0.0000 0.0000

4401 00 796 91 11 **Total** 109.1659 0.0000 0.0000 0.00004401 00 796 91 **Total** 109.1659 0.0000 0.0000 0.00004401 00 796 **Total** 109.1659 0.0000 0.0000 0.00004401 00 **Total** 109.1659 0.0000 0.0000 0.00004401 **Total** 109.1659 0.0000 0.0000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - Rashtriya Krishi Vikas Yojana (RKVY) | Total | 397.4128 | 486.0000 | 598.6200 | 746.6400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 397.4128 | 486.0000 | 598.6200 | 746.6400 |
| | Revenue | 288.2469 | 486.0000 | 598.6200 | 746.6400 |
| | Capital | 109.1659 | 0.0000 | 0.0000 | 0.0000 |

CSS - National Oilseed and Oil Palm Mission

| | | | | | |
|----------------------|---------------------------------------|---------|---------|---------|---------|
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 91 | Central Assistance | | | | |
| 2401 00 796 91 34 | National Oilseed and Oil Palm Mission | | | | |
| 2401 00 796 91 34 31 | Grants-in-Aid | 31.0264 | 58.5900 | 54.0800 | 63.2400 |
| 2401 00 796 91 34 | Total | 31.0264 | 58.5900 | 54.0800 | 63.2400 |
| 2401 00 796 91 | Total | 31.0264 | 58.5900 | 54.0800 | 63.2400 |
| 2401 00 796 | Total | 31.0264 | 58.5900 | 54.0800 | 63.2400 |
| 2401 00 | Total | 31.0264 | 58.5900 | 54.0800 | 63.2400 |
| 2401 | Total | 31.0264 | 58.5900 | 54.0800 | 63.2400 |

| | | | | | |
|--|--------------|---------|---------|---------|---------|
| CSS - National Oilseed and Oil Palm Mission | Total | 31.0264 | 58.5900 | 54.0800 | 63.2400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 31.0264 | 58.5900 | 54.0800 | 63.2400 |
| | Revenue | 31.0264 | 58.5900 | 54.0800 | 63.2400 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

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

| | | | | | |
|----------------------|--|---------|--------|--------|--------|
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 91 | Central Assistance | | | | |
| 2401 00 796 91 35 | National Mission on Agriculture Extension and Technology | | | | |
| 2401 00 796 91 35 31 | Grants-in-Aid | 20.0100 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 91 35 | Total | 20.0100 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 91 | Total | 20.0100 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 796 | Total | 20.0100 | 0.0000 | 0.0000 | 0.0000 |
| 2401 00 | Total | 20.0100 | 0.0000 | 0.0000 | 0.0000 |
| 2401 | Total | 20.0100 | 0.0000 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology | Total | 20.0100 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 20.0100 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 20.0100 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - National Food Security Mission (NFSM) | | | | | |
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 86 | C.S. Scheme - I | | | | |
| 2401 00 796 86 71 | National Cotton Development Programme under NFSM | | | | |
| 2401 00 796 86 71 31 | Grants-in-Aid | 12.7500 | 29.4897 | 20.4200 | 24.4900 |
| 2401 00 796 86 71 | Total | 12.7500 | 29.4897 | 20.4200 | 24.4900 |
| 2401 00 796 86 82 | Commercial Crop under NFSM | | | | |
| 2401 00 796 86 82 31 | Grants-in-Aid | 24.1758 | 44.2345 | 20.5500 | 24.8000 |
| 2401 00 796 86 82 | Total | 24.1758 | 44.2345 | 20.5500 | 24.8000 |
| 2401 00 796 86 | Total | 36.9258 | 73.7242 | 40.9700 | 49.2900 |
| 2401 00 796 91 | Central Assistance | | | | |
| 2401 00 796 91 31 | National Food Security Mission (NFSM) | | | | |
| 2401 00 796 91 31 31 | Grants-in-Aid | 156.1494 | 314.5446 | 173.7900 | 218.2400 |
| 2401 00 796 91 31 | Total | 156.1494 | 314.5446 | 173.7900 | 218.2400 |
| 2401 00 796 91 | Total | 156.1494 | 314.5446 | 173.7900 | 218.2400 |
| 2401 00 796 | Total | 193.0752 | 388.2688 | 214.7600 | 267.5300 |
| 2401 00 | Total | 193.0752 | 388.2688 | 214.7600 | 267.5300 |
| 2401 | Total | 193.0752 | 388.2688 | 214.7600 | 267.5300 |
| CSS - National Food Security Mission (NFSM) | Total | 193.0752 | 388.2688 | 214.7600 | 267.5300 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 193.0752 | 388.2688 | 214.7600 | 267.5300 |
| | Revenue | 193.0752 | 388.2688 | 214.7600 | 267.5300 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - Establishment of an Agency for Reporting Agri. Statistics | | | | | |
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 86 | C.S. Scheme - I | | | | |
| 2401 00 796 86 65 | Establishment of an Agency for Reporting Agri. Statistics | | | | |
| 2401 00 796 86 65 13 | Office Expenses | 0.6052 | 3.1000 | 0.0000 | 0.0000 |
| 2401 00 796 86 65 16 | Publications | 0.4850 | 0.2320 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|--|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2401 00 796 86 65 18 Cost of fuel etc and maintenance cost of vehicles | 2.3344 | 5.2700 | 0.0000 | 0.0000 | |
| 2401 00 796 86 65 19 Hiring charges of private vehicles | 0.5990 | 3.4100 | 0.0000 | 0.0000 | |
| 2401 00 796 86 65 20 Other Administrative Expenses | 1.7494 | 5.5800 | 0.0000 | 0.0000 | |
| 2401 00 796 86 65 21 Supplies and Materials | 4.1559 | 11.4700 | 0.0000 | 0.0000 | |
| 2401 00 796 86 65 27 Minor Works | 4.2293 | 6.8200 | 0.0000 | 0.0000 | |
| 2401 00 796 86 65 30 Other Contractual Services | 14.1371 | 41.6180 | 0.0000 | 0.0000 | |
| 2401 00 796 86 65 31 Grants-in-Aid | 0.0000 | 0.0000 | 3.8100 | 0.3100 | |
| 2401 00 796 86 65 Total | 28.2952 | 77.5000 | 3.8100 | 0.3100 | |
| 2401 00 796 86 Total | 28.2952 | 77.5000 | 3.8100 | 0.3100 | |
| 2401 00 796 Total | 28.2952 | 77.5000 | 3.8100 | 0.3100 | |
| 2401 00 Total | 28.2952 | 77.5000 | 3.8100 | 0.3100 | |
| 2401 Total | 28.2952 | 77.5000 | 3.8100 | 0.3100 | |
| CSS - Establishment of an Agency for Reporting Agri. Statistics | Total | 28.2952 | 77.5000 | 3.8100 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 28.2952 | 77.5000 | 3.8100 | 0.3100 |
| | Revenue | 28.2952 | 77.5000 | 3.8100 | 0.3100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | | |
| 2401 Crop Husbandry | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 91 Central Assistance | | | | | |
| 2401 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | | |
| 2401 00 796 91 17 18 Cost of fuel etc and maintenance cost of vehicles | 3.4299 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 91 17 20 Other Administrative Expenses | 4.3379 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 91 17 21 Supplies and Materials | 8.4755 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 91 17 27 Minor Works | 136.9281 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 91 17 31 Grants-in-Aid | 0.0000 | 930.0000 | 773.8700 | 620.0000 | |
| 2401 00 796 91 17 Total | 153.1713 | 930.0000 | 773.8700 | 620.0000 | |
| 2401 00 796 91 Total | 153.1713 | 930.0000 | 773.8700 | 620.0000 | |
| 2401 00 796 Total | 153.1713 | 930.0000 | 773.8700 | 620.0000 | |
| 2401 00 Total | 153.1713 | 930.0000 | 773.8700 | 620.0000 | |
| 2401 Total | 153.1713 | 930.0000 | 773.8700 | 620.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | Total | 153.1713 | 930.0000 | 773.8700 | 620.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 153.1713 | 930.0000 | 773.8700 | 620.0000 |
| | Revenue | 153.1713 | 930.0000 | 773.8700 | 620.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Submission on Agricultural Mechanisation under NMAET

| | | | | | |
|---|---|----------|-----------|----------|-----------|
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 86 | C.S. Scheme - I | | | | |
| 2401 00 796 86 76 | Sub-Mission on Agricultural Mechanisation (A.M) under NMAET | | | | |
| 2401 00 796 86 76 13 | Office Expenses | 0.5565 | 0.6000 | 0.0000 | 0.0000 |
| 2401 00 796 86 76 18 | Cost of fuel etc and maintenance cost of vehicles | 0.5362 | 0.3000 | 0.0000 | 0.0000 |
| 2401 00 796 86 76 31 | Grants-in-Aid | 0.0000 | 0.0000 | 348.7300 | 1724.8400 |
| 2401 00 796 86 76 33 | Subsidies | 986.8805 | 1000.0000 | 0.0000 | 0.0000 |
| 2401 00 796 86 76 | Total | 987.9732 | 1000.9000 | 348.7300 | 1724.8400 |
| 2401 00 796 86 | Total | 987.9732 | 1000.9000 | 348.7300 | 1724.8400 |
| 2401 00 796 | Total | 987.9732 | 1000.9000 | 348.7300 | 1724.8400 |
| 2401 00 | Total | 987.9732 | 1000.9000 | 348.7300 | 1724.8400 |
| 2401 | Total | 987.9732 | 1000.9000 | 348.7300 | 1724.8400 |
| CSS - Submission on Agricultural Mechanisation under NMAET | Total | 987.9732 | 1000.9000 | 348.7300 | 1724.8400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 987.9732 | 1000.9000 | 348.7300 | 1724.8400 |
| | Revenue | 987.9732 | 1000.9000 | 348.7300 | 1724.8400 |
| | 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 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 86 | C.S. Scheme - I | | | | |
| 2401 00 796 86 83 | Agriculture Technology Management Agency (ATMA) under NMAET | | | | |
| 2401 00 796 86 83 31 | Grants-in-Aid | 225.7200 | 180.2371 | 180.9600 | 503.1300 |
| 2401 00 796 86 83 | Total | 225.7200 | 180.2371 | 180.9600 | 503.1300 |
| 2401 00 796 86 | Total | 225.7200 | 180.2371 | 180.9600 | 503.1300 |
| 2401 00 796 | Total | 225.7200 | 180.2371 | 180.9600 | 503.1300 |
| 2401 00 | Total | 225.7200 | 180.2371 | 180.9600 | 503.1300 |

(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 | |
|--|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2401 Total | 225.7200 | 180.2371 | 180.9600 | 503.1300 | |
| CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET) | Total | 225.7200 | 180.2371 | 180.9600 | 503.1300 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 225.7200 | 180.2371 | 180.9600 | 503.1300 |
| | Revenue | 225.7200 | 180.2371 | 180.9600 | 503.1300 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Rainfed Area Development Programme under NMSA</u> | | | | | |
| 2401 <i>Crop Husbandry</i> | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 86 C.S. Scheme - I | | | | | |
| 2401 00 796 86 94 Rainfed Areas Development Programme under NMSA | | | | | |
| 2401 00 796 86 94 21 Supplies and Materials | 3.0000 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 86 94 31 Grants-in-Aid | 106.0523 | 223.2000 | 142.4300 | 93.0000 | |
| 2401 00 796 86 94 Total | 109.0523 | 223.2000 | 142.4300 | 93.0000 | |
| 2401 00 796 86 Total | 109.0523 | 223.2000 | 142.4300 | 93.0000 | |
| 2401 00 796 Total | 109.0523 | 223.2000 | 142.4300 | 93.0000 | |
| 2401 00 Total | 109.0523 | 223.2000 | 142.4300 | 93.0000 | |
| 2401 Total | 109.0523 | 223.2000 | 142.4300 | 93.0000 | |
| CSS - Rainfed Area Development Programme under NMSA | Total | 109.0523 | 223.2000 | 142.4300 | 93.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 109.0523 | 223.2000 | 142.4300 | 93.0000 |
| | Revenue | 109.0523 | 223.2000 | 142.4300 | 93.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Soil Health Card and Soil Management under NMSA</u> | | | | | |
| 2401 <i>Crop Husbandry</i> | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 91 Central Assistance | | | | | |
| 2401 00 796 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture | | | | | |
| 2401 00 796 91 33 20 Other Administrative Expenses | 0.7017 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 91 33 21 Supplies and Materials | 1.0295 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 91 33 31 Grants-in-Aid | 0.0000 | 71.9200 | 3.2900 | 100.4400 | |
| 2401 00 796 91 33 Total | 1.7312 | 71.9200 | 3.2900 | 100.4400 | |
| 2401 00 796 91 Total | 1.7312 | 71.9200 | 3.2900 | 100.4400 | |
| 2401 00 796 Total | 1.7312 | 71.9200 | 3.2900 | 100.4400 | |
| 2401 00 Total | 1.7312 | 71.9200 | 3.2900 | 100.4400 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2401 Total | 1.7312 | 71.9200 | 3.2900 | 100.4400 | |
| CSS - Soil Health Card and Soil Management under NMSA | Total | 1.7312 | 71.9200 | 3.2900 | 100.4400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.7312 | 71.9200 | 3.2900 | 100.4400 |
| | Revenue | 1.7312 | 71.9200 | 3.2900 | 100.4400 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Submission for Seed & Planting Material under NMAET</u> | | | | | |
| 4401 <i>Capital Outlay on Crop Husbandry</i> | | | | | |
| 4401 00 | | | | | |
| 4401 00 796 Tribal Area sub-plan | | | | | |
| 4401 00 796 87 C.S. Scheme - II | | | | | |
| 4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET | | | | | |
| 4401 00 796 87 94 53 Major works | 16.9359 | 108.1900 | 0.0000 | 0.0000 | |
| 4401 00 796 87 94 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 57.4800 | 100.7500 | |
| 4401 00 796 87 94 Total | 16.9359 | 108.1900 | 57.4800 | 100.7500 | |
| 4401 00 796 87 Total | 16.9359 | 108.1900 | 57.4800 | 100.7500 | |
| 4401 00 796 Total | 16.9359 | 108.1900 | 57.4800 | 100.7500 | |
| 4401 00 Total | 16.9359 | 108.1900 | 57.4800 | 100.7500 | |
| 4401 Total | 16.9359 | 108.1900 | 57.4800 | 100.7500 | |
| CSS - Submission for Seed & Planting Material under NMAET | Total | 16.9359 | 108.1900 | 57.4800 | 100.7500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 16.9359 | 108.1900 | 57.4800 | 100.7500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 16.9359 | 108.1900 | 57.4800 | 100.7500 |
| <u>CSS - Paramparagat Krishi Vikas Yojna under NMSA</u> | | | | | |
| 2401 <i>Crop Husbandry</i> | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 86 C.S. Scheme - I | | | | | |
| 2401 00 796 86 70 Paramparagat Krishi Vikas Yojana (PKVY) | | | | | |
| 2401 00 796 86 70 31 Grants-in-Aid | 2.4993 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 86 70 Total | 2.4993 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 86 Total | 2.4993 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 Total | 2.4993 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 Total | 2.4993 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 Total | 2.4993 | 0.0000 | 0.0000 | 0.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|--------|
| CSS - Paramparagat Krishi Vikas Yojna under NMSA | Total | 2.4993 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2.4993 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 2.4993 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Chief Ministers Swanirbhar Parivar Yojana</u> | | | | | |
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 41 | Human Development | | | | |
| 2401 00 796 41 90 | Chief Minister's Swanirbhar Parivar Yojana | | | | |
| 2401 00 796 41 90 50 | Other charges | 0.0000 | 31.0000 | 0.0000 | 0.0000 |
| 2401 00 796 41 90 | Total | 0.0000 | 31.0000 | 0.0000 | 0.0000 |
| 2401 00 796 41 | Total | 0.0000 | 31.0000 | 0.0000 | 0.0000 |
| 2401 00 796 | Total | 0.0000 | 31.0000 | 0.0000 | 0.0000 |
| 2401 00 | Total | 0.0000 | 31.0000 | 0.0000 | 0.0000 |
| 2401 | Total | 0.0000 | 31.0000 | 0.0000 | 0.0000 |
| Chief Ministers Swanirbhar Parivar Yojana | Total | 0.0000 | 31.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 31.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 31.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</u> | | | | | |
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 37 | Agricultural Development | | | | |
| 2401 00 796 37 72 | Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN) | | | | |
| 2401 00 796 37 72 31 | Grants-in-Aid | 0.0000 | 1644.3423 | 0.0000 | 0.0000 |
| 2401 00 796 37 72 | Total | 0.0000 | 1644.3423 | 0.0000 | 0.0000 |
| 2401 00 796 37 | Total | 0.0000 | 1644.3423 | 0.0000 | 0.0000 |
| 2401 00 796 | Total | 0.0000 | 1644.3423 | 0.0000 | 0.0000 |
| 2401 00 | Total | 0.0000 | 1644.3423 | 0.0000 | 0.0000 |
| 2401 | Total | 0.0000 | 1644.3423 | 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 | |
|---|--------------------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN) | Total | 0.0000 | 1644.3423 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 1644.3423 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 1644.3423 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 25 | Public Works | | | | |
| 4059 80 796 25 21 | Special Assistance - Capital | | | | |
| 4059 80 796 25 21 53 | Major works | 0.0000 | 0.0000 | 31.0000 | 127.1000 |
| 4059 80 796 25 21 | Total | 0.0000 | 0.0000 | 31.0000 | 127.1000 |
| 4059 80 796 25 | Total | 0.0000 | 0.0000 | 31.0000 | 127.1000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 31.0000 | 127.1000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 31.0000 | 127.1000 |
| 4059 | Total | 0.0000 | 0.0000 | 31.0000 | 127.1000 |
| Special Assistance- Capital | Total | 0.0000 | 0.0000 | 31.0000 | 127.1000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 31.0000 | 127.1000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 31.0000 | 127.1000 |
| Total of 27 | | 4083.8770 | 9996.1296 | 5709.1300 | 9300.5620 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 4083.8770 | 9996.1296 | 5709.1300 | 9300.5620 |
| | Revenue | 3196.3588 | 8057.7948 | 3784.8700 | 5676.6020 |
| | Capital | 887.5181 | 1938.3349 | 1924.2600 | 3623.9600 |

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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 28 Horticulture | | | | | |
| <u>Minor Works</u> | | | | | |
| 2401 Crop Husbandry | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 98 Administration | | | | | |
| 2401 00 796 98 28 Horticulture | | | | | |
| 2401 00 796 98 28 27 Minor Works | 1.5000 | 0.9300 | 0.9300 | 10.8500 | |
| 2401 00 796 98 28 Total | 1.5000 | 0.9300 | 0.9300 | 10.8500 | |
| 2401 00 796 98 Total | 1.5000 | 0.9300 | 0.9300 | 10.8500 | |
| 2401 00 796 Total | 1.5000 | 0.9300 | 0.9300 | 10.8500 | |
| 2401 00 Total | 1.5000 | 0.9300 | 0.9300 | 10.8500 | |
| 2401 Total | 1.5000 | 0.9300 | 0.9300 | 10.8500 | |
| Minor Works | Total | 1.5000 | 0.9300 | 0.9300 | 10.8500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.5000 | 0.9300 | 0.9300 | 10.8500 |
| | Revenue | 1.5000 | 0.9300 | 0.9300 | 10.8500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share</u> | | | | | |
| 2401 Crop Husbandry | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 70 State Share | | | | | |
| 2401 00 796 70 28 Horticulture | | | | | |
| 2401 00 796 70 28 31 Grants-in-Aid | 1.0040 | 0.5000 | 0.0000 | 0.0000 | |
| 2401 00 796 70 28 Total | 1.0040 | 0.5000 | 0.0000 | 0.0000 | |
| 2401 00 796 70 Total | 1.0040 | 0.5000 | 0.0000 | 0.0000 | |
| 2401 00 796 Total | 1.0040 | 0.5000 | 0.0000 | 0.0000 | |
| 2401 00 Total | 1.0040 | 0.5000 | 0.0000 | 0.0000 | |
| 2401 Total | 1.0040 | 0.5000 | 0.0000 | 0.0000 | |
| State Share | Total | 1.0040 | 0.5000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.0040 | 0.5000 | 0.0000 | 0.0000 |
| | Revenue | 1.0040 | 0.5000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - NEC</u> | | | | | |
| 4552 Capital Outlay on North Eastern Areas | | | | | |
| 4552 00 | | | | | |
| 4552 00 796 Tribal Area sub-plan | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 4552 00 796 91 Central Assistance | | | | | |
| 4552 00 796 91 08 North Eastern Council (NEC) | | | | | |
| 4552 00 796 91 08 53 Major works | 27.5921 | 0.0000 | 2.8200 | 0.3100 | |
| 4552 00 796 91 08 Total | 27.5921 | 0.0000 | 2.8200 | 0.3100 | |
| 4552 00 796 91 Total | 27.5921 | 0.0000 | 2.8200 | 0.3100 | |
| 4552 00 796 Total | 27.5921 | 0.0000 | 2.8200 | 0.3100 | |
| 4552 00 Total | 27.5921 | 0.0000 | 2.8200 | 0.3100 | |
| 4552 Total | 27.5921 | 0.0000 | 2.8200 | 0.3100 | |
| CSS - NEC | Total | 27.5921 | 0.0000 | 2.8200 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 27.5921 | 0.0000 | 2.8200 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 27.5921 | 0.0000 | 2.8200 | 0.3100 |

Transfer of fund to TTAADC

| | | | | |
|---|----------|----------|----------|----------|
| 2401 Crop Husbandry | | | | |
| 2401 00 | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | |
| 2401 00 796 37 Agricultural Development | | | | |
| 2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard | | | | |
| 2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB | 30.0000 | 30.0000 | 30.0000 | 24.0000 |
| 2401 00 796 37 33 Total | 30.0000 | 30.0000 | 30.0000 | 24.0000 |
| 2401 00 796 37 64 Scheme for Development of Horticulture in Tripura | | | | |
| 2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB | 180.0000 | 212.0000 | 212.0000 | 230.0000 |
| 2401 00 796 37 64 Total | 180.0000 | 212.0000 | 212.0000 | 230.0000 |
| 2401 00 796 37 Total | 210.0000 | 242.0000 | 242.0000 | 254.0000 |
| 2401 00 796 98 Administration | | | | |
| 2401 00 796 98 28 Horticulture | | | | |
| 2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB | 5.0000 | 14.0000 | 14.0000 | 11.0000 |
| 2401 00 796 98 28 Total | 5.0000 | 14.0000 | 14.0000 | 11.0000 |
| 2401 00 796 98 Total | 5.0000 | 14.0000 | 14.0000 | 11.0000 |
| 2401 00 796 Total | 215.0000 | 256.0000 | 256.0000 | 265.0000 |
| 2401 00 Total | 215.0000 | 256.0000 | 256.0000 | 265.0000 |
| 2401 Total | 215.0000 | 256.0000 | 256.0000 | 265.0000 |
| 2402 Soil and Water Conservation | | | | |
| 2402 00 | | | | |
| 2402 00 796 Tribal Area sub-plan | | | | |
| 2402 00 796 37 Agricultural Development | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|--|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2402 00 796 37 52 Soil and Water Management | | | | | |
| 2402 00 796 37 52 47 Transfer of fund to TTAACDC, PRI and ULB | 4.0000 | 5.0000 | 5.0000 | 5.0000 | |
| 2402 00 796 37 52 Total | 4.0000 | 5.0000 | 5.0000 | 5.0000 | |
| 2402 00 796 37 Total | 4.0000 | 5.0000 | 5.0000 | 5.0000 | |
| 2402 00 796 98 Administration | | | | | |
| 2402 00 796 98 28 Horticulture | | | | | |
| 2402 00 796 98 28 47 Transfer of fund to TTAACDC, PRI and ULB | 5.0000 | 7.0000 | 7.0000 | 10.0000 | |
| 2402 00 796 98 28 Total | 5.0000 | 7.0000 | 7.0000 | 10.0000 | |
| 2402 00 796 98 Total | 5.0000 | 7.0000 | 7.0000 | 10.0000 | |
| 2402 00 796 Total | 9.0000 | 12.0000 | 12.0000 | 15.0000 | |
| 2402 00 Total | 9.0000 | 12.0000 | 12.0000 | 15.0000 | |
| 2402 Total | 9.0000 | 12.0000 | 12.0000 | 15.0000 | |
| Transfer of fund to TTAACDC | Total | 224.0000 | 268.0000 | 268.0000 | 280.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 224.0000 | 268.0000 | 268.0000 | 280.0000 |
| | Revenue | 224.0000 | 268.0000 | 268.0000 | 280.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| State Share / Contribution of CSS | | | | | |
| 2401 Crop Husbandry | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 90 State Share for Central Assistance | | | | | |
| 2401 00 796 90 32 State Share of National Horticulture Mission | | | | | |
| 2401 00 796 90 32 31 Grants-in-Aid | 64.2200 | 137.0000 | 56.1400 | 137.9500 | |
| 2401 00 796 90 32 Total | 64.2200 | 137.0000 | 56.1400 | 137.9500 | |
| 2401 00 796 90 Total | 64.2200 | 137.0000 | 56.1400 | 137.9500 | |
| 2401 00 796 Total | 64.2200 | 137.0000 | 56.1400 | 137.9500 | |
| 2401 00 Total | 64.2200 | 137.0000 | 56.1400 | 137.9500 | |
| 2401 Total | 64.2200 | 137.0000 | 56.1400 | 137.9500 | |
| 2402 Soil and Water Conservation | | | | | |
| 2402 00 | | | | | |
| 2402 00 796 Tribal Area sub-plan | | | | | |
| 2402 00 796 90 State Share for Central Assistance | | | | | |
| 2402 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | | |
| 2402 00 796 90 17 31 Grants-in-Aid | 27.3400 | 68.8000 | 68.8200 | 68.8200 | |
| 2402 00 796 90 17 Total | 27.3400 | 68.8000 | 68.8200 | 68.8200 | |
| 2402 00 796 90 Total | 27.3400 | 68.8000 | 68.8200 | 68.8200 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2402 00 796 Total | 27.3400 | 68.8000 | 68.8200 | 68.8200 | |
| 2402 00 Total | 27.3400 | 68.8000 | 68.8200 | 68.8200 | |
| 2402 Total | 27.3400 | 68.8000 | 68.8200 | 68.8200 | |
| 4552 <i>Capital Outlay on North Eastern Areas</i> | | | | | |
| 4552 00 | | | | | |
| 4552 00 796 Tribal Area sub-plan | | | | | |
| 4552 00 796 90 State Share for Central Assistance | | | | | |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC) | | | | | |
| 4552 00 796 90 08 53 Major works | 0.0000 | 0.0000 | 6.4800 | 0.0000 | |
| 4552 00 796 90 08 Total | 0.0000 | 0.0000 | 6.4800 | 0.0000 | |
| 4552 00 796 90 Total | 0.0000 | 0.0000 | 6.4800 | 0.0000 | |
| 4552 00 796 Total | 0.0000 | 0.0000 | 6.4800 | 0.0000 | |
| 4552 00 Total | 0.0000 | 0.0000 | 6.4800 | 0.0000 | |
| 4552 Total | 0.0000 | 0.0000 | 6.4800 | 0.0000 | |
| State Share / Contribution of CSS | Total | 91.5600 | 205.8000 | 131.4400 | 206.7700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 91.5600 | 205.8000 | 131.4400 | 206.7700 |
| | Revenue | 91.5600 | 205.8000 | 124.9600 | 206.7700 |
| | Capital | 0.0000 | 0.0000 | 6.4800 | 0.0000 |
| Others | | | | | |
| 2401 <i>Crop Husbandry</i> | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 98 Administration | | | | | |
| 2401 00 796 98 28 Horticulture | | | | | |
| 2401 00 796 98 28 03 Overtime Allowance | 0.0067 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 98 28 11 Travel Expenses | 0.0941 | 0.3000 | 0.4300 | 2.5000 | |
| 2401 00 796 98 28 13 Office Expenses | 2.0072 | 2.5000 | 3.0000 | 4.0000 | |
| 2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles | 1.0185 | 1.5000 | 1.9000 | 2.5000 | |
| 2401 00 796 98 28 19 Hiring charges of private vehicles | 0.2439 | 0.5000 | 0.7500 | 1.0000 | |
| 2401 00 796 98 28 26 Advertising and Publicity | 0.1059 | 0.3000 | 0.3800 | 0.9000 | |
| 2401 00 796 98 28 Total | 3.4764 | 5.1000 | 6.4600 | 10.9000 | |
| 2401 00 796 98 Total | 3.4764 | 5.1000 | 6.4600 | 10.9000 | |
| 2401 00 796 Total | 3.4764 | 5.1000 | 6.4600 | 10.9000 | |
| 2401 00 Total | 3.4764 | 5.1000 | 6.4600 | 10.9000 | |
| 2401 Total | 3.4764 | 5.1000 | 6.4600 | 10.9000 | |
| 2402 <i>Soil and Water Conservation</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 | | | | | |
| 2402 00 | | | | | |
| 2402 00 796 Tribal Area sub-plan | | | | | |
| 2402 00 796 98 Administration | | | | | |
| 2402 00 796 98 28 Horticulture | | | | | |
| 2402 00 796 98 28 11 Travel Expenses | 0.1750 | 0.2500 | 0.5500 | 0.5000 | |
| 2402 00 796 98 28 13 Office Expenses | 0.7491 | 2.0000 | 2.5000 | 2.0000 | |
| 2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles | 0.1798 | 0.3000 | 0.8000 | 1.0000 | |
| 2402 00 796 98 28 19 Hiring charges of private vehicles | 0.1300 | 0.1500 | 0.0900 | 0.5000 | |
| 2402 00 796 98 28 Total | 1.2339 | 2.7000 | 3.9400 | 4.0000 | |
| 2402 00 796 98 Total | 1.2339 | 2.7000 | 3.9400 | 4.0000 | |
| 2402 00 796 Total | 1.2339 | 2.7000 | 3.9400 | 4.0000 | |
| 2402 00 Total | 1.2339 | 2.7000 | 3.9400 | 4.0000 | |
| 2402 Total | 1.2339 | 2.7000 | 3.9400 | 4.0000 | |
| Others | | | | | |
| Total | 4.7103 | 7.8000 | 10.4000 | 14.9000 | |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| Voted | 4.7103 | 7.8000 | 10.4000 | 14.9000 | |
| Revenue | 4.7103 | 7.8000 | 10.4000 | 14.9000 | |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <u>CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi</u> | | | | | |
| <u>Sinchayee Yojana (PMKSY)</u> | | | | | |
| 2402 Soil and Water Conservation | | | | | |
| 2402 00 | | | | | |
| 2402 00 796 Tribal Area sub-plan | | | | | |
| 2402 00 796 91 Central Assistance | | | | | |
| 2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | | | | | |
| 2402 00 796 91 17 31 Grants-in-Aid | 274.0000 | 620.0000 | 620.0000 | 620.0000 | |
| 2402 00 796 91 17 Total | 274.0000 | 620.0000 | 620.0000 | 620.0000 | |
| 2402 00 796 91 Total | 274.0000 | 620.0000 | 620.0000 | 620.0000 | |
| 2402 00 796 Total | 274.0000 | 620.0000 | 620.0000 | 620.0000 | |
| 2402 00 Total | 274.0000 | 620.0000 | 620.0000 | 620.0000 | |
| 2402 Total | 274.0000 | 620.0000 | 620.0000 | 620.0000 | |
| CSS - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) | Total | 274.0000 | 620.0000 | 620.0000 | 620.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| Voted | 274.0000 | 620.0000 | 620.0000 | 620.0000 | |
| Revenue | 274.0000 | 620.0000 | 620.0000 | 620.0000 | |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |

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

CSS - National Horticulture Mission

| | | | | | |
|----------------------|-------------------------------|----------|-----------|----------|-----------|
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |
| 2401 00 796 91 | Central Assistance | | | | |
| 2401 00 796 91 32 | National Horticulture Mission | | | | |
| 2401 00 796 91 32 31 | Grants-in-Aid | 574.0000 | 1240.0000 | 564.2000 | 1240.0000 |
| 2401 00 796 91 32 | Total | 574.0000 | 1240.0000 | 564.2000 | 1240.0000 |
| 2401 00 796 91 | Total | 574.0000 | 1240.0000 | 564.2000 | 1240.0000 |
| 2401 00 796 | Total | 574.0000 | 1240.0000 | 564.2000 | 1240.0000 |
| 2401 00 | Total | 574.0000 | 1240.0000 | 564.2000 | 1240.0000 |
| 2401 | Total | 574.0000 | 1240.0000 | 564.2000 | 1240.0000 |

| | | | | | |
|--|--------------|----------|-----------|----------|-----------|
| CSS - National Horticulture Mission | Total | 574.0000 | 1240.0000 | 564.2000 | 1240.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 574.0000 | 1240.0000 | 564.2000 | 1240.0000 |
| | Revenue | 574.0000 | 1240.0000 | 564.2000 | 1240.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grants to PSUs - Tripura Horticulture Corporation Ltd.

| | | | | | |
|----------------------|---|---------|---------|---------|---------|
| 5465 | Investments in General Financial and Trading Institutions | | | | |
| 5465 02 | Investment in Trading Institutions | | | | |
| 5465 02 796 | Tribal Area sub-plan | | | | |
| 5465 02 796 23 | Corporations / PSUs / Boards | | | | |
| 5465 02 796 23 09 | Tripura Horticulture Corporation Ltd. | | | | |
| 5465 02 796 23 09 54 | Investments | 35.0000 | 24.8000 | 24.8000 | 24.8000 |
| 5465 02 796 23 09 | Total | 35.0000 | 24.8000 | 24.8000 | 24.8000 |
| 5465 02 796 23 | Total | 35.0000 | 24.8000 | 24.8000 | 24.8000 |
| 5465 02 796 | Total | 35.0000 | 24.8000 | 24.8000 | 24.8000 |
| 5465 02 | Total | 35.0000 | 24.8000 | 24.8000 | 24.8000 |
| 5465 | Total | 35.0000 | 24.8000 | 24.8000 | 24.8000 |

| | | | | | |
|---|--------------|---------|---------|---------|---------|
| Grants to PSUs - Tripura Horticulture Corporation Ltd. | Total | 35.0000 | 24.8000 | 24.8000 | 24.8000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 35.0000 | 24.8000 | 24.8000 | 24.8000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 35.0000 | 24.8000 | 24.8000 | 24.8000 |

Horticultural Research & Training

| | | | | | |
|-------------|----------------------|--|--|--|--|
| 2401 | Crop Husbandry | | | | |
| 2401 00 | | | | | |
| 2401 00 796 | Tribal Area sub-plan | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2401 00 796 03 Research and Training | | | | | |
| 2401 00 796 03 17 Horticultural Research & Training | | | | | |
| 2401 00 796 03 17 20 Other Administrative Expenses | 1.5500 | 1.5500 | 2.0500 | 2.4500 | |
| 2401 00 796 03 17 21 Supplies and Materials | 4.6500 | 4.6500 | 9.7500 | 14.5000 | |
| 2401 00 796 03 17 26 Advertising and Publicity | 0.3095 | 0.3100 | 0.3100 | 0.3500 | |
| 2401 00 796 03 17 27 Minor Works | 7.7493 | 10.7500 | 16.2500 | 17.0000 | |
| 2401 00 796 03 17 50 Other charges | 1.2400 | 1.2400 | 1.4200 | 0.7000 | |
| 2401 00 796 03 17 Total | 15.4989 | 18.5000 | 29.7800 | 35.0000 | |
| 2401 00 796 03 Total | 15.4989 | 18.5000 | 29.7800 | 35.0000 | |
| 2401 00 796 Total | 15.4989 | 18.5000 | 29.7800 | 35.0000 | |
| 2401 00 Total | 15.4989 | 18.5000 | 29.7800 | 35.0000 | |
| 2401 Total | 15.4989 | 18.5000 | 29.7800 | 35.0000 | |
| Horticultural Research & Training | Total | 15.4989 | 18.5000 | 29.7800 | 35.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 15.4989 | 18.5000 | 29.7800 | 35.0000 |
| | Revenue | 15.4989 | 18.5000 | 29.7800 | 35.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Production of Planting Materials and Development of Progeny Orchard</u> | | | | | |
| 2401 Crop Husbandry | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 37 Agricultural Development | | | | | |
| 2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard | | | | | |
| 2401 00 796 37 33 21 Supplies and Materials | 0.0000 | 4.0000 | 5.0000 | 8.0000 | |
| 2401 00 796 37 33 27 Minor Works | 0.0000 | 6.0000 | 7.0000 | 12.0000 | |
| 2401 00 796 37 33 Total | 0.0000 | 10.0000 | 12.0000 | 20.0000 | |
| 2401 00 796 37 Total | 0.0000 | 10.0000 | 12.0000 | 20.0000 | |
| 2401 00 796 Total | 0.0000 | 10.0000 | 12.0000 | 20.0000 | |
| 2401 00 Total | 0.0000 | 10.0000 | 12.0000 | 20.0000 | |
| 2401 Total | 0.0000 | 10.0000 | 12.0000 | 20.0000 | |
| Production of Planting Materials and Development of Progeny Orchard | Total | 0.0000 | 10.0000 | 12.0000 | 20.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 10.0000 | 12.0000 | 20.0000 |
| | Revenue | 0.0000 | 10.0000 | 12.0000 | 20.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Soil and Water Management</u> | | | | | |
| 2402 Soil and Water Conservation | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 | | | | | |
| 2402 00 796 Tribal Area sub-plan | | | | | |
| 2402 00 796 37 Agricultural Development | | | | | |
| 2402 00 796 37 52 Soil and Water Management | | | | | |
| 2402 00 796 37 52 27 Minor Works | 0.5500 | 0.6200 | 0.6200 | 1.5500 | |
| 2402 00 796 37 52 Total | 0.5500 | 0.6200 | 0.6200 | 1.5500 | |
| 2402 00 796 37 Total | 0.5500 | 0.6200 | 0.6200 | 1.5500 | |
| 2402 00 796 Total | 0.5500 | 0.6200 | 0.6200 | 1.5500 | |
| 2402 00 Total | 0.5500 | 0.6200 | 0.6200 | 1.5500 | |
| 2402 Total | 0.5500 | 0.6200 | 0.6200 | 1.5500 | |
| Soil and Water Management | Total | 0.5500 | 0.6200 | 0.6200 | 1.5500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.5500 | 0.6200 | 0.6200 | 1.5500 |
| | Revenue | 0.5500 | 0.6200 | 0.6200 | 1.5500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Scheme for Development of Horticulture in Tripura</u> | | | | | |
| 2401 Crop Husbandry | | | | | |
| 2401 00 | | | | | |
| 2401 00 796 Tribal Area sub-plan | | | | | |
| 2401 00 796 37 Agricultural Development | | | | | |
| 2401 00 796 37 64 Scheme for Development of Horticulture in Tripura | | | | | |
| 2401 00 796 37 64 20 Other Administrative Expenses | 5.9943 | 2.2000 | 6.2000 | 11.0600 | |
| 2401 00 796 37 64 21 Supplies and Materials | 23.5890 | 61.6000 | 158.6000 | 165.9000 | |
| 2401 00 796 37 64 27 Minor Works | 6.9368 | 20.2000 | 24.1000 | 44.2400 | |
| 2401 00 796 37 64 31 Grants-in-Aid | 1.5500 | 0.0000 | 0.0000 | 0.0000 | |
| 2401 00 796 37 64 50 Other charges | 0.0000 | 0.0000 | 10.4000 | 0.0000 | |
| 2401 00 796 37 64 Total | 38.0702 | 84.0000 | 199.3000 | 221.2000 | |
| 2401 00 796 37 Total | 38.0702 | 84.0000 | 199.3000 | 221.2000 | |
| 2401 00 796 Total | 38.0702 | 84.0000 | 199.3000 | 221.2000 | |
| 2401 00 Total | 38.0702 | 84.0000 | 199.3000 | 221.2000 | |
| 2401 Total | 38.0702 | 84.0000 | 199.3000 | 221.2000 | |
| Scheme for Development of Horticulture in Tripura | Total | 38.0702 | 84.0000 | 199.3000 | 221.2000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 38.0702 | 84.0000 | 199.3000 | 221.2000 |
| | Revenue | 38.0702 | 84.0000 | 199.3000 | 221.2000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Chief Ministers Swanirbhar Parivar Yojana</u> | | | | | |
| 2402 Soil and Water Conservation | | | | | |

(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 | | | | | |
| 2402 00 | | | | | |
| 2402 00 796 Tribal Area sub-plan | | | | | |
| 2402 00 796 41 Human Development | | | | | |
| 2402 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana | | | | | |
| 2402 00 796 41 90 20 Other Administrative Expenses | 0.0000 | 0.0000 | 0.0000 | 9.0000 | |
| 2402 00 796 41 90 21 Supplies and Materials | 0.0000 | 0.0000 | 140.0000 | 153.0000 | |
| 2402 00 796 41 90 50 Other charges | 0.0000 | 40.0000 | 0.0000 | 18.0000 | |
| 2402 00 796 41 90 Total | 0.0000 | 40.0000 | 140.0000 | 180.0000 | |
| 2402 00 796 41 Total | 0.0000 | 40.0000 | 140.0000 | 180.0000 | |
| 2402 00 796 Total | 0.0000 | 40.0000 | 140.0000 | 180.0000 | |
| 2402 00 Total | 0.0000 | 40.0000 | 140.0000 | 180.0000 | |
| 2402 Total | 0.0000 | 40.0000 | 140.0000 | 180.0000 | |
| Chief Ministers Swanirbhar Parivar Yojana | Total | 0.0000 | 40.0000 | 140.0000 | 180.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 40.0000 | 140.0000 | 180.0000 |
| | Revenue | 0.0000 | 40.0000 | 140.0000 | 180.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Barbed Wire Fencing</u> | | | | | |
| 4402 Capital Outlay on Soil and Water Conservation | | | | | |
| 4402 00 | | | | | |
| 4402 00 796 Tribal Area sub-plan | | | | | |
| 4402 00 796 98 Administration | | | | | |
| 4402 00 796 98 28 Horticulture | | | | | |
| 4402 00 796 98 28 53 Major works | 0.0000 | 0.0000 | 0.0000 | 400.0000 | |
| 4402 00 796 98 28 Total | 0.0000 | 0.0000 | 0.0000 | 400.0000 | |
| 4402 00 796 98 Total | 0.0000 | 0.0000 | 0.0000 | 400.0000 | |
| 4402 00 796 Total | 0.0000 | 0.0000 | 0.0000 | 400.0000 | |
| 4402 00 Total | 0.0000 | 0.0000 | 0.0000 | 400.0000 | |
| 4402 Total | 0.0000 | 0.0000 | 0.0000 | 400.0000 | |
| Barbed Wire Fencing | Total | 0.0000 | 0.0000 | 0.0000 | 400.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 400.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 400.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Total of 28 | 1287.4855 | 2520.9500 | 2004.2900 | 3255.3800 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 1287.4855 | 2520.9500 | 2004.2900 | 3255.3800 |
| Revenue | 1224.8934 | 2496.1500 | 1970.1900 | 2830.2700 |
| Capital | 62.5921 | 24.8000 | 34.1000 | 425.1100 |

Animal Resource Development

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 29 Animal Resource Development | | | | | |
| <u>Scholarship/Stipend</u> | | | | | |
| 2403 Animal Husbandry | | | | | |
| 2403 00 | | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 39 Animal Resource Development | | | | | |
| 2403 00 796 39 24 Professional Efficiency Development Programme | | | | | |
| 2403 00 796 39 24 36 Scholarship / Stipend | 6.6463 | 9.6500 | 9.6500 | 20.0000 | |
| 2403 00 796 39 24 Total | 6.6463 | 9.6500 | 9.6500 | 20.0000 | |
| 2403 00 796 39 Total | 6.6463 | 9.6500 | 9.6500 | 20.0000 | |
| 2403 00 796 Total | 6.6463 | 9.6500 | 9.6500 | 20.0000 | |
| 2403 00 Total | 6.6463 | 9.6500 | 9.6500 | 20.0000 | |
| 2403 Total | 6.6463 | 9.6500 | 9.6500 | 20.0000 | |
| Scholarship/Stipend | Total | 6.6463 | 9.6500 | 9.6500 | 20.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 6.6463 | 9.6500 | 9.6500 | 20.0000 |
| | Revenue | 6.6463 | 9.6500 | 9.6500 | 20.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Minor Works</u> | | | | | |
| 2403 Animal Husbandry | | | | | |
| 2403 00 | | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 98 Administration | | | | | |
| 2403 00 796 98 29 Animal Resource Development | | | | | |
| 2403 00 796 98 29 27 Minor Works | 0.0000 | 10.0000 | 40.0000 | 40.0000 | |
| 2403 00 796 98 29 Total | 0.0000 | 10.0000 | 40.0000 | 40.0000 | |
| 2403 00 796 98 Total | 0.0000 | 10.0000 | 40.0000 | 40.0000 | |
| 2403 00 796 Total | 0.0000 | 10.0000 | 40.0000 | 40.0000 | |
| 2403 00 Total | 0.0000 | 10.0000 | 40.0000 | 40.0000 | |
| 2403 Total | 0.0000 | 10.0000 | 40.0000 | 40.0000 | |
| Minor Works | Total | 0.0000 | 10.0000 | 40.0000 | 40.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 10.0000 | 40.0000 | 40.0000 |
| | Revenue | 0.0000 | 10.0000 | 40.0000 | 40.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Ration/Diet/Medicine/Bedding and Clothing</u> | | | | | |
| 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 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 39 Animal Resource Development | | | | | |
| 2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD | | | | | |
| 2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,Breeding & Clothing | 68.6175 | 160.0000 | 155.3500 | 175.3500 | |
| 2403 00 796 39 47 Total | 68.6175 | 160.0000 | 155.3500 | 175.3500 | |
| 2403 00 796 39 Total | 68.6175 | 160.0000 | 155.3500 | 175.3500 | |
| 2403 00 796 Total | 68.6175 | 160.0000 | 155.3500 | 175.3500 | |
| 2403 00 Total | 68.6175 | 160.0000 | 155.3500 | 175.3500 | |
| 2403 Total | 68.6175 | 160.0000 | 155.3500 | 175.3500 | |
| Ration/Diet/Medicine/Breeding and Clothing | Total | 68.6175 | 160.0000 | 155.3500 | 175.3500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 68.6175 | 160.0000 | 155.3500 | 175.3500 |
| | Revenue | 68.6175 | 160.0000 | 155.3500 | 175.3500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Supplies & Materials | | | | | |
| 2403 Animal Husbandry | | | | | |
| 2403 00 | | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 39 Animal Resource Development | | | | | |
| 2403 00 796 39 05 Breeding Operation | | | | | |
| 2403 00 796 39 05 21 Supplies and Materials | 0.5082 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 39 05 Total | 0.5082 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 39 11 Fodder Production and Demonstration | | | | | |
| 2403 00 796 39 11 21 Supplies and Materials | 0.7037 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 39 11 Total | 0.7037 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 39 36 Veterinary Hospitals and Dispensaries | | | | | |
| 2403 00 796 39 36 21 Supplies and Materials | 7.8783 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 39 36 Total | 7.8783 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD | | | | | |
| 2403 00 796 39 47 21 Supplies and Materials | 0.0000 | 0.0000 | 13.0000 | 13.0000 | |
| 2403 00 796 39 47 Total | 0.0000 | 0.0000 | 13.0000 | 13.0000 | |
| 2403 00 796 39 Total | 9.0901 | 0.0000 | 13.0000 | 13.0000 | |
| 2403 00 796 Total | 9.0901 | 0.0000 | 13.0000 | 13.0000 | |
| 2403 00 Total | 9.0901 | 0.0000 | 13.0000 | 13.0000 | |
| 2403 Total | 9.0901 | 0.0000 | 13.0000 | 13.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---------------------------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| Supplies & Materials | Total | 9.0901 | 0.0000 | 13.0000 | 13.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 9.0901 | 0.0000 | 13.0000 | 13.0000 |
| | Revenue | 9.0901 | 0.0000 | 13.0000 | 13.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - NEC | | | | | |
| 2552 | North Eastern Areas | | | | |
| 2552 00 | | | | | |
| 2552 00 796 | Tribal Area sub-plan | | | | |
| 2552 00 796 91 | Central Assistance | | | | |
| 2552 00 796 91 08 | North Eastern Council (NEC) | | | | |
| 2552 00 796 91 08 27 | Minor Works | 0.0000 | 0.0000 | 19.3200 | 0.0000 |
| 2552 00 796 91 08 31 | Grants-in-Aid | 34.0000 | 0.0000 | 0.0000 | 57.2000 |
| 2552 00 796 91 08 33 | Subsidies | 0.0000 | 57.2000 | 0.0000 | 0.0000 |
| 2552 00 796 91 08 | Total | 34.0000 | 57.2000 | 19.3200 | 57.2000 |
| 2552 00 796 91 | Total | 34.0000 | 57.2000 | 19.3200 | 57.2000 |
| 2552 00 796 | Total | 34.0000 | 57.2000 | 19.3200 | 57.2000 |
| 2552 00 | Total | 34.0000 | 57.2000 | 19.3200 | 57.2000 |
| 2552 | Total | 34.0000 | 57.2000 | 19.3200 | 57.2000 |
| 4552 | Capital Outlay on North Eastern Areas | | | | |
| 4552 00 | | | | | |
| 4552 00 796 | Tribal Area sub-plan | | | | |
| 4552 00 796 91 | Central Assistance | | | | |
| 4552 00 796 91 08 | North Eastern Council (NEC) | | | | |
| 4552 00 796 91 08 53 | Major works | 1.9884 | 0.0000 | 58.3400 | 178.0000 |
| 4552 00 796 91 08 | Total | 1.9884 | 0.0000 | 58.3400 | 178.0000 |
| 4552 00 796 91 | Total | 1.9884 | 0.0000 | 58.3400 | 178.0000 |
| 4552 00 796 | Total | 1.9884 | 0.0000 | 58.3400 | 178.0000 |
| 4552 00 | Total | 1.9884 | 0.0000 | 58.3400 | 178.0000 |
| 4552 | Total | 1.9884 | 0.0000 | 58.3400 | 178.0000 |
| CSS - NEC | Total | 35.9884 | 57.2000 | 77.6600 | 235.2000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 35.9884 | 57.2000 | 77.6600 | 235.2000 |
| | Revenue | 34.0000 | 57.2000 | 19.3200 | 57.2000 |
| | Capital | 1.9884 | 0.0000 | 58.3400 | 178.0000 |
| Transfer of fund to TTAADC | | | | | |
| 2403 | Animal Husbandry | | | | |
| 2403 00 | | | | | |
| 2403 00 796 | Tribal Area sub-plan | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2403 00 796 39 Animal Resource Development | | | | | |
| 2403 00 796 39 05 Breeding Operation | | | | | |
| 2403 00 796 39 05 47 Transfer of fund to TTAACDC, PRI and ULB | 101.0000 | 120.0000 | 106.0000 | 120.0000 | |
| 2403 00 796 39 05 Total | 101.0000 | 120.0000 | 106.0000 | 120.0000 | |
| 2403 00 796 39 36 Veterinary Hospitals and Dispensaries | | | | | |
| 2403 00 796 39 36 47 Transfer of fund to TTAACDC, PRI and ULB | 115.0000 | 120.0000 | 106.0000 | 120.0000 | |
| 2403 00 796 39 36 Total | 115.0000 | 120.0000 | 106.0000 | 120.0000 | |
| 2403 00 796 39 Total | 216.0000 | 240.0000 | 212.0000 | 240.0000 | |
| 2403 00 796 Total | 216.0000 | 240.0000 | 212.0000 | 240.0000 | |
| 2403 00 Total | 216.0000 | 240.0000 | 212.0000 | 240.0000 | |
| 2403 Total | 216.0000 | 240.0000 | 212.0000 | 240.0000 | |
| Transfer of fund to TTAACDC | Total | 216.0000 | 240.0000 | 212.0000 | 240.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 216.0000 | 240.0000 | 212.0000 | 240.0000 |
| | Revenue | 216.0000 | 240.0000 | 212.0000 | 240.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>NABARD</u> | | | | | |
| 4403 Capital Outlay on Animal Husbandry | | | | | |
| 4403 00 | | | | | |
| 4403 00 796 Tribal Area sub-plan | | | | | |
| 4403 00 796 54 National Bank for Agriculture and Rural Development (NABARD) | | | | | |
| 4403 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments | | | | | |
| 4403 00 796 54 36 53 Major works | 0.0000 | 0.0000 | 200.0000 | 200.0000 | |
| 4403 00 796 54 36 Total | 0.0000 | 0.0000 | 200.0000 | 200.0000 | |
| 4403 00 796 54 Total | 0.0000 | 0.0000 | 200.0000 | 200.0000 | |
| 4403 00 796 Total | 0.0000 | 0.0000 | 200.0000 | 200.0000 | |
| 4403 00 Total | 0.0000 | 0.0000 | 200.0000 | 200.0000 | |
| 4403 Total | 0.0000 | 0.0000 | 200.0000 | 200.0000 | |
| NABARD | Total | 0.0000 | 0.0000 | 200.0000 | 200.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 200.0000 | 200.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 200.0000 | 200.0000 |
| <u>State Share / Contribution of CSS</u> | | | | | |
| 2403 Animal Husbandry | | | | | |
| 2403 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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2403 00 796 Tribal Area sub-plan | | | | |
| 2403 00 796 90 State Share for Central Assistance | | | | |
| 2403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme | | | | |
| 2403 00 796 90 37 20 Other Administrative Expenses | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
| 2403 00 796 90 37 Total | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
| 2403 00 796 90 38 State Share of National Livestock Management Programme | | | | |
| 2403 00 796 90 38 21 Supplies and Materials | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
| 2403 00 796 90 38 26 Advertising and Publicity | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
| 2403 00 796 90 38 33 Subsidies | 0.0000 | 20.0000 | 12.7200 | 12.0000 |
| 2403 00 796 90 38 Total | 0.0000 | 20.0000 | 12.7200 | 62.0000 |
| 2403 00 796 90 Total | 0.0000 | 20.0000 | 12.7200 | 82.0000 |
| 2403 00 796 Total | 0.0000 | 20.0000 | 12.7200 | 82.0000 |
| 2403 00 Total | 0.0000 | 20.0000 | 12.7200 | 82.0000 |
| 2403 Total | 0.0000 | 20.0000 | 12.7200 | 82.0000 |
| 2552 North Eastern Areas | | | | |
| 2552 00 | | | | |
| 2552 00 796 Tribal Area sub-plan | | | | |
| 2552 00 796 90 State Share for Central Assistance | | | | |
| 2552 00 796 90 08 State Share of North Eastern Council (NEC) | | | | |
| 2552 00 796 90 08 27 Minor Works | 0.0000 | 0.0000 | 4.1000 | 0.0000 |
| 2552 00 796 90 08 Total | 0.0000 | 0.0000 | 4.1000 | 0.0000 |
| 2552 00 796 90 Total | 0.0000 | 0.0000 | 4.1000 | 0.0000 |
| 2552 00 796 Total | 0.0000 | 0.0000 | 4.1000 | 0.0000 |
| 2552 00 Total | 0.0000 | 0.0000 | 4.1000 | 0.0000 |
| 2552 Total | 0.0000 | 0.0000 | 4.1000 | 0.0000 |
| 4403 Capital Outlay on Animal Husbandry | | | | |
| 4403 00 | | | | |
| 4403 00 796 Tribal Area sub-plan | | | | |
| 4403 00 796 90 State Share for Central Assistance | | | | |
| 4403 00 796 90 37 State Share of National Livestock Health and Disease Control Programme | | | | |
| 4403 00 796 90 37 52 Machinery and Equipment | 0.0000 | 0.0000 | 9.1000 | 1.0000 |
| 4403 00 796 90 37 Total | 0.0000 | 0.0000 | 9.1000 | 1.0000 |
| 4403 00 796 90 38 State Share of National Livestock Management Programme | | | | |
| 4403 00 796 90 38 53 Major works | 0.0000 | 0.0000 | 27.8000 | 0.0000 |
| 4403 00 796 90 38 Total | 0.0000 | 0.0000 | 27.8000 | 0.0000 |
| 4403 00 796 90 Total | 0.0000 | 0.0000 | 36.9000 | 1.0000 |
| 4403 00 796 Total | 0.0000 | 0.0000 | 36.9000 | 1.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total | 0.0000 | 0.0000 | 36.9000 | 1.0000 | |
| 4403 Total | 0.0000 | 0.0000 | 36.9000 | 1.0000 | |
| 4552 <i>Capital Outlay on North Eastern Areas</i> | | | | | |
| 4552 00 | | | | | |
| 4552 00 796 Tribal Area sub-plan | | | | | |
| 4552 00 796 90 State Share for Central Assistance | | | | | |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC) | | | | | |
| 4552 00 796 90 08 53 Major works | 0.0000 | 4.0000 | 2.5000 | 2.5000 | |
| 4552 00 796 90 08 Total | 0.0000 | 4.0000 | 2.5000 | 2.5000 | |
| 4552 00 796 90 Total | 0.0000 | 4.0000 | 2.5000 | 2.5000 | |
| 4552 00 796 Total | 0.0000 | 4.0000 | 2.5000 | 2.5000 | |
| 4552 00 Total | 0.0000 | 4.0000 | 2.5000 | 2.5000 | |
| 4552 Total | 0.0000 | 4.0000 | 2.5000 | 2.5000 | |
| State Share / Contribution of CSS | Total | 0.0000 | 24.0000 | 56.2200 | 85.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 24.0000 | 56.2200 | 85.5000 |
| | Revenue | 0.0000 | 20.0000 | 16.8200 | 82.0000 |
| | Capital | 0.0000 | 4.0000 | 39.4000 | 3.5000 |
| Others | | | | | |
| 2403 <i>Animal Husbandry</i> | | | | | |
| 2403 00 | | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 98 Administration | | | | | |
| 2403 00 796 98 29 Animal Resource Development | | | | | |
| 2403 00 796 98 29 11 Travel Expenses | 0.2606 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 98 29 13 Office Expenses | 7.9668 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 98 29 18 Cost of fuel etc and maintenance cost of vehicles | 6.4629 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 98 29 19 Hiring charges of private vehicles | 1.4863 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 98 29 20 Other Administrative Expenses | 0.6000 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 98 29 Total | 16.7766 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 98 Total | 16.7766 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 796 Total | 16.7766 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 00 Total | 16.7766 | 0.0000 | 0.0000 | 0.0000 | |
| 2403 Total | 16.7766 | 0.0000 | 0.0000 | 0.0000 | |
| 2404 <i>Dairy Development</i> | | | | | |
| 2404 00 | | | | | |
| 2404 00 796 Tribal Area sub-plan | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2404 00 796 98 Administration | | | | |
| 2404 00 796 98 29 Animal Resource Development | | | | |
| 2404 00 796 98 29 13 Office Expenses | 0.2785 | 0.0000 | 0.0000 | 0.0000 |
| 2404 00 796 98 29 Total | 0.2785 | 0.0000 | 0.0000 | 0.0000 |
| 2404 00 796 98 Total | 0.2785 | 0.0000 | 0.0000 | 0.0000 |
| 2404 00 796 Total | 0.2785 | 0.0000 | 0.0000 | 0.0000 |
| 2404 00 Total | 0.2785 | 0.0000 | 0.0000 | 0.0000 |
| 2404 Total | 0.2785 | 0.0000 | 0.0000 | 0.0000 |
| Others | | | | |
| Total | 17.0551 | 0.0000 | 0.0000 | 0.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 17.0551 | 0.0000 | 0.0000 | 0.0000 |
| Revenue | 17.0551 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Veterinary College</u> | | | | |
| 2403 Animal Husbandry | | | | |
| 2403 00 | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | |
| 2403 00 796 39 Animal Resource Development | | | | |
| 2403 00 796 39 49 Veterinary College | | | | |
| 2403 00 796 39 49 11 Travel Expenses | 0.7980 | 0.0000 | 0.0000 | 0.0000 |
| 2403 00 796 39 49 13 Office Expenses | 0.7518 | 0.0000 | 0.0000 | 1.5000 |
| 2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles | 1.3366 | 0.0000 | 0.0000 | 2.0000 |
| 2403 00 796 39 49 19 Hiring charges of private vehicles | 0.6303 | 0.0000 | 0.0000 | 2.0000 |
| 2403 00 796 39 49 20 Other Administrative Expenses | 0.1835 | 0.0000 | 0.0000 | 2.0000 |
| 2403 00 796 39 49 21 Supplies and Materials | 2.4677 | 0.0000 | 0.0000 | 4.0000 |
| 2403 00 796 39 49 26 Advertising and Publicity | 0.2691 | 0.0000 | 0.0000 | 0.0000 |
| 2403 00 796 39 49 27 Minor Works | 3.3180 | 0.0000 | 0.0000 | 10.0000 |
| 2403 00 796 39 49 30 Other Contractual Services | 19.4409 | 0.0000 | 0.0000 | 25.0000 |
| 2403 00 796 39 49 50 Other charges | 0.5949 | 0.0000 | 0.0000 | 1.0000 |
| 2403 00 796 39 49 Total | 29.7907 | 0.0000 | 0.0000 | 47.5000 |
| 2403 00 796 39 Total | 29.7907 | 0.0000 | 0.0000 | 47.5000 |
| 2403 00 796 Total | 29.7907 | 0.0000 | 0.0000 | 47.5000 |
| 2403 00 Total | 29.7907 | 0.0000 | 0.0000 | 47.5000 |
| 2403 Total | 29.7907 | 0.0000 | 0.0000 | 47.5000 |
| 4403 Capital Outlay on Animal Husbandry | | | | |
| 4403 00 | | | | |
| 4403 00 796 Tribal Area sub-plan | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 4403 00 796 39 Animal Resource Development | | | | | |
| 4403 00 796 39 49 Veterinary College | | | | | |
| 4403 00 796 39 49 52 Machinery and Equipment | 2.2435 | 0.0000 | 0.0000 | 3.0000 | |
| 4403 00 796 39 49 Total | 2.2435 | 0.0000 | 0.0000 | 3.0000 | |
| 4403 00 796 39 Total | 2.2435 | 0.0000 | 0.0000 | 3.0000 | |
| 4403 00 796 Total | 2.2435 | 0.0000 | 0.0000 | 3.0000 | |
| 4403 00 Total | 2.2435 | 0.0000 | 0.0000 | 3.0000 | |
| 4403 Total | 2.2435 | 0.0000 | 0.0000 | 3.0000 | |
| Veterinary College | Total | 32.0342 | 0.0000 | 0.0000 | 50.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 32.0342 | 0.0000 | 0.0000 | 50.5000 |
| | Revenue | 29.7907 | 0.0000 | 0.0000 | 47.5000 |
| | Capital | 2.2435 | 0.0000 | 0.0000 | 3.0000 |

Heifer Rearing Scheme

| | | | | | |
|--|--------------|---------|---------|----------|----------|
| 2403 Animal Husbandry | | | | | |
| 2403 00 | | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 39 Animal Resource Development | | | | | |
| 2403 00 796 39 51 Heifer Rearing Scheme | | | | | |
| 2403 00 796 39 51 31 Grants-in-Aid | 30.0000 | 30.0000 | 30.0000 | 218.0000 | |
| 2403 00 796 39 51 Total | 30.0000 | 30.0000 | 30.0000 | 218.0000 | |
| 2403 00 796 39 Total | 30.0000 | 30.0000 | 30.0000 | 218.0000 | |
| 2403 00 796 Total | 30.0000 | 30.0000 | 30.0000 | 218.0000 | |
| 2403 00 Total | 30.0000 | 30.0000 | 30.0000 | 218.0000 | |
| 2403 Total | 30.0000 | 30.0000 | 30.0000 | 218.0000 | |
| Heifer Rearing Scheme | Total | 30.0000 | 30.0000 | 30.0000 | 218.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 30.0000 | 30.0000 | 30.0000 | 218.0000 |
| | Revenue | 30.0000 | 30.0000 | 30.0000 | 218.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Piggery Scheme

| | | | | |
|--|---------|----------|----------|--------|
| 2403 Animal Husbandry | | | | |
| 2403 00 | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | |
| 2403 00 796 39 Animal Resource Development | | | | |
| 2403 00 796 39 52 Piggery Scheme | | | | |
| 2403 00 796 39 52 31 Grants-in-Aid | 34.2200 | 105.0000 | 105.0000 | 0.0000 |
| 2403 00 796 39 52 Total | 34.2200 | 105.0000 | 105.0000 | 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 00 796 39 Total | 34.2200 | 105.0000 | 105.0000 | 0.0000 | |
| 2403 00 796 Total | 34.2200 | 105.0000 | 105.0000 | 0.0000 | |
| 2403 00 Total | 34.2200 | 105.0000 | 105.0000 | 0.0000 | |
| 2403 Total | 34.2200 | 105.0000 | 105.0000 | 0.0000 | |
| Piggery Scheme | Total | 34.2200 | 105.0000 | 105.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 34.2200 | 105.0000 | 105.0000 | 0.0000 |
| | Revenue | 34.2200 | 105.0000 | 105.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - National Plan for Dairy Development (NPDD)

2404 Dairy Development

2404 00

2404 00 796 Tribal Area sub-plan

2404 00 796 91 Central Assistance

2404 00 796 91 36 National Plan for Dairy Development

2404 00 796 91 36 31 Grants-in-Aid 0.0000 35.0000 0.0000 0.0000

2404 00 796 91 36 **Total** 0.0000 35.0000 0.0000 0.00002404 00 796 91 **Total** 0.0000 35.0000 0.0000 0.00002404 00 796 **Total** 0.0000 35.0000 0.0000 0.00002404 00 **Total** 0.0000 35.0000 0.0000 0.00002404 **Total** 0.0000 35.0000 0.0000 0.0000

| | | | | | |
|---|--------------|--------|---------|--------|--------|
| CSS - National Plan for Dairy Development (NPDD) | Total | 0.0000 | 35.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 35.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 35.0000 | 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 00 796 Tribal Area sub-plan

2403 00 796 91 Central Assistance

2403 00 796 91 37 National Livestock Health and Disease Control Programme

2403 00 796 91 37 11 Travel Expenses 0.0000 11.0000 0.0000 0.0000

2403 00 796 91 37 18 Cost of fuel etc and maintenance cost of vehicles 0.9860 2.0000 0.0000 0.0000

2403 00 796 91 37 20 Other Administrative Expenses 0.0000 3.0000 0.1700 0.1700

2403 00 796 91 37 21 Supplies and Materials 23.7192 40.0000 124.2300 100.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2403 00 796 91 37 26 Advertising and Publicity | 2.1283 | 11.0000 | 1.7500 | 1.7500 | |
| 2403 00 796 91 37 27 Minor Works | 0.0000 | 8.0000 | 4.0500 | 4.0500 | |
| 2403 00 796 91 37 Total | 26.8335 | 75.0000 | 130.2000 | 105.9700 | |
| 2403 00 796 91 Total | 26.8335 | 75.0000 | 130.2000 | 105.9700 | |
| 2403 00 796 Total | 26.8335 | 75.0000 | 130.2000 | 105.9700 | |
| 2403 00 Total | 26.8335 | 75.0000 | 130.2000 | 105.9700 | |
| 2403 Total | 26.8335 | 75.0000 | 130.2000 | 105.9700 | |
| CSS - National Livestock Health and Disease Control Programme (NLHDCP) | Total | 26.8335 | 75.0000 | 130.2000 | 105.9700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 26.8335 | 75.0000 | 130.2000 | 105.9700 |
| | Revenue | 26.8335 | 75.0000 | 130.2000 | 105.9700 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - National Livestock Management Programme (NLMP) | | | | | |
| 2403 <i>Animal Husbandry</i> | | | | | |
| 2403 00 | | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 91 Central Assistance | | | | | |
| 2403 00 796 91 38 National Livestock Management Programme | | | | | |
| 2403 00 796 91 38 20 Other Administrative Expenses | 0.0000 | 14.0000 | 11.5000 | 0.0000 | |
| 2403 00 796 91 38 27 Minor Works | 0.0000 | 0.0000 | 15.4000 | 0.0000 | |
| 2403 00 796 91 38 33 Subsidies | 0.0000 | 160.0000 | 234.6600 | 0.0000 | |
| 2403 00 796 91 38 Total | 0.0000 | 174.0000 | 261.5600 | 0.0000 | |
| 2403 00 796 91 Total | 0.0000 | 174.0000 | 261.5600 | 0.0000 | |
| 2403 00 796 Total | 0.0000 | 174.0000 | 261.5600 | 0.0000 | |
| 2403 00 Total | 0.0000 | 174.0000 | 261.5600 | 0.0000 | |
| 2403 Total | 0.0000 | 174.0000 | 261.5600 | 0.0000 | |
| 4403 <i>Capital Outlay on Animal Husbandry</i> | | | | | |
| 4403 00 | | | | | |
| 4403 00 796 Tribal Area sub-plan | | | | | |
| 4403 00 796 91 Central Assistance | | | | | |
| 4403 00 796 91 38 National Livestock Management Programme | | | | | |
| 4403 00 796 91 38 53 Major works | 0.0000 | 100.0000 | 250.2000 | 0.0000 | |
| 4403 00 796 91 38 Total | 0.0000 | 100.0000 | 250.2000 | 0.0000 | |
| 4403 00 796 91 Total | 0.0000 | 100.0000 | 250.2000 | 0.0000 | |
| 4403 00 796 Total | 0.0000 | 100.0000 | 250.2000 | 0.0000 | |
| 4403 00 Total | 0.0000 | 100.0000 | 250.2000 | 0.0000 | |
| 4403 Total | 0.0000 | 100.0000 | 250.2000 | 0.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - National Livestock Management Programme (NLMP) | Total | 0.0000 | 274.0000 | 511.7600 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 274.0000 | 511.7600 | 0.0000 |
| | Revenue | 0.0000 | 174.0000 | 261.5600 | 0.0000 |
| | Capital | 0.0000 | 100.0000 | 250.2000 | 0.0000 |
| <u>Feed for Animals / Birds</u> | | | | | |
| 2403 Animal Husbandry | | | | | |
| 2403 00 | | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 39 Animal Resource Development | | | | | |
| 2403 00 796 39 48 Feed for ARDD | | | | | |
| 2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 96.9950 | 97.0000 | 97.0000 | 120.0000 | |
| 2403 00 796 39 48 Total | 96.9950 | 97.0000 | 97.0000 | 120.0000 | |
| 2403 00 796 39 Total | 96.9950 | 97.0000 | 97.0000 | 120.0000 | |
| 2403 00 796 Total | 96.9950 | 97.0000 | 97.0000 | 120.0000 | |
| 2403 00 Total | 96.9950 | 97.0000 | 97.0000 | 120.0000 | |
| 2403 Total | 96.9950 | 97.0000 | 97.0000 | 120.0000 | |
| Feed for Animals / Birds | Total | 96.9950 | 97.0000 | 97.0000 | 120.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 96.9950 | 97.0000 | 97.0000 | 120.0000 |
| | Revenue | 96.9950 | 97.0000 | 97.0000 | 120.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Tripura Livestock Development Agency</u> | | | | | |
| 2403 Animal Husbandry | | | | | |
| 2403 00 | | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 39 Animal Resource Development | | | | | |
| 2403 00 796 39 50 Tripura Livestock Development Agency | | | | | |
| 2403 00 796 39 50 31 Grants-in-Aid | 120.0000 | 120.0000 | 120.0000 | 100.0000 | |
| 2403 00 796 39 50 Total | 120.0000 | 120.0000 | 120.0000 | 100.0000 | |
| 2403 00 796 39 Total | 120.0000 | 120.0000 | 120.0000 | 100.0000 | |
| 2403 00 796 Total | 120.0000 | 120.0000 | 120.0000 | 100.0000 | |
| 2403 00 Total | 120.0000 | 120.0000 | 120.0000 | 100.0000 | |
| 2403 Total | 120.0000 | 120.0000 | 120.0000 | 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 | |
|---|-------------------|---|--------------------------------|-------------------------------|----------|
| Tripura Livestock Development Agency | Total | 120.0000 | 120.0000 | 120.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 120.0000 | 120.0000 | 120.0000 | 100.0000 |
| | Revenue | 120.0000 | 120.0000 | 120.0000 | 100.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Professional Efficiency Development Programme</u> | | | | | |
| 2403 | Animal Husbandry | | | | |
| 2403 | 00 | | | | |
| 2403 | 00 796 | Tribal Area sub-plan | | | |
| 2403 | 00 796 39 | Animal Resource Development | | | |
| 2403 | 00 796 39 24 | Professional Efficiency Development Programme | | | |
| 2403 | 00 796 39 24 20 | Other Administrative Expenses | 0.8897 | 0.0000 | 0.0000 |
| 2403 | 00 796 39 24 | Total | 0.8897 | 0.0000 | 0.0000 |
| 2403 | 00 796 39 | Total | 0.8897 | 0.0000 | 0.0000 |
| 2403 | 00 796 | Total | 0.8897 | 0.0000 | 0.0000 |
| 2403 | 00 | Total | 0.8897 | 0.0000 | 0.0000 |
| 2403 | | Total | 0.8897 | 0.0000 | 0.0000 |
| Professional Efficiency Development Programme | Total | 0.8897 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.8897 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.8897 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Integrated sample survey and Livestock Census</u> | | | | | |
| 2403 | Animal Husbandry | | | | |
| 2403 | 00 | | | | |
| 2403 | 00 796 | Tribal Area sub-plan | | | |
| 2403 | 00 796 87 | C.S. Scheme - II | | | |
| 2403 | 00 796 87 10 | Livestock Census and Integrated Sample Survey | | | |
| 2403 | 00 796 87 10 20 | Other Administrative Expenses | 0.0000 | 2.0000 | 0.0000 |
| 2403 | 00 796 87 10 | Total | 0.0000 | 2.0000 | 0.0000 |
| 2403 | 00 796 87 | Total | 0.0000 | 2.0000 | 0.0000 |
| 2403 | 00 796 | Total | 0.0000 | 2.0000 | 0.0000 |
| 2403 | 00 | Total | 0.0000 | 2.0000 | 0.0000 |
| 2403 | | Total | 0.0000 | 2.0000 | 0.0000 |

(Amount in Lakhs)

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

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

2404 Dairy Development

2404 00

2404 00 796 Tribal Area sub-plan

2404 00 796 72 Public Distribution System

2404 00 796 72 10 Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS

2404 00 796 72 10 33 Subsidies 15.5000 0.0000 0.0000 0.0000

2404 00 796 72 10 **Total** 15.5000 0.0000 0.0000 0.0000

2404 00 796 72 **Total** 15.5000 0.0000 0.0000 0.0000

2404 00 796 **Total** 15.5000 0.0000 0.0000 0.0000

2404 00 **Total** 15.5000 0.0000 0.0000 0.0000

2404 **Total** 15.5000 0.0000 0.0000 0.0000

| | | | | | |
|---|--------------|---------|--------|--------|--------|
| Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS | Total | 15.5000 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 15.5000 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 15.5000 | 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 00 796 Tribal Area sub-plan

2403 00 796 41 Human Development

2403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2403 00 796 41 90 33 Subsidies 0.0000 389.0300 389.0400 435.0000

2403 00 796 41 90 **Total** 0.0000 389.0300 389.0400 435.0000

2403 00 796 41 **Total** 0.0000 389.0300 389.0400 435.0000

2403 00 796 **Total** 0.0000 389.0300 389.0400 435.0000

2403 00 **Total** 0.0000 389.0300 389.0400 435.0000

2403 **Total** 0.0000 389.0300 389.0400 435.0000

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4403 00 796 41 Human Development | | | | | |
| 4403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana | | | | | |
| 4403 00 796 41 90 52 Machinery and Equipment | 0.0000 | 102.4700 | 0.0000 | 5.9000 | |
| 4403 00 796 41 90 53 Major works | 0.0000 | 0.0000 | 102.3200 | 0.0000 | |
| 4403 00 796 41 90 Total | 0.0000 | 102.4700 | 102.3200 | 5.9000 | |
| 4403 00 796 41 Total | 0.0000 | 102.4700 | 102.3200 | 5.9000 | |
| 4403 00 796 Total | 0.0000 | 102.4700 | 102.3200 | 5.9000 | |
| 4403 00 Total | 0.0000 | 102.4700 | 102.3200 | 5.9000 | |
| 4403 Total | 0.0000 | 102.4700 | 102.3200 | 5.9000 | |
| Chief Ministers Swanirbhar Parivar Yojana | Total | 0.0000 | 491.5000 | 491.3600 | 440.9000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 491.5000 | 491.3600 | 440.9000 |
| | Revenue | 0.0000 | 389.0300 | 389.0400 | 435.0000 |
| | Capital | 0.0000 | 102.4700 | 102.3200 | 5.9000 |
| <u>Duck Breeding Farm</u> | | | | | |
| 4403 Capital Outlay on Animal Husbandry | | | | | |
| 4403 00 | | | | | |
| 4403 00 796 Tribal Area sub-plan | | | | | |
| 4403 00 796 39 Animal Resource Development | | | | | |
| 4403 00 796 39 25 Regional Duck Breeding Farm | | | | | |
| 4403 00 796 39 25 53 Major works | 0.0000 | 100.0000 | 50.0000 | 50.0000 | |
| 4403 00 796 39 25 Total | 0.0000 | 100.0000 | 50.0000 | 50.0000 | |
| 4403 00 796 39 Total | 0.0000 | 100.0000 | 50.0000 | 50.0000 | |
| 4403 00 796 Total | 0.0000 | 100.0000 | 50.0000 | 50.0000 | |
| 4403 00 Total | 0.0000 | 100.0000 | 50.0000 | 50.0000 | |
| 4403 Total | 0.0000 | 100.0000 | 50.0000 | 50.0000 | |
| Duck Breeding Farm | Total | 0.0000 | 100.0000 | 50.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 100.0000 | 50.0000 | 50.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 100.0000 | 50.0000 | 50.0000 |

Construction of brooder House

| | | | | |
|---|--------|----------|---------|---------|
| 4403 Capital Outlay on Animal Husbandry | | | | |
| 4403 00 | | | | |
| 4403 00 796 Tribal Area sub-plan | | | | |
| 4403 00 796 39 Animal Resource Development | | | | |
| 4403 00 796 39 32 Strengthening of Poultry Farm | | | | |
| 4403 00 796 39 32 53 Major works | 0.0000 | 118.5000 | 59.2500 | 64.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 4403 00 796 39 32 Total | 0.0000 | 118.5000 | 59.2500 | 64.0000 | |
| 4403 00 796 39 Total | 0.0000 | 118.5000 | 59.2500 | 64.0000 | |
| 4403 00 796 Total | 0.0000 | 118.5000 | 59.2500 | 64.0000 | |
| 4403 00 Total | 0.0000 | 118.5000 | 59.2500 | 64.0000 | |
| 4403 Total | 0.0000 | 118.5000 | 59.2500 | 64.0000 | |
| Construction of brooder House | Total | 0.0000 | 118.5000 | 59.2500 | 64.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 118.5000 | 59.2500 | 64.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 118.5000 | 59.2500 | 64.0000 |

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 06 Composite Live Stock Farm

2403 00 796 39 06 27 Minor Works 0.0000 100.0000 50.0000 70.0000

2403 00 796 39 06 **Total** 0.0000 100.0000 50.0000 70.00002403 00 796 39 **Total** 0.0000 100.0000 50.0000 70.00002403 00 796 **Total** 0.0000 100.0000 50.0000 70.00002403 00 **Total** 0.0000 100.0000 50.0000 70.00002403 **Total** 0.0000 100.0000 50.0000 70.0000

| | | | | | |
|--|--------------|--------|----------|---------|---------|
| Strengthening of Government Firms | Total | 0.0000 | 100.0000 | 50.0000 | 70.0000 |
|--|--------------|--------|----------|---------|---------|

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 50.0000 70.0000

Revenue 0.0000 100.0000 50.0000 70.0000

Capital 0.0000 0.0000 0.0000 0.0000

Strengthening of Pig breeding Firms

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

4403 00 796 39 Animal Resource Development

4403 00 796 39 14 Integrated Piggery Development Projects

4403 00 796 39 14 53 Major works 0.0000 55.0000 0.0000 0.0000

4403 00 796 39 14 **Total** 0.0000 55.0000 0.0000 0.00004403 00 796 39 **Total** 0.0000 55.0000 0.0000 0.00004403 00 796 **Total** 0.0000 55.0000 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 Total | 0.0000 | 55.0000 | 0.0000 | 0.0000 | |
| 4403 Total | 0.0000 | 55.0000 | 0.0000 | 0.0000 | |
| Strengthening of Pig breeding Firms | Total | 0.0000 | 55.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 55.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 55.0000 | 0.0000 | 0.0000 |
| Construction of Boys and Girls Hostels | | | | | |
| 4403 <i>Capital Outlay on Animal Husbandry</i> | | | | | |
| 4403 00 | | | | | |
| 4403 00 796 Tribal Area sub-plan | | | | | |
| 4403 00 796 39 Animal Resource Development | | | | | |
| 4403 00 796 39 49 Veterinary College | | | | | |
| 4403 00 796 39 49 53 Major works | 0.0000 | 80.0000 | 0.0000 | 0.0000 | |
| 4403 00 796 39 49 Total | 0.0000 | 80.0000 | 0.0000 | 0.0000 | |
| 4403 00 796 39 Total | 0.0000 | 80.0000 | 0.0000 | 0.0000 | |
| 4403 00 796 Total | 0.0000 | 80.0000 | 0.0000 | 0.0000 | |
| 4403 00 Total | 0.0000 | 80.0000 | 0.0000 | 0.0000 | |
| 4403 Total | 0.0000 | 80.0000 | 0.0000 | 0.0000 | |
| Construction of Boys and Girls Hostels | Total | 0.0000 | 80.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 80.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 80.0000 | 0.0000 | 0.0000 |
| Tripura State Animal Welfare Board | | | | | |
| 2403 <i>Animal Husbandry</i> | | | | | |
| 2403 00 | | | | | |
| 2403 00 796 Tribal Area sub-plan | | | | | |
| 2403 00 796 39 Animal Resource Development | | | | | |
| 2403 00 796 39 37 Animal Welfare Activities | | | | | |
| 2403 00 796 39 37 20 Other Administrative Expenses | 0.0000 | 2.0000 | 2.0000 | 2.0000 | |
| 2403 00 796 39 37 21 Supplies and Materials | 0.0000 | 1.0000 | 1.0000 | 1.0000 | |
| 2403 00 796 39 37 Total | 0.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 2403 00 796 39 Total | 0.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 2403 00 796 Total | 0.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 2403 00 Total | 0.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 2403 Total | 0.0000 | 3.0000 | 3.0000 | 3.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 4400 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Tripura State Animal Welfare Board | Total | 0.0000 | 3.0000 | 3.0000 | 3.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 3.0000 | 3.0000 | 3.0000 |
| | Revenue | 0.0000 | 3.0000 | 3.0000 | 3.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 4403 Capital Outlay on Animal Husbandry | | | | | |
| 4403 00 | | | | | |
| 4403 00 796 Tribal Area sub-plan | | | | | |
| 4403 00 796 25 Public Works | | | | | |
| 4403 00 796 25 21 Special Assistance - Capital | | | | | |
| 4403 00 796 25 21 53 Major works | 0.0000 | 0.0000 | 300.0000 | 1100.0000 | |
| 4403 00 796 25 21 Total | 0.0000 | 0.0000 | 300.0000 | 1100.0000 | |
| 4403 00 796 25 Total | 0.0000 | 0.0000 | 300.0000 | 1100.0000 | |
| 4403 00 796 Total | 0.0000 | 0.0000 | 300.0000 | 1100.0000 | |
| 4403 00 Total | 0.0000 | 0.0000 | 300.0000 | 1100.0000 | |
| 4403 Total | 0.0000 | 0.0000 | 300.0000 | 1100.0000 | |
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 300.0000 | 1100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 300.0000 | 1100.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 300.0000 | 1100.0000 |
| Total of 29 | | 709.8698 | 2186.8500 | 2711.4500 | 3331.4200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 709.8698 | 2186.8500 | 2711.4500 | 3331.4200 |
| | Revenue | 705.6379 | 1626.8800 | 1651.9400 | 1727.0200 |
| | Capital | 4.2319 | 559.9700 | 1059.5100 | 1604.4000 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

30 Forest**Electricity Charges**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 98 Administration

2406 01 796 98 30 Forest

| | | | | |
|--|---------|---------|---------|---------|
| 2406 01 796 98 30 12 Electricity Charges | 54.8600 | 50.0000 | 56.2000 | 60.0000 |
|--|---------|---------|---------|---------|

| | | | | |
|--------------------------------|---------|---------|---------|---------|
| 2406 01 796 98 30 Total | 54.8600 | 50.0000 | 56.2000 | 60.0000 |
|--------------------------------|---------|---------|---------|---------|

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| 2406 01 796 98 Total | 54.8600 | 50.0000 | 56.2000 | 60.0000 |
|-----------------------------|---------|---------|---------|---------|

| | | | | |
|--------------------------|---------|---------|---------|---------|
| 2406 01 796 Total | 54.8600 | 50.0000 | 56.2000 | 60.0000 |
|--------------------------|---------|---------|---------|---------|

| | | | | |
|----------------------|---------|---------|---------|---------|
| 2406 01 Total | 54.8600 | 50.0000 | 56.2000 | 60.0000 |
|----------------------|---------|---------|---------|---------|

| | | | | |
|-------------------|---------|---------|---------|---------|
| 2406 Total | 54.8600 | 50.0000 | 56.2000 | 60.0000 |
|-------------------|---------|---------|---------|---------|

| Electricity Charges | Total | 54.8600 | 50.0000 | 56.2000 | 60.0000 |
|----------------------------|--------------|---------|---------|---------|---------|
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | | 54.8600 | 50.0000 | 56.2000 | 60.0000 |
| Revenue | | 54.8600 | 50.0000 | 56.2000 | 60.0000 |
| Capital | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 40 Forestry

4059 60 796 40 32 Communication

| | | | | |
|----------------------------------|--------|--------|---------|---------|
| 4059 60 796 40 32 53 Major works | 0.0000 | 8.0000 | 15.0000 | 20.0000 |
|----------------------------------|--------|--------|---------|---------|

| | | | | |
|--------------------------------|--------|--------|---------|---------|
| 4059 60 796 40 32 Total | 0.0000 | 8.0000 | 15.0000 | 20.0000 |
|--------------------------------|--------|--------|---------|---------|

| | | | | |
|-----------------------------|--------|--------|---------|---------|
| 4059 60 796 40 Total | 0.0000 | 8.0000 | 15.0000 | 20.0000 |
|-----------------------------|--------|--------|---------|---------|

| | | | | |
|--------------------------|--------|--------|---------|---------|
| 4059 60 796 Total | 0.0000 | 8.0000 | 15.0000 | 20.0000 |
|--------------------------|--------|--------|---------|---------|

| | | | | |
|----------------------|--------|--------|---------|---------|
| 4059 60 Total | 0.0000 | 8.0000 | 15.0000 | 20.0000 |
|----------------------|--------|--------|---------|---------|

| | | | | |
|-------------------|--------|--------|---------|---------|
| 4059 Total | 0.0000 | 8.0000 | 15.0000 | 20.0000 |
|-------------------|--------|--------|---------|---------|

| Major Works | Total | 0.0000 | 8.0000 | 15.0000 | 20.0000 |
|--------------------|--------------|--------|--------|---------|---------|
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | | 0.0000 | 8.0000 | 15.0000 | 20.0000 |
| Revenue | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | | 0.0000 | 8.0000 | 15.0000 | 20.0000 |

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2059 80 796 79 Other Maintenance Expenditure | | | | |
| 2059 80 796 79 01 Public Building | | | | |
| 2059 80 796 79 01 27 Minor Works | 0.0000 | 10.0000 | 20.0000 | 20.0000 |
| 2059 80 796 79 01 Total | 0.0000 | 10.0000 | 20.0000 | 20.0000 |
| 2059 80 796 79 Total | 0.0000 | 10.0000 | 20.0000 | 20.0000 |
| 2059 80 796 Total | 0.0000 | 10.0000 | 20.0000 | 20.0000 |
| 2059 80 Total | 0.0000 | 10.0000 | 20.0000 | 20.0000 |
| 2059 Total | 0.0000 | 10.0000 | 20.0000 | 20.0000 |
| 2406 Forestry and Wild Life | | | | |
| 2406 01 Forestry | | | | |
| 2406 01 796 Tribal Area sub-plan | | | | |
| 2406 01 796 40 Forestry | | | | |
| 2406 01 796 40 37 Parks and Gardens | | | | |
| 2406 01 796 40 37 27 Minor Works | 0.0000 | 12.0000 | 12.0000 | 15.0000 |
| 2406 01 796 40 37 Total | 0.0000 | 12.0000 | 12.0000 | 15.0000 |
| 2406 01 796 40 Total | 0.0000 | 12.0000 | 12.0000 | 15.0000 |
| 2406 01 796 Total | 0.0000 | 12.0000 | 12.0000 | 15.0000 |
| 2406 01 Total | 0.0000 | 12.0000 | 12.0000 | 15.0000 |
| 2406 Total | 0.0000 | 12.0000 | 12.0000 | 15.0000 |
| Minor Works | | | | |
| Total | 0.0000 | 22.0000 | 32.0000 | 35.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 22.0000 | 32.0000 | 35.0000 |
| Revenue | 0.0000 | 22.0000 | 32.0000 | 35.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

State Share

| | | | | |
|--|--------|--------|--------|--------|
| 2406 Forestry and Wild Life | | | | |
| 2406 01 Forestry | | | | |
| 2406 01 796 Tribal Area sub-plan | | | | |
| 2406 01 796 70 State Share | | | | |
| 2406 01 796 70 88 State Share of Project Elephant | | | | |
| 2406 01 796 70 88 13 Office Expenses | 0.0440 | 0.0000 | 0.6560 | 1.0000 |
| 2406 01 796 70 88 18 Cost of fuel etc and maintenance cost of vehicles | 0.0000 | 0.2000 | 0.0000 | 0.0000 |
| 2406 01 796 70 88 20 Other Administrative Expenses | 0.0000 | 0.1500 | 0.2000 | 0.2000 |
| 2406 01 796 70 88 21 Supplies and Materials | 0.0000 | 0.2000 | 0.1000 | 0.1000 |
| 2406 01 796 70 88 27 Minor Works | 0.0390 | 1.5000 | 1.1310 | 2.0000 |
| 2406 01 796 70 88 31 Grants-in-Aid | 0.2030 | 0.8000 | 0.5000 | 0.9000 |
| 2406 01 796 70 88 Total | 0.2860 | 2.8500 | 2.5870 | 4.2000 |
| 2406 01 796 70 Total | 0.2860 | 2.8500 | 2.5870 | 4.2000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2406 01 796 Total | 0.2860 | 2.8500 | 2.5870 | 4.2000 |
| 2406 01 Total | 0.2860 | 2.8500 | 2.5870 | 4.2000 |
| 2406 04 Afforestation and Ecology Development | | | | |
| 2406 04 796 Tribal Area sub-plan | | | | |
| 2406 04 796 70 State Share | | | | |
| 2406 04 796 70 73 State share of Intensification of Forest Management Scheme | | | | |
| 2406 04 796 70 73 13 Office Expenses | 0.5600 | 0.8000 | 0.4100 | 0.4100 |
| 2406 04 796 70 73 20 Other Administrative Expenses | 0.6700 | 0.8000 | 1.0200 | 1.0200 |
| 2406 04 796 70 73 21 Supplies and Materials | 0.0000 | 0.8000 | 0.0000 | 0.0000 |
| 2406 04 796 70 73 27 Minor Works | 2.6700 | 2.5000 | 5.0000 | 5.0000 |
| 2406 04 796 70 73 Total | 3.9000 | 4.9000 | 6.4300 | 6.4300 |
| 2406 04 796 70 Total | 3.9000 | 4.9000 | 6.4300 | 6.4300 |
| 2406 04 796 Total | 3.9000 | 4.9000 | 6.4300 | 6.4300 |
| 2406 04 Total | 3.9000 | 4.9000 | 6.4300 | 6.4300 |
| 2406 Total | 4.1860 | 7.7500 | 9.0170 | 10.6300 |
| State Share | | | | |
| Total | 4.1860 | 7.7500 | 9.0170 | 10.6300 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 4.1860 | 7.7500 | 9.0170 | 10.6300 |
| Revenue | 4.1860 | 7.7500 | 9.0170 | 10.6300 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - EAP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

2406 01 796 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 796 91 10 31 Grants-in-Aid 1085.0000 4000.0000 2537.0000 0.0000

2406 01 796 91 10 **Total** 1085.0000 4000.0000 2537.0000 0.00002406 01 796 91 **Total** 1085.0000 4000.0000 2537.0000 0.00002406 01 796 **Total** 1085.0000 4000.0000 2537.0000 0.00002406 01 **Total** 1085.0000 4000.0000 2537.0000 0.00002406 **Total** 1085.0000 4000.0000 2537.0000 0.0000

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 796 Tribal Area sub-plan

4406 01 796 91 Central Assistance

4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)

4406 01 796 91 10 57 Grants for Creation of Capital Assets 0.0000 0.0000 0.0000 4000.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 91 10 Total | 0.0000 | 0.0000 | 0.0000 | 4000.0000 | |
| 4406 01 796 91 Total | 0.0000 | 0.0000 | 0.0000 | 4000.0000 | |
| 4406 01 796 Total | 0.0000 | 0.0000 | 0.0000 | 4000.0000 | |
| 4406 01 Total | 0.0000 | 0.0000 | 0.0000 | 4000.0000 | |
| 4406 Total | 0.0000 | 0.0000 | 0.0000 | 4000.0000 | |
| CSS - EAP | Total | 1085.0000 | 4000.0000 | 2537.0000 | 4000.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1085.0000 | 4000.0000 | 2537.0000 | 4000.0000 |
| | Revenue | 1085.0000 | 4000.0000 | 2537.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 4000.0000 |

Transfer of fund to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 12 Farm Forestry

| | | | | |
|---|---------|---------|---------|---------|
| 2406 01 796 40 12 47 Transfer of fund to TTAADC, PRI and ULB | 64.0000 | 72.0000 | 72.0000 | 80.0000 |
|---|---------|---------|---------|---------|

| | | | | |
|--------------------------------|---------|---------|---------|---------|
| 2406 01 796 40 12 Total | 64.0000 | 72.0000 | 72.0000 | 80.0000 |
|--------------------------------|---------|---------|---------|---------|

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| 2406 01 796 40 Total | 64.0000 | 72.0000 | 72.0000 | 80.0000 |
|-----------------------------|---------|---------|---------|---------|

| | | | | |
|--------------------------|---------|---------|---------|---------|
| 2406 01 796 Total | 64.0000 | 72.0000 | 72.0000 | 80.0000 |
|--------------------------|---------|---------|---------|---------|

| | | | | |
|----------------------|---------|---------|---------|---------|
| 2406 01 Total | 64.0000 | 72.0000 | 72.0000 | 80.0000 |
|----------------------|---------|---------|---------|---------|

| | | | | |
|-------------------|---------|---------|---------|---------|
| 2406 Total | 64.0000 | 72.0000 | 72.0000 | 80.0000 |
|-------------------|---------|---------|---------|---------|

| | | | | | |
|---------------------------------------|--------------|---------|---------|---------|---------|
| Transfer of fund to TTAADC | Total | 64.0000 | 72.0000 | 72.0000 | 80.0000 |
|---------------------------------------|--------------|---------|---------|---------|---------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|-------|---------|---------|---------|---------|
| | Voted | 64.0000 | 72.0000 | 72.0000 | 80.0000 |
|--|-------|---------|---------|---------|---------|

| | | | | | |
|--|---------|---------|---------|---------|---------|
| | Revenue | 64.0000 | 72.0000 | 72.0000 | 80.0000 |
|--|---------|---------|---------|---------|---------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

State Share / Contribution of CSS

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 90 State Share for Central Assistance

2406 01 796 90 41 State Share of National Afforestation
Programme (Green India Mission)

| | | | | |
|----------------------------------|--------|--------|---------|---------|
| 2406 01 796 90 41 27 Minor Works | 6.6700 | 9.0000 | 20.0000 | 20.0000 |
|----------------------------------|--------|--------|---------|---------|

| | | | | |
|--------------------------------|--------|--------|---------|---------|
| 2406 01 796 90 41 Total | 6.6700 | 9.0000 | 20.0000 | 20.0000 |
|--------------------------------|--------|--------|---------|---------|

2406 01 796 90 42 State Share of Conservation of Natural
Resources and Ecosystems

| | | | | |
|----------------------------------|--------|---------|---------|---------|
| 2406 01 796 90 42 27 Minor Works | 0.0000 | 17.0000 | 10.0000 | 20.0000 |
|----------------------------------|--------|---------|---------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2406 01 796 90 42 Total | 0.0000 | 17.0000 | 10.0000 | 20.0000 | |
| 2406 01 796 90 94 State Share of School Nursery Yojana | | | | | |
| 2406 01 796 90 94 27 Minor Works | 0.0000 | 0.0000 | 1.0000 | 2.0000 | |
| 2406 01 796 90 94 Total | 0.0000 | 0.0000 | 1.0000 | 2.0000 | |
| 2406 01 796 90 95 State Share of Nagar Van Yojana | | | | | |
| 2406 01 796 90 95 27 Minor Works | 0.0000 | 0.0000 | 1.0000 | 4.0000 | |
| 2406 01 796 90 95 Total | 0.0000 | 0.0000 | 1.0000 | 4.0000 | |
| 2406 01 796 90 Total | 6.6700 | 26.0000 | 32.0000 | 46.0000 | |
| 2406 01 796 Total | 6.6700 | 26.0000 | 32.0000 | 46.0000 | |
| 2406 01 Total | 6.6700 | 26.0000 | 32.0000 | 46.0000 | |
| 2406 02 Environmental Forestry and Wild Life | | | | | |
| 2406 02 796 Tribal Area sub-plan | | | | | |
| 2406 02 796 90 State Share for Central Assistance | | | | | |
| 2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats | | | | | |
| 2406 02 796 90 43 11 Travel Expenses | 0.0000 | 0.0000 | 0.5000 | 0.5000 | |
| 2406 02 796 90 43 17 Purchase of Vehicle | 0.0000 | 1.0000 | 0.0000 | 0.0000 | |
| 2406 02 796 90 43 18 Cost of fuel etc and maintenance cost of vehicles | 0.2200 | 0.2000 | 0.0000 | 0.0000 | |
| 2406 02 796 90 43 21 Supplies and Materials | 1.8300 | 1.5000 | 0.5000 | 0.5000 | |
| 2406 02 796 90 43 27 Minor Works | 5.6040 | 4.0000 | 2.0000 | 2.0000 | |
| 2406 02 796 90 43 50 Other charges | 0.0000 | 0.0000 | 2.0000 | 2.0000 | |
| 2406 02 796 90 43 Total | 7.6540 | 6.7000 | 5.0000 | 5.0000 | |
| 2406 02 796 90 Total | 7.6540 | 6.7000 | 5.0000 | 5.0000 | |
| 2406 02 796 Total | 7.6540 | 6.7000 | 5.0000 | 5.0000 | |
| 2406 02 Total | 7.6540 | 6.7000 | 5.0000 | 5.0000 | |
| 2406 Total | 14.3240 | 32.7000 | 37.0000 | 51.0000 | |
| State Share / Contribution of CSS | Total | 14.3240 | 32.7000 | 37.0000 | 51.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 14.3240 | 32.7000 | 37.0000 | 51.0000 |
| | Revenue | 14.3240 | 32.7000 | 37.0000 | 51.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Others

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 19 Integrated Forest Protection Scheme

2406 01 796 40 19 27 Minor Works 0.0000 0.0000 0.5000 10.0000

2406 01 796 40 19 **Total** 0.0000 0.0000 0.5000 10.00002406 01 796 40 **Total** 0.0000 0.0000 0.5000 10.0000

(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 | | | | |
| 2406 01 796 98 Administration | | | | |
| 2406 01 796 98 30 Forest | | | | |
| 2406 01 796 98 30 11 Travel Expenses | 8.8986 | 10.0000 | 8.4800 | 10.0000 |
| 2406 01 796 98 30 13 Office Expenses | 5.5000 | 6.0000 | 6.9847 | 10.0000 |
| 2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles | 13.3894 | 15.0000 | 17.5000 | 30.0000 |
| 2406 01 796 98 30 20 Other Administrative Expenses | 1.7000 | 2.7800 | 4.2800 | 5.0000 |
| 2406 01 796 98 30 21 Supplies and Materials | 12.0000 | 14.0000 | 9.5500 | 16.0000 |
| 2406 01 796 98 30 27 Minor Works | 29.0140 | 30.0000 | 26.0000 | 35.0000 |
| 2406 01 796 98 30 Total | 70.5019 | 77.7800 | 72.7947 | 106.0000 |
| 2406 01 796 98 Total | 70.5019 | 77.7800 | 72.7947 | 106.0000 |
| 2406 01 796 Total | 70.5019 | 77.7800 | 73.2947 | 116.0000 |
| 2406 01 Total | 70.5019 | 77.7800 | 73.2947 | 116.0000 |
| 2406 Total | 70.5019 | 77.7800 | 73.2947 | 116.0000 |
| Others | | | | |
| Total | 70.5019 | 77.7800 | 73.2947 | 116.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 70.5019 | 77.7800 | 73.2947 | 116.0000 |
| Revenue | 70.5019 | 77.7800 | 73.2947 | 116.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - National Afforestation Programme (Green India Mission)</u> | | | | |
| 2406 Forestry and Wild Life | | | | |
| 2406 01 Forestry | | | | |
| 2406 01 796 Tribal Area sub-plan | | | | |
| 2406 01 796 91 Central Assistance | | | | |
| 2406 01 796 91 41 National Afforestation Programme (Green India Mission) | | | | |
| 2406 01 796 91 41 27 Minor Works | 72.1200 | 80.0000 | 100.0000 | 100.0000 |
| 2406 01 796 91 41 Total | 72.1200 | 80.0000 | 100.0000 | 100.0000 |
| 2406 01 796 91 Total | 72.1200 | 80.0000 | 100.0000 | 100.0000 |
| 2406 01 796 Total | 72.1200 | 80.0000 | 100.0000 | 100.0000 |
| 2406 01 Total | 72.1200 | 80.0000 | 100.0000 | 100.0000 |
| 2406 Total | 72.1200 | 80.0000 | 100.0000 | 100.0000 |
| CSS - National Afforestation Programme (Green India Mission) | | | | |
| Total | 72.1200 | 80.0000 | 100.0000 | 100.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 72.1200 | 80.0000 | 100.0000 | 100.0000 |
| Revenue | 72.1200 | 80.0000 | 100.0000 | 100.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Conservation of Natural Resources and Ecosystems</u> | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2406 Forestry and Wild Life | | | | | |
| 2406 01 Forestry | | | | | |
| 2406 01 796 Tribal Area sub-plan | | | | | |
| 2406 01 796 91 Central Assistance | | | | | |
| 2406 01 796 91 42 Conservation of Natural Resources and Ecosystems | | | | | |
| 2406 01 796 91 42 27 Minor Works | 39.4926 | 150.0000 | 140.0000 | 200.0000 | |
| 2406 01 796 91 42 Total | 39.4926 | 150.0000 | 140.0000 | 200.0000 | |
| 2406 01 796 91 Total | 39.4926 | 150.0000 | 140.0000 | 200.0000 | |
| 2406 01 796 Total | 39.4926 | 150.0000 | 140.0000 | 200.0000 | |
| 2406 01 Total | 39.4926 | 150.0000 | 140.0000 | 200.0000 | |
| 2406 Total | 39.4926 | 150.0000 | 140.0000 | 200.0000 | |
| CSS - Conservation of Natural Resources and Ecosystems | Total | 39.4926 | 150.0000 | 140.0000 | 200.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 39.4926 | 150.0000 | 140.0000 | 200.0000 |
| | Revenue | 39.4926 | 150.0000 | 140.0000 | 200.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - Integrated Development of Wild Life Habitats | | | | | |
| 2406 Forestry and Wild Life | | | | | |
| 2406 02 Environmental Forestry and Wild Life | | | | | |
| 2406 02 796 Tribal Area sub-plan | | | | | |
| 2406 02 796 91 Central Assistance | | | | | |
| 2406 02 796 91 43 Integrated Development of Wild Life Habitats | | | | | |
| 2406 02 796 91 43 11 Travel Expenses | 0.0000 | 0.5000 | 0.0000 | 2.0000 | |
| 2406 02 796 91 43 17 Purchase of Vehicle | 0.0000 | 6.0000 | 0.0000 | 0.0000 | |
| 2406 02 796 91 43 18 Cost of fuel etc and maintenance cost of vehicles | 0.0000 | 0.8000 | 3.5000 | 10.0000 | |
| 2406 02 796 91 43 21 Supplies and Materials | 7.1040 | 2.5000 | 6.4800 | 15.0000 | |
| 2406 02 796 91 43 27 Minor Works | 26.9726 | 40.0000 | 57.7360 | 60.0000 | |
| 2406 02 796 91 43 Total | 34.0766 | 49.8000 | 67.7160 | 87.0000 | |
| 2406 02 796 91 Total | 34.0766 | 49.8000 | 67.7160 | 87.0000 | |
| 2406 02 796 Total | 34.0766 | 49.8000 | 67.7160 | 87.0000 | |
| 2406 02 Total | 34.0766 | 49.8000 | 67.7160 | 87.0000 | |
| 2406 Total | 34.0766 | 49.8000 | 67.7160 | 87.0000 | |
| CSS - Integrated Development of Wild Life Habitats | Total | 34.0766 | 49.8000 | 67.7160 | 87.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 34.0766 | 49.8000 | 67.7160 | 87.0000 |
| | Revenue | 34.0766 | 49.8000 | 67.7160 | 87.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 0000 00 000 00 00 00 | | | | | |
| <u>CSS - Project Elephant</u> | | | | | |
| 2406 Forestry and Wild Life | | | | | |
| 2406 01 Forestry | | | | | |
| 2406 01 796 Tribal Area sub-plan | | | | | |
| 2406 01 796 88 C.S.Scheme-III | | | | | |
| 2406 01 796 88 46 Project Elephant | | | | | |
| 2406 01 796 88 46 13 Office Expenses | 0.4000 | 0.0000 | 1.5000 | 1.0000 | |
| 2406 01 796 88 46 18 Cost of fuel etc and maintenance cost of vehicles | 0.0000 | 3.0000 | 0.0000 | 0.0000 | |
| 2406 01 796 88 46 20 Other Administrative Expenses | 0.0000 | 0.5000 | 0.2000 | 0.5000 | |
| 2406 01 796 88 46 21 Supplies and Materials | 0.0000 | 2.5000 | 1.5000 | 8.0000 | |
| 2406 01 796 88 46 27 Minor Works | 0.3500 | 5.2000 | 7.6500 | 23.5000 | |
| 2406 01 796 88 46 31 Grants-in-Aid | 2.2300 | 2.5000 | 2.2700 | 10.0000 | |
| 2406 01 796 88 46 Total | 2.9800 | 13.7000 | 13.1200 | 43.0000 | |
| 2406 01 796 88 Total | 2.9800 | 13.7000 | 13.1200 | 43.0000 | |
| 2406 01 796 Total | 2.9800 | 13.7000 | 13.1200 | 43.0000 | |
| 2406 01 Total | 2.9800 | 13.7000 | 13.1200 | 43.0000 | |
| 2406 Total | 2.9800 | 13.7000 | 13.1200 | 43.0000 | |
| CSS - Project Elephant | Total | 2.9800 | 13.7000 | 13.1200 | 43.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2.9800 | 13.7000 | 13.1200 | 43.0000 |
| | Revenue | 2.9800 | 13.7000 | 13.1200 | 43.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Intensification of Forest Management Scheme</u> | | | | | |
| 2406 Forestry and Wild Life | | | | | |
| 2406 04 Afforestation and Ecology Development | | | | | |
| 2406 04 796 Tribal Area sub-plan | | | | | |
| 2406 04 796 88 C.S.Scheme-III | | | | | |
| 2406 04 796 88 63 Intensification of Forest Management Scheme | | | | | |
| 2406 04 796 88 63 13 Office Expenses | 4.8549 | 3.5000 | 4.0100 | 8.0000 | |
| 2406 04 796 88 63 20 Other Administrative Expenses | 6.0000 | 0.0000 | 6.1800 | 8.0000 | |
| 2406 04 796 88 63 21 Supplies and Materials | 0.0000 | 10.0000 | 1.0000 | 2.0000 | |
| 2406 04 796 88 63 27 Minor Works | 24.0000 | 30.0000 | 42.7300 | 30.0000 | |
| 2406 04 796 88 63 Total | 34.8549 | 43.5000 | 53.9200 | 48.0000 | |
| 2406 04 796 88 Total | 34.8549 | 43.5000 | 53.9200 | 48.0000 | |
| 2406 04 796 Total | 34.8549 | 43.5000 | 53.9200 | 48.0000 | |
| 2406 04 Total | 34.8549 | 43.5000 | 53.9200 | 48.0000 | |
| 2406 Total | 34.8549 | 43.5000 | 53.9200 | 48.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--------------------------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| CSS - Intensification of Forest Management Scheme | Total | 34.8549 | 43.5000 | 53.9200 | 48.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 34.8549 | 43.5000 | 53.9200 | 48.0000 |
| | Revenue | 34.8549 | 43.5000 | 53.9200 | 48.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - Assistance to Sepahijala Zoo | | | | | |
| 2406 | Forestry and Wild Life | | | | |
| 2406 02 | Environmental Forestry and Wild Life | | | | |
| 2406 02 796 | Tribal Area sub-plan | | | | |
| 2406 02 796 87 | C.S. Scheme - II | | | | |
| 2406 02 796 87 18 | Assistance to Sepahijala Zoo | | | | |
| 2406 02 796 87 18 27 | Minor Works | 0.0000 | 35.0000 | 40.0000 | 50.0000 |
| 2406 02 796 87 18 | Total | 0.0000 | 35.0000 | 40.0000 | 50.0000 |
| 2406 02 796 87 | Total | 0.0000 | 35.0000 | 40.0000 | 50.0000 |
| 2406 02 796 | Total | 0.0000 | 35.0000 | 40.0000 | 50.0000 |
| 2406 02 | Total | 0.0000 | 35.0000 | 40.0000 | 50.0000 |
| 2406 | Total | 0.0000 | 35.0000 | 40.0000 | 50.0000 |
| CSS - Assistance to Sepahijala Zoo | Total | 0.0000 | 35.0000 | 40.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 35.0000 | 40.0000 | 50.0000 |
| | Revenue | 0.0000 | 35.0000 | 40.0000 | 50.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Vanmahotsav | | | | | |
| 2406 | Forestry and Wild Life | | | | |
| 2406 01 | Forestry | | | | |
| 2406 01 796 | Tribal Area sub-plan | | | | |
| 2406 01 796 40 | Forestry | | | | |
| 2406 01 796 40 42 | Vanmahotsav | | | | |
| 2406 01 796 40 42 27 | Minor Works | 10.2500 | 10.2500 | 9.5000 | 10.0000 |
| 2406 01 796 40 42 | Total | 10.2500 | 10.2500 | 9.5000 | 10.0000 |
| 2406 01 796 40 | Total | 10.2500 | 10.2500 | 9.5000 | 10.0000 |
| 2406 01 796 | Total | 10.2500 | 10.2500 | 9.5000 | 10.0000 |
| 2406 01 | Total | 10.2500 | 10.2500 | 9.5000 | 10.0000 |
| 2406 | Total | 10.2500 | 10.2500 | 9.5000 | 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Vanmahotsav | Total | 10.2500 | 10.2500 | 9.5000 | 10.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 10.2500 | 10.2500 | 9.5000 | 10.0000 |
| | Revenue | 10.2500 | 10.2500 | 9.5000 | 10.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Beautification

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 796 Tribal Area sub-plan

2406 02 796 40 Forestry

2406 02 796 40 18 Integrated Afforestation and Eco Development
Project

2406 02 796 40 18 50 Other charges 0.0000 16.0000 47.0000 100.0000

2406 02 796 40 18 **Total** 0.0000 16.0000 47.0000 100.00002406 02 796 40 **Total** 0.0000 16.0000 47.0000 100.00002406 02 796 **Total** 0.0000 16.0000 47.0000 100.00002406 02 **Total** 0.0000 16.0000 47.0000 100.00002406 **Total** 0.0000 16.0000 47.0000 100.0000

| | | | | | |
|-----------------------|--------------|--------|---------|---------|----------|
| Beautification | Total | 0.0000 | 16.0000 | 47.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 16.0000 | 47.0000 | 100.0000 |
| | Revenue | 0.0000 | 16.0000 | 47.0000 | 100.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 45 NCE (Non Timber Forest Product)

2406 01 796 40 45 31 Grants-in-Aid 0.0000 4.0000 4.0000 30.0000

2406 01 796 40 45 **Total** 0.0000 4.0000 4.0000 30.00002406 01 796 40 **Total** 0.0000 4.0000 4.0000 30.00002406 01 796 **Total** 0.0000 4.0000 4.0000 30.00002406 01 **Total** 0.0000 4.0000 4.0000 30.00002406 **Total** 0.0000 4.0000 4.0000 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 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|---------|
| NCE (Non Timber Forest Product) | Total | 0.0000 | 4.0000 | 4.0000 | 30.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 4.0000 | 4.0000 | 30.0000 |
| | Revenue | 0.0000 | 4.0000 | 4.0000 | 30.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Tripura Bio Diversity Board</u> | | | | | |
| 2406 | Forestry and Wild Life | | | | |
| 2406 01 | Forestry | | | | |
| 2406 01 796 | Tribal Area sub-plan | | | | |
| 2406 01 796 40 | Forestry | | | | |
| 2406 01 796 40 44 | Tripura Bio Diversity Board | | | | |
| 2406 01 796 40 44 31 | Grants-in-Aid | 0.0000 | 4.0000 | 4.0000 | 8.0000 |
| 2406 01 796 40 44 | Total | 0.0000 | 4.0000 | 4.0000 | 8.0000 |
| 2406 01 796 40 | Total | 0.0000 | 4.0000 | 4.0000 | 8.0000 |
| 2406 01 796 | Total | 0.0000 | 4.0000 | 4.0000 | 8.0000 |
| 2406 01 | Total | 0.0000 | 4.0000 | 4.0000 | 8.0000 |
| 2406 | Total | 0.0000 | 4.0000 | 4.0000 | 8.0000 |
| Tripura Bio Diversity Board | Total | 0.0000 | 4.0000 | 4.0000 | 8.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 4.0000 | 4.0000 | 8.0000 |
| | Revenue | 0.0000 | 4.0000 | 4.0000 | 8.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Stengthening of Infrastructure for Forest Protection</u> | | | | | |
| 2406 | Forestry and Wild Life | | | | |
| 2406 01 | Forestry | | | | |
| 2406 01 796 | Tribal Area sub-plan | | | | |
| 2406 01 796 40 | Forestry | | | | |
| 2406 01 796 40 24 | Stengthening of Infrastructure for Forest Protection | | | | |
| 2406 01 796 40 24 50 | Other charges | 0.0000 | 4.0000 | 0.0000 | 0.1000 |
| 2406 01 796 40 24 | Total | 0.0000 | 4.0000 | 0.0000 | 0.1000 |
| 2406 01 796 40 | Total | 0.0000 | 4.0000 | 0.0000 | 0.1000 |
| 2406 01 796 | Total | 0.0000 | 4.0000 | 0.0000 | 0.1000 |
| 2406 01 | Total | 0.0000 | 4.0000 | 0.0000 | 0.1000 |
| 2406 | Total | 0.0000 | 4.0000 | 0.0000 | 0.1000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| Strengthening of Infrastructure for Forest Protection | Total | 0.0000 | 4.0000 | 0.0000 | 0.1000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 4.0000 | 0.0000 | 0.1000 |
| | Revenue | 0.0000 | 4.0000 | 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 04 796 Tribal Area sub-plan

2406 04 796 69 State Compensatory Afforestation Fund-Tripura

2406 04 796 69 01 Compensatory Afforestation

2406 04 796 69 01 50 Other charges 0.0000 1400.0000 2414.1000 2000.0000

2406 04 796 69 01 **Total** 0.0000 1400.0000 2414.1000 2000.00002406 04 796 69 **Total** 0.0000 1400.0000 2414.1000 2000.00002406 04 796 **Total** 0.0000 1400.0000 2414.1000 2000.00002406 04 **Total** 0.0000 1400.0000 2414.1000 2000.00002406 **Total** 0.0000 1400.0000 2414.1000 2000.0000**State Compensatory Afforestation Fund (CAMPA)****Total** 0.0000 1400.0000 2414.1000 2000.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1400.0000 2414.1000 2000.0000

Revenue 0.0000 1400.0000 2414.1000 2000.0000

Capital 0.0000 0.0000 0.0000 0.0000

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 41 Human Development

2406 01 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2406 01 796 41 90 50 Other charges 8.0000 60.0000 60.0000 70.0000

2406 01 796 41 90 **Total** 8.0000 60.0000 60.0000 70.00002406 01 796 41 **Total** 8.0000 60.0000 60.0000 70.00002406 01 796 **Total** 8.0000 60.0000 60.0000 70.00002406 01 **Total** 8.0000 60.0000 60.0000 70.00002406 **Total** 8.0000 60.0000 60.0000 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Chief Ministers | Total | 8.0000 | 60.0000 | 60.0000 | 70.0000 |
| Swanirbhar Parivar Yojana | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 8.0000 | 60.0000 | 60.0000 | 70.0000 |
| | Revenue | 8.0000 | 60.0000 | 60.0000 | 70.0000 |
| | 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 02 796 | Tribal Area sub-plan | | | | |
| 2406 02 796 40 | Forestry | | | | |
| 2406 02 796 40 03 | Assistance to Sepahijala Zoo | | | | |
| 2406 02 796 40 03 27 | Minor Works | 0.0000 | 35.0000 | 35.0000 | 50.0000 |
| 2406 02 796 40 03 | Total | 0.0000 | 35.0000 | 35.0000 | 50.0000 |
| 2406 02 796 40 | Total | 0.0000 | 35.0000 | 35.0000 | 50.0000 |
| 2406 02 796 | Total | 0.0000 | 35.0000 | 35.0000 | 50.0000 |
| 2406 02 | Total | 0.0000 | 35.0000 | 35.0000 | 50.0000 |
| 2406 | Total | 0.0000 | 35.0000 | 35.0000 | 50.0000 |
| Maintenance of Sepahijala Zoo | Total | 0.0000 | 35.0000 | 35.0000 | 50.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 35.0000 | 35.0000 | 50.0000 |
| | Revenue | 0.0000 | 35.0000 | 35.0000 | 50.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Special Assistance- Capital

| | | | | | |
|----------------------|--------------------------------|--------|--------|---------|-----------|
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 25 | Public Works | | | | |
| 4059 80 796 25 21 | Special Assistance - Capital | | | | |
| 4059 80 796 25 21 53 | Major works | 0.0000 | 0.0000 | 40.0000 | 1500.0000 |
| 4059 80 796 25 21 | Total | 0.0000 | 0.0000 | 40.0000 | 1500.0000 |
| 4059 80 796 25 | Total | 0.0000 | 0.0000 | 40.0000 | 1500.0000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 40.0000 | 1500.0000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 40.0000 | 1500.0000 |
| 4059 | Total | 0.0000 | 0.0000 | 40.0000 | 1500.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 40.0000 | 1500.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 40.0000 | 1500.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 40.0000 | 1500.0000 |

Tripura Parks and Gardens Society (TPGS)

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 796 Tribal Area sub-plan

2406 02 796 40 Forestry

2406 02 796 40 37 Parks and Gardens

2406 02 796 40 37 31 Grants-in-Aid 0.0000 0.0000 0.0000 18.0000

2406 02 796 40 37 **Total** 0.0000 0.0000 0.0000 18.00002406 02 796 40 **Total** 0.0000 0.0000 0.0000 18.00002406 02 796 **Total** 0.0000 0.0000 0.0000 18.00002406 02 **Total** 0.0000 0.0000 0.0000 18.00002406 **Total** 0.0000 0.0000 0.0000 18.0000

| | | | | | |
|---|--------------|--------|--------|--------|---------|
| Tripura Parks and Gardens Society (TPGS) | Total | 0.0000 | 0.0000 | 0.0000 | 18.0000 |
|---|--------------|--------|--------|--------|---------|

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 18.0000

Revenue 0.0000 0.0000 0.0000 18.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - School Nursery Yojana

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

2406 01 796 91 94 School Nursery Yojana

2406 01 796 91 94 27 Minor Works 0.0000 0.0000 4.0000 10.0000

2406 01 796 91 94 **Total** 0.0000 0.0000 4.0000 10.00002406 01 796 91 **Total** 0.0000 0.0000 4.0000 10.00002406 01 796 **Total** 0.0000 0.0000 4.0000 10.00002406 01 **Total** 0.0000 0.0000 4.0000 10.00002406 **Total** 0.0000 0.0000 4.0000 10.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|---------|
| CSS - School Nursery Yojana | Total | 0.0000 | 0.0000 | 4.0000 | 10.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 4.0000 | 10.0000 |
| | Revenue | 0.0000 | 0.0000 | 4.0000 | 10.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - Nagar Van Yojana | | | | | |
| 2406 | Forestry and Wild Life | | | | |
| 2406 01 | Forestry | | | | |
| 2406 01 796 | Tribal Area sub-plan | | | | |
| 2406 01 796 91 | Central Assistance | | | | |
| 2406 01 796 91 95 | Nagar Van Yojana | | | | |
| 2406 01 796 91 95 27 | Minor Works | 0.0000 | 0.0000 | 4.0000 | 20.0000 |
| 2406 01 796 91 95 | Total | 0.0000 | 0.0000 | 4.0000 | 20.0000 |
| 2406 01 796 91 | Total | 0.0000 | 0.0000 | 4.0000 | 20.0000 |
| 2406 01 796 | Total | 0.0000 | 0.0000 | 4.0000 | 20.0000 |
| 2406 01 | Total | 0.0000 | 0.0000 | 4.0000 | 20.0000 |
| 2406 | Total | 0.0000 | 0.0000 | 4.0000 | 20.0000 |
| CSS - Nagar Van Yojana | Total | 0.0000 | 0.0000 | 4.0000 | 20.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 4.0000 | 20.0000 |
| | Revenue | 0.0000 | 0.0000 | 4.0000 | 20.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Medicinal Plant Board of Tripura | | | | | |
| 2406 | Forestry and Wild Life | | | | |
| 2406 01 | Forestry | | | | |
| 2406 01 796 | Tribal Area sub-plan | | | | |
| 2406 01 796 40 | Forestry | | | | |
| 2406 01 796 40 22 | Raising Plantation of Minor Forest Produce - Medicinal Plants | | | | |
| 2406 01 796 40 22 31 | Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| 2406 01 796 40 22 | Total | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| 2406 01 796 40 | Total | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| 2406 01 796 | Total | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| 2406 01 | Total | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| 2406 | Total | 0.0000 | 0.0000 | 0.0000 | 2.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Medicinal Plant Board of Tripura | Total | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 30 | | 1494.6460 | 6175.4800 | 5867.8677 | 8718.7300 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1494.6460 | 6175.4800 | 5867.8677 | 8718.7300 |
| | Revenue | 1494.6460 | 6167.4800 | 5812.8677 | 3198.7300 |
| | Capital | 0.0000 | 8.0000 | 55.0000 | 5520.0000 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

31 Rural Development**Major Works**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 30 Rural Development

4059 60 796 30 01 Construction of Block Building

4059 60 796 30 01 53 Major works 0.0000 0.0000 0.0000 600.0000

4059 60 796 30 01 **Total** 0.0000 0.0000 0.0000 600.00004059 60 796 30 **Total** 0.0000 0.0000 0.0000 600.00004059 60 796 **Total** 0.0000 0.0000 0.0000 600.00004059 60 **Total** 0.0000 0.0000 0.0000 600.00004059 **Total** 0.0000 0.0000 0.0000 600.0000**Major Works** **Total** 0.0000 0.0000 0.0000 600.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 600.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 600.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works 0.0000 0.0000 5.8400 600.0000

2059 80 796 79 01 **Total** 0.0000 0.0000 5.8400 600.00002059 80 796 79 **Total** 0.0000 0.0000 5.8400 600.00002059 80 796 **Total** 0.0000 0.0000 5.8400 600.00002059 80 **Total** 0.0000 0.0000 5.8400 600.00002059 **Total** 0.0000 0.0000 5.8400 600.0000**Minor Works** **Total** 0.0000 0.0000 5.8400 600.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 5.8400 600.0000

Revenue 0.0000 0.0000 5.8400 600.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4515 00 796 30 Rural Development | | | | | |
| 4515 00 796 30 33 Land Acquisition | | | | | |
| 4515 00 796 30 33 58 Purchase / Acquisition of Land | 1.2900 | 0.0000 | 0.0000 | 0.0000 | |
| 4515 00 796 30 33 Total | 1.2900 | 0.0000 | 0.0000 | 0.0000 | |
| 4515 00 796 30 Total | 1.2900 | 0.0000 | 0.0000 | 0.0000 | |
| 4515 00 796 Total | 1.2900 | 0.0000 | 0.0000 | 0.0000 | |
| 4515 00 Total | 1.2900 | 0.0000 | 0.0000 | 0.0000 | |
| 4515 Total | 1.2900 | 0.0000 | 0.0000 | 0.0000 | |
| Land Acquisition | Total | 1.2900 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.2900 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 1.2900 | 0.0000 | 0.0000 | 0.0000 |
| State Share | | | | | |
| 2515 Other Rural Development programmes | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 70 State Share | | | | | |
| 2515 00 796 70 39 Higher Education | | | | | |
| 2515 00 796 70 39 31 Grants-in-Aid | 54.0000 | 0.0000 | 0.0000 | 330.0000 | |
| 2515 00 796 70 39 Total | 54.0000 | 0.0000 | 0.0000 | 330.0000 | |
| 2515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission | | | | | |
| 2515 00 796 70 81 31 Grants-in-Aid | 81.0000 | 306.0000 | 0.0000 | 0.0000 | |
| 2515 00 796 70 81 Total | 81.0000 | 306.0000 | 0.0000 | 0.0000 | |
| 2515 00 796 70 Total | 135.0000 | 306.0000 | 0.0000 | 330.0000 | |
| 2515 00 796 Total | 135.0000 | 306.0000 | 0.0000 | 330.0000 | |
| 2515 00 Total | 135.0000 | 306.0000 | 0.0000 | 330.0000 | |
| 2515 Total | 135.0000 | 306.0000 | 0.0000 | 330.0000 | |
| State Share | Total | 135.0000 | 306.0000 | 0.0000 | 330.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 135.0000 | 306.0000 | 0.0000 | 330.0000 |
| | Revenue | 135.0000 | 306.0000 | 0.0000 | 330.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Finance Commission Grant | | | | | |
| 2515 Other Rural Development programmes | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2515 00 796 43 Finance Commission | | | | | |
| 2515 00 796 43 70 Performance Incentive for Aspiration District & Blocks-15th FC Grant | | | | | |
| 2515 00 796 43 70 50 Other charges | 0.0000 | 900.0000 | 0.6000 | 0.6000 | |
| 2515 00 796 43 70 Total | 0.0000 | 900.0000 | 0.6000 | 0.6000 | |
| 2515 00 796 43 Total | 0.0000 | 900.0000 | 0.6000 | 0.6000 | |
| 2515 00 796 Total | 0.0000 | 900.0000 | 0.6000 | 0.6000 | |
| 2515 00 Total | 0.0000 | 900.0000 | 0.6000 | 0.6000 | |
| 2515 Total | 0.0000 | 900.0000 | 0.6000 | 0.6000 | |
| Finance Commission Grant | Total | 0.0000 | 900.0000 | 0.6000 | 0.6000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 900.0000 | 0.6000 | 0.6000 |
| | Revenue | 0.0000 | 900.0000 | 0.6000 | 0.6000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture and Rural Development (NABARD)

4515 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments

4515 00 796 54 36 53 Major works 0.0000 0.0000 1500.0000 3000.0000

4515 00 796 54 36 **Total** 0.0000 0.0000 1500.0000 3000.00004515 00 796 54 **Total** 0.0000 0.0000 1500.0000 3000.00004515 00 796 **Total** 0.0000 0.0000 1500.0000 3000.00004515 00 **Total** 0.0000 0.0000 1500.0000 3000.00004515 **Total** 0.0000 0.0000 1500.0000 3000.0000**NABARD** **Total** 0.0000 0.0000 1500.0000 3000.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 1500.0000 3000.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 1500.0000 3000.0000

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture and Rural Development (NABARD)

4515 00 796 54 07 State Share

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4515 00 796 54 07 53 Major works | 0.0000 | 0.0000 | 3.2800 | 3.3000 |
| 4515 00 796 54 07 Total | 0.0000 | 0.0000 | 3.2800 | 3.3000 |
| 4515 00 796 54 Total | 0.0000 | 0.0000 | 3.2800 | 3.3000 |
| 4515 00 796 Total | 0.0000 | 0.0000 | 3.2800 | 3.3000 |
| 4515 00 Total | 0.0000 | 0.0000 | 3.2800 | 3.3000 |
| 4515 Total | 0.0000 | 0.0000 | 3.2800 | 3.3000 |
| State Share of NABARD | | | | |
| Total | 0.0000 | 0.0000 | 3.2800 | 3.3000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 0.0000 | 3.2800 | 3.3000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 0.0000 | 0.0000 | 3.2800 | 3.3000 |

State Share / Contribution of CSS2216 *Housing*

2216 03 Rural Housing

2216 03 796 Tribal Area sub-plan

2216 03 796 90 State Share for Central Assistance

2216 03 796 90 19 State Share of Indira Awas Yojana (IAY)

2216 03 796 90 19 27 Minor Works 757.4500 0.0000 0.0000 0.0000

2216 03 796 90 19 31 Grants-in-Aid 386.3560 991.5800 8164.8200 8884.8200

2216 03 796 90 19 **Total** 1143.8060 991.5800 8164.8200 8884.82002216 03 796 90 **Total** 1143.8060 991.5800 8164.8200 8884.82002216 03 796 **Total** 1143.8060 991.5800 8164.8200 8884.82002216 03 **Total** 1143.8060 991.5800 8164.8200 8884.82002216 **Total** 1143.8060 991.5800 8164.8200 8884.82002501 *Special Programmes for Rural Development*

2501 04 Integrated Rural Energy Planning Programme

2501 04 796 Tribal Area sub-plan

2501 04 796 90 State Share for Central Assistance

2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)

2501 04 796 90 23 31 Grants-in-Aid 53.3300 60.0000 0.0000 12.5800

2501 04 796 90 23 **Total** 53.3300 60.0000 0.0000 12.58002501 04 796 90 **Total** 53.3300 60.0000 0.0000 12.58002501 04 796 **Total** 53.3300 60.0000 0.0000 12.58002501 04 **Total** 53.3300 60.0000 0.0000 12.5800

2501 06 Self Employment Programmes

2501 06 796 Tribal Area sub-plan

2501 06 796 90 State Share for Central Assistance

2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| 2501 06 796 90 23 31 Grants-in-Aid | 718.9900 | 720.0000 | 1410.0000 | 1422.0000 | |
| 2501 06 796 90 23 Total | 718.9900 | 720.0000 | 1410.0000 | 1422.0000 | |
| 2501 06 796 90 Total | 718.9900 | 720.0000 | 1410.0000 | 1422.0000 | |
| 2501 06 796 Total | 718.9900 | 720.0000 | 1410.0000 | 1422.0000 | |
| 2501 06 Total | 718.9900 | 720.0000 | 1410.0000 | 1422.0000 | |
| 2501 Total | 772.3200 | 780.0000 | 1410.0000 | 1434.5800 | |
| 2515 <i>Other Rural Development programmes</i> | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 90 State Share for Central Assistance | | | | | |
| 2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | | | | | |
| 2515 00 796 90 20 31 Grants-in-Aid | 2910.5900 | 4806.7100 | 6003.6000 | 6753.6000 | |
| 2515 00 796 90 20 Total | 2910.5900 | 4806.7100 | 6003.6000 | 6753.6000 | |
| 2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM) | | | | | |
| 2515 00 796 90 23 31 Grants-in-Aid | 7.1359 | 15.7100 | 15.3000 | 30.3000 | |
| 2515 00 796 90 23 Total | 7.1359 | 15.7100 | 15.3000 | 30.3000 | |
| 2515 00 796 90 Total | 2917.7259 | 4822.4200 | 6018.9000 | 6783.9000 | |
| 2515 00 796 Total | 2917.7259 | 4822.4200 | 6018.9000 | 6783.9000 | |
| 2515 00 Total | 2917.7259 | 4822.4200 | 6018.9000 | 6783.9000 | |
| 2515 Total | 2917.7259 | 4822.4200 | 6018.9000 | 6783.9000 | |
| State Share / Contribution of CSS | Total | 4833.8519 | 6594.0000 | 15593.7200 | 17103.3000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 4833.8519 | 6594.0000 | 15593.7200 | 17103.3000 |
| | Revenue | 4833.8519 | 6594.0000 | 15593.7200 | 17103.3000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Rural Housing Scheme</u> | | | | | |
| 4216 <i>Capital Outlay on Housing</i> | | | | | |
| 4216 03 Rural Housing | | | | | |
| 4216 03 796 Tribal Area sub-plan | | | | | |
| 4216 03 796 30 Rural Development | | | | | |
| 4216 03 796 30 10 Rural Housing Scheme | | | | | |
| 4216 03 796 30 10 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 85.8000 | 0.0000 | |
| 4216 03 796 30 10 Total | 0.0000 | 0.0000 | 85.8000 | 0.0000 | |
| 4216 03 796 30 Total | 0.0000 | 0.0000 | 85.8000 | 0.0000 | |
| 4216 03 796 Total | 0.0000 | 0.0000 | 85.8000 | 0.0000 | |
| 4216 03 Total | 0.0000 | 0.0000 | 85.8000 | 0.0000 | |
| 4216 Total | 0.0000 | 0.0000 | 85.8000 | 0.0000 | |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|------------|
| Rural Housing Scheme | Total | 0.0000 | 0.0000 | 85.8000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 85.8000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 85.8000 | 0.0000 |
| CSS - Indira Awas Yojana (IAY)/PMAY-Rural | | | | | |
| 2216 | Housing | | | | |
| 2216 03 | Rural Housing | | | | |
| 2216 03 796 | Tribal Area sub-plan | | | | |
| 2216 03 796 91 | Central Assistance | | | | |
| 2216 03 796 91 19 | Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural | | | | |
| 2216 03 796 91 19 31 | Grants-in-Aid | 6817.0100 | 8924.4000 | 60360.0000 | 68520.0000 |
| 2216 03 796 91 19 | Total | 6817.0100 | 8924.4000 | 60360.0000 | 68520.0000 |
| 2216 03 796 91 | Total | 6817.0100 | 8924.4000 | 60360.0000 | 68520.0000 |
| 2216 03 796 | Total | 6817.0100 | 8924.4000 | 60360.0000 | 68520.0000 |
| 2216 03 | Total | 6817.0100 | 8924.4000 | 60360.0000 | 68520.0000 |
| 2216 | Total | 6817.0100 | 8924.4000 | 60360.0000 | 68520.0000 |
| CSS - Indira Awas Yojana (IAY)/PMAY-Rural | Total | 6817.0100 | 8924.4000 | 60360.0000 | 68520.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 6817.0100 | 8924.4000 | 60360.0000 | 68520.0000 |
| | Revenue | 6817.0100 | 8924.4000 | 60360.0000 | 68520.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - National Rural Livelihood Mission (NRLM) | | | | | |
| 2501 | Special Programmes for Rural Development | | | | |
| 2501 04 | Integrated Rural Energy Planning Programme | | | | |
| 2501 04 796 | Tribal Area sub-plan | | | | |
| 2501 04 796 91 | Central Assistance | | | | |
| 2501 04 796 91 23 | National Rural Livelihood Mission (NRLM) | | | | |
| 2501 04 796 91 23 31 | Grants-in-Aid | 477.0600 | 1200.0000 | 1200.0000 | 1500.0000 |
| 2501 04 796 91 23 | Total | 477.0600 | 1200.0000 | 1200.0000 | 1500.0000 |
| 2501 04 796 91 | Total | 477.0600 | 1200.0000 | 1200.0000 | 1500.0000 |
| 2501 04 796 | Total | 477.0600 | 1200.0000 | 1200.0000 | 1500.0000 |
| 2501 04 | Total | 477.0600 | 1200.0000 | 1200.0000 | 1500.0000 |
| 2501 06 | Self Employment Programmes | | | | |
| 2501 06 796 | Tribal Area sub-plan | | | | |
| 2501 06 796 91 | Central Assistance | | | | |
| 2501 06 796 91 23 | National Rural Livelihood Mission (NRLM) | | | | |
| 2501 06 796 91 23 31 | Grants-in-Aid | 6491.9080 | 9120.3100 | 10418.4000 | 11460.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| 2501 06 796 91 23 Total | 6491.9080 | 9120.3100 | 10418.4000 | 11460.0000 | |
| 2501 06 796 91 Total | 6491.9080 | 9120.3100 | 10418.4000 | 11460.0000 | |
| 2501 06 796 Total | 6491.9080 | 9120.3100 | 10418.4000 | 11460.0000 | |
| 2501 06 Total | 6491.9080 | 9120.3100 | 10418.4000 | 11460.0000 | |
| 2501 Total | 6968.9680 | 10320.3100 | 11618.4000 | 12960.0000 | |
| 2515 <i>Other Rural Development programmes</i> | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 91 Central Assistance | | | | | |
| 2515 00 796 91 23 National Rural Livelihood Mission (NRLM) | | | | | |
| 2515 00 796 91 23 31 Grants-in-Aid | 64.2200 | 141.3000 | 159.0000 | 0.6000 | |
| 2515 00 796 91 23 Total | 64.2200 | 141.3000 | 159.0000 | 0.6000 | |
| 2515 00 796 91 Total | 64.2200 | 141.3000 | 159.0000 | 0.6000 | |
| 2515 00 796 Total | 64.2200 | 141.3000 | 159.0000 | 0.6000 | |
| 2515 00 Total | 64.2200 | 141.3000 | 159.0000 | 0.6000 | |
| 2515 Total | 64.2200 | 141.3000 | 159.0000 | 0.6000 | |
| CSS - National Rural Livelihood Mission (NRLM) | Total | 7033.1880 | 10461.6100 | 11777.4000 | 12960.6000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 7033.1880 | 10461.6100 | 11777.4000 | 12960.6000 |
| | Revenue | 7033.1880 | 10461.6100 | 11777.4000 | 12960.6000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

| | | | | |
|---|------------|------------|------------|------------|
| 2515 <i>Other Rural Development programmes</i> | | | | |
| 2515 00 | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | |
| 2515 00 796 88 C.S.Scheme-III | | | | |
| 2515 00 796 88 17 MGNREGA- Social Audit Programme | | | | |
| 2515 00 796 88 17 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 120.0000 |
| 2515 00 796 88 17 Total | 0.0000 | 0.0000 | 0.0000 | 120.0000 |
| 2515 00 796 88 Total | 0.0000 | 0.0000 | 0.0000 | 120.0000 |
| 2515 00 796 91 Central Assistance | | | | |
| 2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA) | | | | |
| 2515 00 796 91 20 31 Grants-in-Aid | 11510.8400 | 18000.0000 | 22800.0000 | 17880.0000 |
| 2515 00 796 91 20 Total | 11510.8400 | 18000.0000 | 22800.0000 | 17880.0000 |
| 2515 00 796 91 Total | 11510.8400 | 18000.0000 | 22800.0000 | 17880.0000 |
| 2515 00 796 Total | 11510.8400 | 18000.0000 | 22800.0000 | 18000.0000 |
| 2515 00 Total | 11510.8400 | 18000.0000 | 22800.0000 | 18000.0000 |
| 2515 Total | 11510.8400 | 18000.0000 | 22800.0000 | 18000.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | Total | 11510.8400 | 18000.0000 | 22800.0000 | 18000.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 11510.8400 | 18000.0000 | 22800.0000 | 18000.0000 |
| | Revenue | 11510.8400 | 18000.0000 | 22800.0000 | 18000.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Rurban Mission</u> | | | | | |
| 2515 Other Rural Development programmes | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 89 C.S.Scheme-IV | | | | | |
| 2515 00 796 89 39 Rurban Mission | | | | | |
| 2515 00 796 89 39 31 Grants-in-Aid | 486.0000 | 2754.0000 | 640.2000 | 3360.0000 | |
| 2515 00 796 89 39 Total | 486.0000 | 2754.0000 | 640.2000 | 3360.0000 | |
| 2515 00 796 89 Total | 486.0000 | 2754.0000 | 640.2000 | 3360.0000 | |
| 2515 00 796 Total | 486.0000 | 2754.0000 | 640.2000 | 3360.0000 | |
| 2515 00 Total | 486.0000 | 2754.0000 | 640.2000 | 3360.0000 | |
| 2515 Total | 486.0000 | 2754.0000 | 640.2000 | 3360.0000 | |
| CSS - Rurban Mission | Total | 486.0000 | 2754.0000 | 640.2000 | 3360.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 486.0000 | 2754.0000 | 640.2000 | 3360.0000 |
| | Revenue | 486.0000 | 2754.0000 | 640.2000 | 3360.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Transformation of aspiration Block Programme (TABP)</u> | | | | | |
| 2515 Other Rural Development programmes | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 30 Rural Development | | | | | |
| 2515 00 796 30 18 Village Communication | | | | | |
| 2515 00 796 30 18 13 Office Expenses | 0.0000 | 18.0000 | 0.0000 | 95.0000 | |
| 2515 00 796 30 18 20 Other Administrative Expenses | 0.0000 | 117.0000 | 0.0000 | 45.0000 | |
| 2515 00 796 30 18 50 Other charges | 0.0000 | 27.0000 | 0.0000 | 22.0000 | |
| 2515 00 796 30 18 Total | 0.0000 | 162.0000 | 0.0000 | 162.0000 | |
| 2515 00 796 30 Total | 0.0000 | 162.0000 | 0.0000 | 162.0000 | |
| 2515 00 796 Total | 0.0000 | 162.0000 | 0.0000 | 162.0000 | |
| 2515 00 Total | 0.0000 | 162.0000 | 0.0000 | 162.0000 | |
| 2515 Total | 0.0000 | 162.0000 | 0.0000 | 162.0000 | |

(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 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------|
| Transformation of aspiration Block Programme (TABP) | Total | 0.0000 | 162.0000 | 0.0000 | 162.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 162.0000 | 0.0000 | 162.0000 |
| | Revenue | 0.0000 | 162.0000 | 0.0000 | 162.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Loan under Special Assistance for Capital Expenditure</u> | | | | | |
| 4059 | <i>Capital Outlay on Public Works</i> | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 79 | Other Maintenance Expenditure | | | | |
| 4059 80 796 79 01 | Public Building | | | | |
| 4059 80 796 79 01 53 | Major works | 0.0000 | 0.0000 | 23.6800 | 0.0000 |
| 4059 80 796 79 01 | Total | 0.0000 | 0.0000 | 23.6800 | 0.0000 |
| 4059 80 796 79 | Total | 0.0000 | 0.0000 | 23.6800 | 0.0000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 23.6800 | 0.0000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 23.6800 | 0.0000 |
| 4059 | Total | 0.0000 | 0.0000 | 23.6800 | 0.0000 |
| 4515 | <i>Capital Outlay on other Rural Development Programmes</i> | | | | |
| 4515 00 | | | | | |
| 4515 00 796 | Tribal Area sub-plan | | | | |
| 4515 00 796 30 | Rural Development | | | | |
| 4515 00 796 30 01 | Construction of Block Building | | | | |
| 4515 00 796 30 01 53 | Major works | 0.0000 | 0.0000 | 88.7900 | 224.4000 |
| 4515 00 796 30 01 | Total | 0.0000 | 0.0000 | 88.7900 | 224.4000 |
| 4515 00 796 30 18 | Village Communication | | | | |
| 4515 00 796 30 18 53 | Major works | 0.0000 | 0.0000 | 721.2000 | 224.4000 |
| 4515 00 796 30 18 | Total | 0.0000 | 0.0000 | 721.2000 | 224.4000 |
| 4515 00 796 30 | Total | 0.0000 | 0.0000 | 809.9900 | 448.8000 |
| 4515 00 796 | Total | 0.0000 | 0.0000 | 809.9900 | 448.8000 |
| 4515 00 | Total | 0.0000 | 0.0000 | 809.9900 | 448.8000 |
| 4515 | Total | 0.0000 | 0.0000 | 809.9900 | 448.8000 |
| Loan under Special Assistance for Capital Expenditure | Total | 0.0000 | 0.0000 | 833.6700 | 448.8000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 833.6700 | 448.8000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 833.6700 | 448.8000 |
| <u>Chief Ministers Swanirbhar Parivar Yojana</u> | | | | | |
| 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 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 41 Human Development | | | | | |
| 2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana | | | | | |
| 2515 00 796 41 90 50 Other charges | 0.0000 | 60.0000 | 0.0000 | 0.0000 | |
| 2515 00 796 41 90 Total | 0.0000 | 60.0000 | 0.0000 | 0.0000 | |
| 2515 00 796 41 Total | 0.0000 | 60.0000 | 0.0000 | 0.0000 | |
| 2515 00 796 Total | 0.0000 | 60.0000 | 0.0000 | 0.0000 | |
| 2515 00 Total | 0.0000 | 60.0000 | 0.0000 | 0.0000 | |
| 2515 Total | 0.0000 | 60.0000 | 0.0000 | 0.0000 | |
| Chief Ministers Swanirbhar Parivar Yojana | Total | 0.0000 | 60.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 60.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 60.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Special Assistance- Capital</u> | | | | | |
| 4515 Capital Outlay on other Rural Development Programmes | | | | | |
| 4515 00 | | | | | |
| 4515 00 796 Tribal Area sub-plan | | | | | |
| 4515 00 796 91 Central Assistance | | | | | |
| 4515 00 796 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital | | | | | |
| 4515 00 796 91 02 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 85.7500 | 0.0000 | |
| 4515 00 796 91 02 Total | 0.0000 | 0.0000 | 85.7500 | 0.0000 | |
| 4515 00 796 91 Total | 0.0000 | 0.0000 | 85.7500 | 0.0000 | |
| 4515 00 796 Total | 0.0000 | 0.0000 | 85.7500 | 0.0000 | |
| 4515 00 Total | 0.0000 | 0.0000 | 85.7500 | 0.0000 | |
| 4515 Total | 0.0000 | 0.0000 | 85.7500 | 0.0000 | |
| CSS - Special Assistance- Capital | Total | 0.0000 | 0.0000 | 85.7500 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 85.7500 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 85.7500 | 0.0000 |

Special Assistance- Capital

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 25 Public Works

4515 00 796 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 00 796 25 21 53 Major works | 0.0000 | 0.0000 | 480.0000 | 597.3200 | |
| 4515 00 796 25 21 Total | 0.0000 | 0.0000 | 480.0000 | 597.3200 | |
| 4515 00 796 25 Total | 0.0000 | 0.0000 | 480.0000 | 597.3200 | |
| 4515 00 796 Total | 0.0000 | 0.0000 | 480.0000 | 597.3200 | |
| 4515 00 Total | 0.0000 | 0.0000 | 480.0000 | 597.3200 | |
| 4515 Total | 0.0000 | 0.0000 | 480.0000 | 597.3200 | |
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 480.0000 | 597.3200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 480.0000 | 597.3200 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 480.0000 | 597.3200 |
| <u>Mukhyamantri Gram Samriddhi Yojana</u> | | | | | |
| 2515 Other Rural Development programmes | | | | | |
| 2515 00 | | | | | |
| 2515 00 796 Tribal Area sub-plan | | | | | |
| 2515 00 796 30 Rural Development | | | | | |
| 2515 00 796 30 44 Mukhyamantri Gram Samriddhi Yojana | | | | | |
| 2515 00 796 30 44 50 Other charges | 0.0000 | 0.0000 | 0.0000 | 426.0000 | |
| 2515 00 796 30 44 Total | 0.0000 | 0.0000 | 0.0000 | 426.0000 | |
| 2515 00 796 30 Total | 0.0000 | 0.0000 | 0.0000 | 426.0000 | |
| 2515 00 796 Total | 0.0000 | 0.0000 | 0.0000 | 426.0000 | |
| 2515 00 Total | 0.0000 | 0.0000 | 0.0000 | 426.0000 | |
| 2515 Total | 0.0000 | 0.0000 | 0.0000 | 426.0000 | |
| Mukhyamantri Gram Samriddhi Yojana | Total | 0.0000 | 0.0000 | 0.0000 | 426.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 426.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 426.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 31 | 30817.1799 | 48162.0100 | 114166.2600 | 126111.9200 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 30817.1799 | 48162.0100 | 114166.2600 | 126111.9200 |
| | Revenue | 30815.8899 | 48162.0100 | 111177.7600 | 121462.5000 |
| | Capital | 1.2900 | 0.0000 | 2988.5000 | 4649.4200 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

33 Science, Technology & Environment

Grants to PSUs - TSCST

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 13 Tripura State Council for Science and
Technology (TSCST)

3425 60 796 31 13 31 Grants-in-Aid 1.0000 45.0000 45.0000 45.0000

3425 60 796 31 13 **Total** 1.0000 45.0000 45.0000 45.0000

3425 60 796 31 **Total** 1.0000 45.0000 45.0000 45.0000

3425 60 796 **Total** 1.0000 45.0000 45.0000 45.0000

3425 60 **Total** 1.0000 45.0000 45.0000 45.0000

3425 **Total** 1.0000 45.0000 45.0000 45.0000

Grants to PSUs - TSCST **Total** 1.0000 45.0000 45.0000 45.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.0000 45.0000 45.0000 45.0000

Revenue 1.0000 45.0000 45.0000 45.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - TBTC

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 14 Tripura Bio-Technology Council

3425 60 796 31 14 31 Grants-in-Aid 0.5000 0.5000 0.5000 0.5000

3425 60 796 31 14 **Total** 0.5000 0.5000 0.5000 0.5000

3425 60 796 31 **Total** 0.5000 0.5000 0.5000 0.5000

3425 60 796 **Total** 0.5000 0.5000 0.5000 0.5000

3425 60 **Total** 0.5000 0.5000 0.5000 0.5000

3425 **Total** 0.5000 0.5000 0.5000 0.5000

Grants to PSUs - TBTC **Total** 0.5000 0.5000 0.5000 0.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.5000 0.5000 0.5000 0.5000

Revenue 0.5000 0.5000 0.5000 0.5000

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 60 796 Tribal Area sub-plan | | | | | |
| 3425 60 796 31 Science and Technology | | | | | |
| 3425 60 796 31 10 Pollution Board | | | | | |
| 3425 60 796 31 10 31 Grants-in-Aid | 2.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 3425 60 796 31 10 Total | 2.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 3425 60 796 31 Total | 2.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 3425 60 796 Total | 2.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 3425 60 Total | 2.0000 | 3.0000 | 3.0000 | 3.0000 | |
| 3425 Total | 2.0000 | 3.0000 | 3.0000 | 3.0000 | |
| Grants to PSUs - Pollution Control Board | Total | 2.0000 | 3.0000 | 3.0000 | 3.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2.0000 | 3.0000 | 3.0000 | 3.0000 |
| | Revenue | 2.0000 | 3.0000 | 3.0000 | 3.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - NLCPR

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 796 Tribal Area sub-plan

5425 00 796 91 Central Assistance

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

5425 00 796 91 09 53 Major works 0.0000 103.0000 0.0000 0.0000

5425 00 796 91 09 **Total** 0.0000 103.0000 0.0000 0.00005425 00 796 91 **Total** 0.0000 103.0000 0.0000 0.00005425 00 796 **Total** 0.0000 103.0000 0.0000 0.00005425 00 **Total** 0.0000 103.0000 0.0000 0.00005425 **Total** 0.0000 103.0000 0.0000 0.0000**CSS - NLCPR** **Total** 0.0000 103.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 103.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 103.0000 0.0000 0.0000

State Share / Contribution of CSS

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 796 Tribal Area sub-plan

5425 00 796 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 00 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) | | | | | |
| 5425 00 796 90 09 53 Major works | 0.0000 | 12.0000 | 0.0000 | 0.0000 | |
| 5425 00 796 90 09 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 400.0000 | 0.0000 | |
| 5425 00 796 90 09 Total | 0.0000 | 12.0000 | 400.0000 | 0.0000 | |
| 5425 00 796 90 Total | 0.0000 | 12.0000 | 400.0000 | 0.0000 | |
| 5425 00 796 Total | 0.0000 | 12.0000 | 400.0000 | 0.0000 | |
| 5425 00 Total | 0.0000 | 12.0000 | 400.0000 | 0.0000 | |
| 5425 Total | 0.0000 | 12.0000 | 400.0000 | 0.0000 | |
| State Share / Contribution of CSS | Total | 0.0000 | 12.0000 | 400.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 12.0000 | 400.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 12.0000 | 400.0000 | 0.0000 |
| Others | | | | | |
| 3425 Other Scientific Research | | | | | |
| 3425 60 Others | | | | | |
| 3425 60 796 Tribal Area sub-plan | | | | | |
| 3425 60 796 31 Science and Technology | | | | | |
| 3425 60 796 31 05 Science Popularisation | | | | | |
| 3425 60 796 31 05 31 Grants-in-Aid | 7.0000 | 10.0000 | 10.0000 | 10.0000 | |
| 3425 60 796 31 05 Total | 7.0000 | 10.0000 | 10.0000 | 10.0000 | |
| 3425 60 796 31 06 Science Promotion | | | | | |
| 3425 60 796 31 06 31 Grants-in-Aid | 2.0000 | 2.0000 | 2.0000 | 2.0000 | |
| 3425 60 796 31 06 Total | 2.0000 | 2.0000 | 2.0000 | 2.0000 | |
| 3425 60 796 31 11 Sukanta Academy | | | | | |
| 3425 60 796 31 11 31 Grants-in-Aid | 10.0000 | 2.0000 | 4.0000 | 6.0000 | |
| 3425 60 796 31 11 Total | 10.0000 | 2.0000 | 4.0000 | 6.0000 | |
| 3425 60 796 31 16 Tripura Space Application Centre | | | | | |
| 3425 60 796 31 16 31 Grants-in-Aid | 2.0000 | 4.0000 | 4.0000 | 4.0000 | |
| 3425 60 796 31 16 Total | 2.0000 | 4.0000 | 4.0000 | 4.0000 | |
| 3425 60 796 31 21 Sub-Regional Science Centre | | | | | |
| 3425 60 796 31 21 31 Grants-in-Aid | 4.0000 | 6.0000 | 6.0000 | 6.0000 | |
| 3425 60 796 31 21 Total | 4.0000 | 6.0000 | 6.0000 | 6.0000 | |
| 3425 60 796 31 Total | 25.0000 | 24.0000 | 26.0000 | 28.0000 | |
| 3425 60 796 Total | 25.0000 | 24.0000 | 26.0000 | 28.0000 | |
| 3425 60 Total | 25.0000 | 24.0000 | 26.0000 | 28.0000 | |
| 3425 Total | 25.0000 | 24.0000 | 26.0000 | 28.0000 | |
| 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 03 796 Tribal Area sub-plan | | | | |
| 3435 03 796 31 Science and Technology | | | | |
| 3435 03 796 31 02 Ecology Environment | | | | |
| 3435 03 796 31 02 31 Grants-in-Aid | 5.0000 | 7.0000 | 7.0000 | 7.0000 |
| 3435 03 796 31 02 Total | 5.0000 | 7.0000 | 7.0000 | 7.0000 |
| 3435 03 796 31 17 Climate Change Action Plan | | | | |
| 3435 03 796 31 17 31 Grants-in-Aid | 3.5460 | 5.0000 | 3.8200 | 3.0000 |
| 3435 03 796 31 17 Total | 3.5460 | 5.0000 | 3.8200 | 3.0000 |
| 3435 03 796 31 20 Research and Ecological Regeneration | | | | |
| 3435 03 796 31 20 31 Grants-in-Aid | 0.4100 | 0.1500 | 1.3900 | 2.0000 |
| 3435 03 796 31 20 Total | 0.4100 | 0.1500 | 1.3900 | 2.0000 |
| 3435 03 796 31 Total | 8.9560 | 12.1500 | 12.2100 | 12.0000 |
| 3435 03 796 Total | 8.9560 | 12.1500 | 12.2100 | 12.0000 |
| 3435 03 Total | 8.9560 | 12.1500 | 12.2100 | 12.0000 |
| 3435 Total | 8.9560 | 12.1500 | 12.2100 | 12.0000 |
| Others | | | | |
| Total | 33.9560 | 36.1500 | 38.2100 | 40.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 33.9560 | 36.1500 | 38.2100 | 40.0000 |
| Revenue | 33.9560 | 36.1500 | 38.2100 | 40.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</u> | | | | |
| 3425 Other Scientific Research | | | | |
| 3425 60 Others | | | | |
| 3425 60 796 Tribal Area sub-plan | | | | |
| 3425 60 796 31 Science and Technology | | | | |
| 3425 60 796 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC | | | | |
| 3425 60 796 31 22 31 Grants-in-Aid | 0.0000 | 5.0000 | 5.0000 | 20.0000 |
| 3425 60 796 31 22 Total | 0.0000 | 5.0000 | 5.0000 | 20.0000 |
| 3425 60 796 31 Total | 0.0000 | 5.0000 | 5.0000 | 20.0000 |
| 3425 60 796 Total | 0.0000 | 5.0000 | 5.0000 | 20.0000 |
| 3425 60 Total | 0.0000 | 5.0000 | 5.0000 | 20.0000 |
| 3425 Total | 0.0000 | 5.0000 | 5.0000 | 20.0000 |
| Bio-Technology Natural Awareness Programme (DNA Club) under TBC | | | | |
| Total | 0.0000 | 5.0000 | 5.0000 | 20.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 5.0000 | 5.0000 | 20.0000 |
| Revenue | 0.0000 | 5.0000 | 5.0000 | 20.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

College Biotech Club

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 796 Tribal Area sub-plan | | | | | |
| 3425 60 796 31 Science and Technology | | | | | |
| 3425 60 796 31 23 College Biotech Club | | | | | |
| 3425 60 796 31 23 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 2.0000 | |
| 3425 60 796 31 23 50 Other charges | 0.0000 | 2.0000 | 2.0000 | 0.0000 | |
| 3425 60 796 31 23 Total | 0.0000 | 2.0000 | 2.0000 | 2.0000 | |
| 3425 60 796 31 Total | 0.0000 | 2.0000 | 2.0000 | 2.0000 | |
| 3425 60 796 Total | 0.0000 | 2.0000 | 2.0000 | 2.0000 | |
| 3425 60 Total | 0.0000 | 2.0000 | 2.0000 | 2.0000 | |
| 3425 Total | 0.0000 | 2.0000 | 2.0000 | 2.0000 | |
| College Biotech Club | Total | 0.0000 | 2.0000 | 2.0000 | 2.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 2.0000 | 2.0000 | 2.0000 |
| | Revenue | 0.0000 | 2.0000 | 2.0000 | 2.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Mobile Planetarium | | | | | |
| 3425 Other Scientific Research | | | | | |
| 3425 60 Others | | | | | |
| 3425 60 796 Tribal Area sub-plan | | | | | |
| 3425 60 796 31 Science and Technology | | | | | |
| 3425 60 796 31 24 Mobile Planetarium | | | | | |
| 3425 60 796 31 24 31 Grants-in-Aid | 0.0000 | 10.0000 | 10.0000 | 5.0000 | |
| 3425 60 796 31 24 Total | 0.0000 | 10.0000 | 10.0000 | 5.0000 | |
| 3425 60 796 31 Total | 0.0000 | 10.0000 | 10.0000 | 5.0000 | |
| 3425 60 796 Total | 0.0000 | 10.0000 | 10.0000 | 5.0000 | |
| 3425 60 Total | 0.0000 | 10.0000 | 10.0000 | 5.0000 | |
| 3425 Total | 0.0000 | 10.0000 | 10.0000 | 5.0000 | |
| Mobile Planetarium | Total | 0.0000 | 10.0000 | 10.0000 | 5.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 10.0000 | 10.0000 | 5.0000 |
| | Revenue | 0.0000 | 10.0000 | 10.0000 | 5.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Bio-Village

| | | | | |
|---------------------------------------|--|--|--|--|
| 3425 Other Scientific Research | | | | |
| 3425 60 Others | | | | |
| 3425 60 796 Tribal Area sub-plan | | | | |
| 3425 60 796 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 60 796 31 25 Bio-Village | | | | | |
| 3425 60 796 31 25 31 Grants-in-Aid | 0.0000 | 20.0000 | 15.0000 | 30.0000 | |
| 3425 60 796 31 25 Total | 0.0000 | 20.0000 | 15.0000 | 30.0000 | |
| 3425 60 796 31 Total | 0.0000 | 20.0000 | 15.0000 | 30.0000 | |
| 3425 60 796 Total | 0.0000 | 20.0000 | 15.0000 | 30.0000 | |
| 3425 60 Total | 0.0000 | 20.0000 | 15.0000 | 30.0000 | |
| 3425 Total | 0.0000 | 20.0000 | 15.0000 | 30.0000 | |
| Bio-Village | Total | 0.0000 | 20.0000 | 15.0000 | 30.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 20.0000 | 15.0000 | 30.0000 |
| | Revenue | 0.0000 | 20.0000 | 15.0000 | 30.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Sukanta Academy & Sub-Centre

| | | | | | |
|--|--------------|---------|---------|---------|---------|
| 3425 Other Scientific Research | | | | | |
| 3425 60 Others | | | | | |
| 3425 60 796 Tribal Area sub-plan | | | | | |
| 3425 60 796 31 Science and Technology | | | | | |
| 3425 60 796 31 26 Sukanta Academy & Sub-Centre | | | | | |
| 3425 60 796 31 26 31 Grants-in-Aid | 0.0000 | 12.0000 | 12.0000 | 12.0000 | |
| 3425 60 796 31 26 Total | 0.0000 | 12.0000 | 12.0000 | 12.0000 | |
| 3425 60 796 31 Total | 0.0000 | 12.0000 | 12.0000 | 12.0000 | |
| 3425 60 796 Total | 0.0000 | 12.0000 | 12.0000 | 12.0000 | |
| 3425 60 Total | 0.0000 | 12.0000 | 12.0000 | 12.0000 | |
| 3425 Total | 0.0000 | 12.0000 | 12.0000 | 12.0000 | |
| Sukanta Academy & Sub-Centre | Total | 0.0000 | 12.0000 | 12.0000 | 12.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 12.0000 | 12.0000 | 12.0000 |
| | Revenue | 0.0000 | 12.0000 | 12.0000 | 12.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Vigyan Gram

| | | | | |
|--|--------|--------|----------|----------|
| 5425 Capital Outlay on other Scientific and Environmental Research | | | | |
| 5425 00 | | | | |
| 5425 00 796 Tribal Area sub-plan | | | | |
| 5425 00 796 89 C.S.Scheme-IV | | | | |
| 5425 00 796 89 52 Vigyan Gram under CSS | | | | |
| 5425 00 796 89 52 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 589.0000 | 372.0000 |
| 5425 00 796 89 52 Total | 0.0000 | 0.0000 | 589.0000 | 372.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 5425 00 796 89 Total | 0.0000 | 0.0000 | 589.0000 | 372.0000 |
| 5425 00 796 Total | 0.0000 | 0.0000 | 589.0000 | 372.0000 |
| 5425 00 Total | 0.0000 | 0.0000 | 589.0000 | 372.0000 |
| 5425 Total | 0.0000 | 0.0000 | 589.0000 | 372.0000 |
| CSS - Vigyan Gram | | | | |
| Total | 0.0000 | 0.0000 | 589.0000 | 372.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 0.0000 | 589.0000 | 372.0000 |
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Capital | 0.0000 | 0.0000 | 589.0000 | 372.0000 |
| Total of 33 | 37.4560 | 248.6500 | 1119.7100 | 529.5000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 37.4560 | 248.6500 | 1119.7100 | 529.5000 |
| Revenue | 37.4560 | 133.6500 | 130.7100 | 157.5000 |
| Capital | 0.0000 | 115.0000 | 989.0000 | 372.0000 |

State Planning & Co-ordination

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 34 State Planning & Co-ordination | | | | | |
| <u>BEUP</u> | | | | | |
| 3451 Secretariat-Economic Services | | | | | |
| 3451 00 | | | | | |
| 3451 00 796 Tribal Area sub-plan | | | | | |
| 3451 00 796 99 Others | | | | | |
| 3451 00 796 99 27 M.L.A. Local Area Development Programme | | | | | |
| 3451 00 796 99 27 31 Grants-in-Aid | 87.6750 | 960.0000 | 960.0000 | 960.0000 | |
| 3451 00 796 99 27 Total | 87.6750 | 960.0000 | 960.0000 | 960.0000 | |
| 3451 00 796 99 Total | 87.6750 | 960.0000 | 960.0000 | 960.0000 | |
| 3451 00 796 Total | 87.6750 | 960.0000 | 960.0000 | 960.0000 | |
| 3451 00 Total | 87.6750 | 960.0000 | 960.0000 | 960.0000 | |
| 3451 Total | 87.6750 | 960.0000 | 960.0000 | 960.0000 | |
| BEUP | Total | 87.6750 | 960.0000 | 960.0000 | 960.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 87.6750 | 960.0000 | 960.0000 | 960.0000 |
| | Revenue | 87.6750 | 960.0000 | 960.0000 | 960.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 34 | | 87.6750 | 960.0000 | 960.0000 | 960.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 87.6750 | 960.0000 | 960.0000 | 960.0000 |
| | Revenue | 87.6750 | 960.0000 | 960.0000 | 960.0000 |
| | 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 35 Urban Development | | | | | |
| State Share | | | | | |
| 2217 Urban Development | | | | | |
| 2217 03 Integrated Development of Small and Medium Towns | | | | | |
| 2217 03 796 Tribal Area sub-plan | | | | | |
| 2217 03 796 70 State Share | | | | | |
| 2217 03 796 70 35 Urban Development | | | | | |
| 2217 03 796 70 35 31 Grants-in-Aid | 0.0000 | 0.0000 | 20.4300 | 0.0000 | |
| 2217 03 796 70 35 Total | 0.0000 | 0.0000 | 20.4300 | 0.0000 | |
| 2217 03 796 70 80 State share of Smart cities Mission | | | | | |
| 2217 03 796 70 80 31 Grants-in-Aid | 0.0000 | 2402.5000 | 50.8700 | 257.3000 | |
| 2217 03 796 70 80 Total | 0.0000 | 2402.5000 | 50.8700 | 257.3000 | |
| 2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT) | | | | | |
| 2217 03 796 70 86 31 Grants-in-Aid | 90.2813 | 217.0000 | 263.5000 | 279.0000 | |
| 2217 03 796 70 86 Total | 90.2813 | 217.0000 | 263.5000 | 279.0000 | |
| 2217 03 796 70 Total | 90.2813 | 2619.5000 | 334.8000 | 536.3000 | |
| 2217 03 796 Total | 90.2813 | 2619.5000 | 334.8000 | 536.3000 | |
| 2217 03 Total | 90.2813 | 2619.5000 | 334.8000 | 536.3000 | |
| 2217 Total | 90.2813 | 2619.5000 | 334.8000 | 536.3000 | |
| State Share | Total | 90.2813 | 2619.5000 | 334.8000 | 536.3000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 90.2813 | 2619.5000 | 334.8000 | 536.3000 |
| | Revenue | 90.2813 | 2619.5000 | 334.8000 | 536.3000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - NLCPR

| | | | | |
|---|--------|----------|----------|----------|
| 2217 Urban Development | | | | |
| 2217 03 Integrated Development of Small and Medium Towns | | | | |
| 2217 03 796 Tribal Area sub-plan | | | | |
| 2217 03 796 91 Central Assistance | | | | |
| 2217 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR) | | | | |
| 2217 03 796 91 09 31 Grants-in-Aid | 0.0000 | 195.6100 | 195.6100 | 195.6100 |
| 2217 03 796 91 09 Total | 0.0000 | 195.6100 | 195.6100 | 195.6100 |
| 2217 03 796 91 Total | 0.0000 | 195.6100 | 195.6100 | 195.6100 |
| 2217 03 796 Total | 0.0000 | 195.6100 | 195.6100 | 195.6100 |
| 2217 03 Total | 0.0000 | 195.6100 | 195.6100 | 195.6100 |
| 2217 Total | 0.0000 | 195.6100 | 195.6100 | 195.6100 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - NLCPR | Total | 0.0000 | 195.6100 | 195.6100 | 195.6100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 195.6100 | 195.6100 | 195.6100 |
| | Revenue | 0.0000 | 195.6100 | 195.6100 | 195.6100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - EAP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 91 Central Assistance

2217 03 796 91 10 ACA for Externally Aided Projects (EAPs)

2217 03 796 91 10 31 Grants-in-Aid 155.0000 12211.2100 387.5200 6361.2000

2217 03 796 91 10 **Total** 155.0000 12211.2100 387.5200 6361.20002217 03 796 91 **Total** 155.0000 12211.2100 387.5200 6361.20002217 03 796 **Total** 155.0000 12211.2100 387.5200 6361.20002217 03 **Total** 155.0000 12211.2100 387.5200 6361.20002217 **Total** 155.0000 12211.2100 387.5200 6361.2000

| | | | | | |
|------------------|--------------|----------|------------|----------|-----------|
| CSS - EAP | Total | 155.0000 | 12211.2100 | 387.5200 | 6361.2000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 155.0000 | 12211.2100 | 387.5200 | 6361.2000 |
| | Revenue | 155.0000 | 12211.2100 | 387.5200 | 6361.2000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

NABARD

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 796 Tribal Area sub-plan

4217 60 796 54 National Bank for Agriculture
and Rural Development (NABARD)4217 60 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4217 60 796 54 36 53 Major works 0.0000 632.4000 403.7285 121.5200

4217 60 796 54 36 **Total** 0.0000 632.4000 403.7285 121.52004217 60 796 54 **Total** 0.0000 632.4000 403.7285 121.52004217 60 796 **Total** 0.0000 632.4000 403.7285 121.52004217 60 **Total** 0.0000 632.4000 403.7285 121.52004217 **Total** 0.0000 632.4000 403.7285 121.5200

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| NABARD | Total | 0.0000 | 632.4000 | 403.7285 | 121.5200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 632.4000 | 403.7285 | 121.5200 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 632.4000 | 403.7285 | 121.5200 |

CSS - Rajiv Awash Yojana

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area sub-plan

2217 01 796 91 Central Assistance

2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)

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

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

| | | | | | |
|---------------------------------|--------------|--------|----------|--------|----------|
| CSS - Rajiv Awash Yojana | Total | 0.0000 | 434.0000 | 0.0000 | 434.0000 |
|---------------------------------|--------------|--------|----------|--------|----------|

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 434.0000 0.0000 434.0000

Revenue 0.0000 434.0000 0.0000 434.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - National Urban Livelihood Mission

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area sub-plan

2217 01 796 91 Central Assistance

2217 01 796 91 49 National Urban Livelihood Mission

2217 01 796 91 49 31 Grants-in-Aid 345.2873 682.0000 636.4300 682.0000

2217 01 796 91 49 **Total** 345.2873 682.0000 636.4300 682.00002217 01 796 91 **Total** 345.2873 682.0000 636.4300 682.00002217 01 796 **Total** 345.2873 682.0000 636.4300 682.00002217 01 **Total** 345.2873 682.0000 636.4300 682.00002217 **Total** 345.2873 682.0000 636.4300 682.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|-----------|
| CSS - National Urban Livelihood Mission | Total | 345.2873 | 682.0000 | 636.4300 | 682.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 345.2873 | 682.0000 | 636.4300 | 682.0000 |
| | Revenue | 345.2873 | 682.0000 | 636.4300 | 682.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Urban Employment Programme</u> | | | | | |
| 2217 | Urban Development | | | | |
| 2217 01 | State Capital Development | | | | |
| 2217 01 796 | Tribal Area sub-plan | | | | |
| 2217 01 796 32 | Urban Development | | | | |
| 2217 01 796 32 17 | State Urban Employment Programme | | | | |
| 2217 01 796 32 17 31 | Grants-in-Aid | 1550.0000 | 2170.0000 | 2480.0000 | 2945.0000 |
| 2217 01 796 32 17 | Total | 1550.0000 | 2170.0000 | 2480.0000 | 2945.0000 |
| 2217 01 796 32 | Total | 1550.0000 | 2170.0000 | 2480.0000 | 2945.0000 |
| 2217 01 796 | Total | 1550.0000 | 2170.0000 | 2480.0000 | 2945.0000 |
| 2217 01 | Total | 1550.0000 | 2170.0000 | 2480.0000 | 2945.0000 |
| 2217 | Total | 1550.0000 | 2170.0000 | 2480.0000 | 2945.0000 |
| State Urban Employment Programme | Total | 1550.0000 | 2170.0000 | 2480.0000 | 2945.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1550.0000 | 2170.0000 | 2480.0000 | 2945.0000 |
| | Revenue | 1550.0000 | 2170.0000 | 2480.0000 | 2945.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share / Contribution of CSS</u> | | | | | |
| 2217 | Urban Development | | | | |
| 2217 01 | State Capital Development | | | | |
| 2217 01 796 | Tribal Area sub-plan | | | | |
| 2217 01 796 90 | State Share for Central Assistance | | | | |
| 2217 01 796 90 49 | State Share of National Urban Livelihood Mission | | | | |
| 2217 01 796 90 49 31 | Grants-in-Aid | 64.8830 | 68.2000 | 68.2000 | 68.2000 |
| 2217 01 796 90 49 | Total | 64.8830 | 68.2000 | 68.2000 | 68.2000 |
| 2217 01 796 90 | Total | 64.8830 | 68.2000 | 68.2000 | 68.2000 |
| 2217 01 796 | Total | 64.8830 | 68.2000 | 68.2000 | 68.2000 |
| 2217 01 | Total | 64.8830 | 68.2000 | 68.2000 | 68.2000 |
| 2217 03 | Integrated Development of Small and Medium Towns | | | | |
| 2217 03 796 | Tribal Area sub-plan | | | | |
| 2217 03 796 90 | State Share for Central Assistance | | | | |
| 2217 03 796 90 09 | State Share of Central Pool of Resources for North East & Sikkim (NLCPR) | | | | |
| 2217 03 796 90 09 31 | Grants-in-Aid | 21.7589 | 0.0000 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|--|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2217 03 796 90 09 Total | 21.7589 | 0.0000 | 0.0000 | 0.0000 | |
| 2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA) | | | | | |
| 2217 03 796 90 12 31 Grants-in-Aid | 147.8335 | 155.0000 | 0.0000 | 77.5000 | |
| 2217 03 796 90 12 Total | 147.8335 | 155.0000 | 0.0000 | 77.5000 | |
| 2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY) | | | | | |
| 2217 03 796 90 80 31 Grants-in-Aid | 683.8476 | 784.3000 | 217.0000 | 248.0000 | |
| 2217 03 796 90 80 Total | 683.8476 | 784.3000 | 217.0000 | 248.0000 | |
| 2217 03 796 90 Total | 853.4400 | 939.3000 | 217.0000 | 325.5000 | |
| 2217 03 796 Total | 853.4400 | 939.3000 | 217.0000 | 325.5000 | |
| 2217 03 Total | 853.4400 | 939.3000 | 217.0000 | 325.5000 | |
| 2217 Total | 918.3230 | 1007.5000 | 285.2000 | 393.7000 | |
| State Share / Contribution of CSS | Total | 918.3230 | 1007.5000 | 285.2000 | 393.7000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 918.3230 | 1007.5000 | 285.2000 | 393.7000 |
| | Revenue | 918.3230 | 1007.5000 | 285.2000 | 393.7000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - NERUDP | | | | | |
| 2217 <i>Urban Development</i> | | | | | |
| 2217 03 Integrated Development of Small and Medium Towns | | | | | |
| 2217 03 796 Tribal Area sub-plan | | | | | |
| 2217 03 796 88 C.S.Scheme-III | | | | | |
| 2217 03 796 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP) | | | | | |
| 2217 03 796 88 91 31 Grants-in-Aid | 597.6752 | 1255.5000 | 330.4600 | 155.0000 | |
| 2217 03 796 88 91 Total | 597.6752 | 1255.5000 | 330.4600 | 155.0000 | |
| 2217 03 796 88 Total | 597.6752 | 1255.5000 | 330.4600 | 155.0000 | |
| 2217 03 796 Total | 597.6752 | 1255.5000 | 330.4600 | 155.0000 | |
| 2217 03 Total | 597.6752 | 1255.5000 | 330.4600 | 155.0000 | |
| 2217 Total | 597.6752 | 1255.5000 | 330.4600 | 155.0000 | |
| CSS - NERUDP | Total | 597.6752 | 1255.5000 | 330.4600 | 155.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 597.6752 | 1255.5000 | 330.4600 | 155.0000 |
| | Revenue | 597.6752 | 1255.5000 | 330.4600 | 155.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - Construction of Town Hall | | | | | |
| 4217 <i>Capital Outlay on Urban Development</i> | | | | | |
| 4217 03 Integrated Development of Small and Medium Towns | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 4217 03 796 Tribal Area sub-plan | | | | | |
| 4217 03 796 88 C.S.Scheme-III | | | | | |
| 4217 03 796 88 97 Construction of Town Hall | | | | | |
| 4217 03 796 88 97 53 Major works | 0.0000 | 620.0000 | 0.0000 | 0.0000 | |
| 4217 03 796 88 97 Total | 0.0000 | 620.0000 | 0.0000 | 0.0000 | |
| 4217 03 796 88 Total | 0.0000 | 620.0000 | 0.0000 | 0.0000 | |
| 4217 03 796 Total | 0.0000 | 620.0000 | 0.0000 | 0.0000 | |
| 4217 03 Total | 0.0000 | 620.0000 | 0.0000 | 0.0000 | |
| 4217 Total | 0.0000 | 620.0000 | 0.0000 | 0.0000 | |
| CSS - Construction of Town Hall | Total | 0.0000 | 620.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 620.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 620.0000 | 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 03 796 Tribal Area sub-plan

2217 03 796 91 Central Assistance

2217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

2217 03 796 91 12 31 Grants-in-Aid 1084.9702 1147.0000 0.0000 775.0000

2217 03 796 91 12 **Total** 1084.9702 1147.0000 0.0000 775.00002217 03 796 91 **Total** 1084.9702 1147.0000 0.0000 775.00002217 03 796 **Total** 1084.9702 1147.0000 0.0000 775.00002217 03 **Total** 1084.9702 1147.0000 0.0000 775.00002217 **Total** 1084.9702 1147.0000 0.0000 775.0000

| | | | | | |
|---|--------------|-----------|-----------|--------|----------|
| CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM) | Total | 1084.9702 | 1147.0000 | 0.0000 | 775.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1084.9702 | 1147.0000 | 0.0000 | 775.0000 |
| | Revenue | 1084.9702 | 1147.0000 | 0.0000 | 775.0000 |
| | 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 60 796 Tribal Area sub-plan

4217 60 796 05 Establishment

4217 60 796 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 60 796 05 69 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 18.6000 | 17.0500 | |
| 4217 60 796 05 69 Total | 0.0000 | 0.0000 | 18.6000 | 17.0500 | |
| 4217 60 796 05 Total | 0.0000 | 0.0000 | 18.6000 | 17.0500 | |
| 4217 60 796 Total | 0.0000 | 0.0000 | 18.6000 | 17.0500 | |
| 4217 60 Total | 0.0000 | 0.0000 | 18.6000 | 17.0500 | |
| 4217 Total | 0.0000 | 0.0000 | 18.6000 | 17.0500 | |
| Grants for Creation of Capital Assets | Total | 0.0000 | 0.0000 | 18.6000 | 17.0500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 18.6000 | 17.0500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 18.6000 | 17.0500 |

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

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 89 C.S.Scheme-IV

2217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217 03 796 89 34 31 Grants-in-Aid 887.5384 2170.0000 2635.0000 2790.0000

2217 03 796 89 34 **Total** 887.5384 2170.0000 2635.0000 2790.00002217 03 796 89 **Total** 887.5384 2170.0000 2635.0000 2790.00002217 03 796 **Total** 887.5384 2170.0000 2635.0000 2790.00002217 03 **Total** 887.5384 2170.0000 2635.0000 2790.00002217 **Total** 887.5384 2170.0000 2635.0000 2790.0000

| | | | | | |
|---|--------------|----------|-----------|-----------|-----------|
| CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT) | Total | 887.5384 | 2170.0000 | 2635.0000 | 2790.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 887.5384 | 2170.0000 | 2635.0000 | 2790.0000 |
| | Revenue | 887.5384 | 2170.0000 | 2635.0000 | 2790.0000 |
| | 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 03 796 Tribal Area sub-plan

2217 03 796 89 C.S.Scheme-IV

2217 03 796 89 35 Smart Cities Mission (SCM)

2217 03 796 89 35 31 Grants-in-Aid 3413.1000 4650.0000 4650.0000 4805.0000

2217 03 796 89 35 **Total** 3413.1000 4650.0000 4650.0000 4805.00002217 03 796 89 **Total** 3413.1000 4650.0000 4650.0000 4805.0000

(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 03 796 Total | 3413.1000 | 4650.0000 | 4650.0000 | 4805.0000 | |
| 2217 03 Total | 3413.1000 | 4650.0000 | 4650.0000 | 4805.0000 | |
| 2217 Total | 3413.1000 | 4650.0000 | 4650.0000 | 4805.0000 | |
| CSS - Smart Cities Mission (SCM) | Total | 3413.1000 | 4650.0000 | 4650.0000 | 4805.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 3413.1000 | 4650.0000 | 4650.0000 | 4805.0000 |
| | Revenue | 3413.1000 | 4650.0000 | 4650.0000 | 4805.0000 |
| | 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 03 796 Tribal Area sub-plan

2217 03 796 91 Central Assistance

2217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban

2217 03 796 91 80 31 Grants-in-Aid 5239.3441 7843.0000 4650.0000 4650.0000

2217 03 796 91 80 **Total** 5239.3441 7843.0000 4650.0000 4650.00002217 03 796 91 **Total** 5239.3441 7843.0000 4650.0000 4650.00002217 03 796 **Total** 5239.3441 7843.0000 4650.0000 4650.00002217 03 **Total** 5239.3441 7843.0000 4650.0000 4650.00002217 **Total** 5239.3441 7843.0000 4650.0000 4650.0000**CSS - Pradhan Mantri Awas Yojana (PMAY)** **Total** 5239.3441 7843.0000 4650.0000 4650.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5239.3441 7843.0000 4650.0000 4650.0000

Revenue 5239.3441 7843.0000 4650.0000 4650.0000

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 80 796 Tribal Area sub-plan

2217 80 796 05 Establishment

2217 80 796 05 69 Urban Development

2217 80 796 05 69 31 Grants-in-Aid 2056.2300 0.0000 261.0200 310.0000

2217 80 796 05 69 **Total** 2056.2300 0.0000 261.0200 310.00002217 80 796 05 **Total** 2056.2300 0.0000 261.0200 310.00002217 80 796 **Total** 2056.2300 0.0000 261.0200 310.00002217 80 **Total** 2056.2300 0.0000 261.0200 310.00002217 **Total** 2056.2300 0.0000 261.0200 310.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|--|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat | Total | 2056.2300 | 0.0000 | 261.0200 | 310.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2056.2300 | 0.0000 | 261.0200 | 310.0000 |
| | Revenue | 2056.2300 | 0.0000 | 261.0200 | 310.0000 |
| | 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 03 796 | Tribal Area sub-plan | | | | |
| 2217 03 796 32 | Urban Development | | | | |
| 2217 03 796 32 25 | Mukhyamantri Swanirbhar Yojana for Urban Areas | | | | |
| 2217 03 796 32 25 31 | Grants-in-Aid | 93.0000 | 31.0000 | 31.0000 | 31.0000 |
| 2217 03 796 32 25 | Total | 93.0000 | 31.0000 | 31.0000 | 31.0000 |
| 2217 03 796 32 | Total | 93.0000 | 31.0000 | 31.0000 | 31.0000 |
| 2217 03 796 | Total | 93.0000 | 31.0000 | 31.0000 | 31.0000 |
| 2217 03 | Total | 93.0000 | 31.0000 | 31.0000 | 31.0000 |
| 2217 | Total | 93.0000 | 31.0000 | 31.0000 | 31.0000 |
| Mukhyamantri Swanirbhar Yojana for Urban Areas | Total | 93.0000 | 31.0000 | 31.0000 | 31.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 93.0000 | 31.0000 | 31.0000 | 31.0000 |
| | Revenue | 93.0000 | 31.0000 | 31.0000 | 31.0000 |
| | 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 05 796 | Tribal Area Sub Plan | | | | |
| 2217 05 796 87 | C.S. Scheme - II | | | | |
| 2217 05 796 87 35 | City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission | | | | |
| 2217 05 796 87 35 31 | Grants-in-Aid | 158.1000 | 0.0000 | 620.0000 | 899.0000 |
| 2217 05 796 87 35 | Total | 158.1000 | 0.0000 | 620.0000 | 899.0000 |
| 2217 05 796 87 | Total | 158.1000 | 0.0000 | 620.0000 | 899.0000 |
| 2217 05 796 | Total | 158.1000 | 0.0000 | 620.0000 | 899.0000 |
| 2217 05 | Total | 158.1000 | 0.0000 | 620.0000 | 899.0000 |
| 2217 | Total | 158.1000 | 0.0000 | 620.0000 | 899.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|--|--|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission | Total | 158.1000 | 0.0000 | 620.0000 | 899.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 158.1000 | 0.0000 | 620.0000 | 899.0000 |
| | Revenue | 158.1000 | 0.0000 | 620.0000 | 899.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Light House Project under PMAY</u> | | | | | |
| 2217 | Urban Development | | | | |
| 2217 05 | Other Urban Development Schemes | | | | |
| 2217 05 796 | Tribal Area Sub Plan | | | | |
| 2217 05 796 91 | Central Assistance | | | | |
| 2217 05 796 91 80 | Pradhan Mantri Awas Yojana (PMAY)-Urban | | | | |
| 2217 05 796 91 80 31 | Grants-in-Aid | 0.0000 | 1209.0000 | 0.0000 | 0.3100 |
| 2217 05 796 91 80 | Total | 0.0000 | 1209.0000 | 0.0000 | 0.3100 |
| 2217 05 796 91 | Total | 0.0000 | 1209.0000 | 0.0000 | 0.3100 |
| 2217 05 796 | Total | 0.0000 | 1209.0000 | 0.0000 | 0.3100 |
| 2217 05 | Total | 0.0000 | 1209.0000 | 0.0000 | 0.3100 |
| 2217 | Total | 0.0000 | 1209.0000 | 0.0000 | 0.3100 |
| Light House Project under PMAY | Total | 0.0000 | 1209.0000 | 0.0000 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 1209.0000 | 0.0000 | 0.3100 |
| | Revenue | 0.0000 | 1209.0000 | 0.0000 | 0.3100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Agartala City Urban Development Project</u> | | | | | |
| 4217 | Capital Outlay on Urban Development | | | | |
| 4217 03 | Integrated Development of Small and Medium Towns | | | | |
| 4217 03 796 | Tribal Area sub-plan | | | | |
| 4217 03 796 91 | Central Assistance | | | | |
| 4217 03 796 91 10 | ACA for Externally Aided Projects (EAPs) | | | | |
| 4217 03 796 91 10 57 | Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 1582.3500 | 0.0000 |
| 4217 03 796 91 10 | Total | 0.0000 | 0.0000 | 1582.3500 | 0.0000 |
| 4217 03 796 91 | Total | 0.0000 | 0.0000 | 1582.3500 | 0.0000 |
| 4217 03 796 | Total | 0.0000 | 0.0000 | 1582.3500 | 0.0000 |
| 4217 03 | Total | 0.0000 | 0.0000 | 1582.3500 | 0.0000 |
| 4217 | Total | 0.0000 | 0.0000 | 1582.3500 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| Agartala City Urban Development Project | Total | 0.0000 | 0.0000 | 1582.3500 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 1582.3500 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 1582.3500 | 0.0000 |

Special Assistance- Capital

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 796 Tribal Area sub-plan

4217 03 796 25 Public Works

4217 03 796 25 21 Special Assistance - Capital

| | | | | |
|--|--------|--------|----------|----------|
| 4217 03 796 25 21 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 387.1280 | 879.2809 |
|--|--------|--------|----------|----------|

| | | | | |
|--------------------------------|--------|--------|----------|----------|
| 4217 03 796 25 21 Total | 0.0000 | 0.0000 | 387.1280 | 879.2809 |
|--------------------------------|--------|--------|----------|----------|

| | | | | |
|-----------------------------|--------|--------|----------|----------|
| 4217 03 796 25 Total | 0.0000 | 0.0000 | 387.1280 | 879.2809 |
|-----------------------------|--------|--------|----------|----------|

| | | | | |
|--------------------------|--------|--------|----------|----------|
| 4217 03 796 Total | 0.0000 | 0.0000 | 387.1280 | 879.2809 |
|--------------------------|--------|--------|----------|----------|

| | | | | |
|----------------------|--------|--------|----------|----------|
| 4217 03 Total | 0.0000 | 0.0000 | 387.1280 | 879.2809 |
|----------------------|--------|--------|----------|----------|

| | | | | |
|-------------------|--------|--------|----------|----------|
| 4217 Total | 0.0000 | 0.0000 | 387.1280 | 879.2809 |
|-------------------|--------|--------|----------|----------|

Special Assistance- Capital

| | | | | |
|--------------|--------|--------|----------|----------|
| Total | 0.0000 | 0.0000 | 387.1280 | 879.2809 |
|--------------|--------|--------|----------|----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|----------|----------|
| Voted | 0.0000 | 0.0000 | 387.1280 | 879.2809 |
|-------|--------|--------|----------|----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|----------|----------|
| Capital | 0.0000 | 0.0000 | 387.1280 | 879.2809 |
|---------|--------|--------|----------|----------|

Major Works for ULBs

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 796 Tribal Area sub-plan

4217 03 796 98 Administration

4217 03 796 98 35 Urban Development

| | | | | |
|--|--------|--------|--------|----------|
| 4217 03 796 98 35 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 0.0000 | 119.2043 |
|--|--------|--------|--------|----------|

| | | | | |
|--------------------------------|--------|--------|--------|----------|
| 4217 03 796 98 35 Total | 0.0000 | 0.0000 | 0.0000 | 119.2043 |
|--------------------------------|--------|--------|--------|----------|

| | | | | |
|-----------------------------|--------|--------|--------|----------|
| 4217 03 796 98 Total | 0.0000 | 0.0000 | 0.0000 | 119.2043 |
|-----------------------------|--------|--------|--------|----------|

| | | | | |
|--------------------------|--------|--------|--------|----------|
| 4217 03 796 Total | 0.0000 | 0.0000 | 0.0000 | 119.2043 |
|--------------------------|--------|--------|--------|----------|

| | | | | |
|----------------------|--------|--------|--------|----------|
| 4217 03 Total | 0.0000 | 0.0000 | 0.0000 | 119.2043 |
|----------------------|--------|--------|--------|----------|

| | | | | |
|-------------------|--------|--------|--------|----------|
| 4217 Total | 0.0000 | 0.0000 | 0.0000 | 119.2043 |
|-------------------|--------|--------|--------|----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| Major Works for ULBs | Total | 0.0000 | 0.0000 | 0.0000 | 119.2043 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 119.2043 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 119.2043 |
| Total of 35 | 16588.8495 | 38877.7200 | 19888.8465 | 27100.1752 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 16588.8495 | 38877.7200 | 19888.8465 | 27100.1752 |
| | Revenue | 16588.8495 | 37625.3200 | 17497.0400 | 25963.1200 |
| | Capital | 0.0000 | 1252.4000 | 2391.8065 | 1137.0552 |

Home (Jail)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 36 Home (Jail) | | | | | |
| <u>Major Works</u> | | | | | |
| 4059 Capital Outlay on Public Works | | | | | |
| 4059 80 General | | | | | |
| 4059 80 796 Tribal Area sub-plan | | | | | |
| 4059 80 796 99 Others | | | | | |
| 4059 80 796 99 28 Modernisation of Prison Administration | | | | | |
| 4059 80 796 99 28 53 Major works | 0.0000 | 0.0000 | 0.0000 | 550.0000 | |
| 4059 80 796 99 28 Total | 0.0000 | 0.0000 | 0.0000 | 550.0000 | |
| 4059 80 796 99 Total | 0.0000 | 0.0000 | 0.0000 | 550.0000 | |
| 4059 80 796 Total | 0.0000 | 0.0000 | 0.0000 | 550.0000 | |
| 4059 80 Total | 0.0000 | 0.0000 | 0.0000 | 550.0000 | |
| 4059 Total | 0.0000 | 0.0000 | 0.0000 | 550.0000 | |
| Major Works | Total | 0.0000 | 0.0000 | 0.0000 | 550.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 550.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 550.0000 |
| <u>Minor Works</u> | | | | | |
| 2059 Public Works | | | | | |
| 2059 80 General | | | | | |
| 2059 80 796 Tribal Area sub-plan | | | | | |
| 2059 80 796 25 Public Works | | | | | |
| 2059 80 796 25 14 Public Building | | | | | |
| 2059 80 796 25 14 27 Minor Works | 23.3762 | 15.5000 | 94.0200 | 108.5000 | |
| 2059 80 796 25 14 Total | 23.3762 | 15.5000 | 94.0200 | 108.5000 | |
| 2059 80 796 25 Total | 23.3762 | 15.5000 | 94.0200 | 108.5000 | |
| 2059 80 796 Total | 23.3762 | 15.5000 | 94.0200 | 108.5000 | |
| 2059 80 Total | 23.3762 | 15.5000 | 94.0200 | 108.5000 | |
| 2059 Total | 23.3762 | 15.5000 | 94.0200 | 108.5000 | |
| Minor Works | Total | 23.3762 | 15.5000 | 94.0200 | 108.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 23.3762 | 15.5000 | 94.0200 | 108.5000 |
| | Revenue | 23.3762 | 15.5000 | 94.0200 | 108.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Implementation of Eprisons project under MoPF</u> | | | | | |
| 2056 Jails | | | | | |
| 2056 00 | | | | | |
| 2056 00 796 Tribal Area sub-plan | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 91 Central Assistance | | | | | |
| 2056 00 796 91 48 National Scheme for Modernization of Police and other Forces | | | | | |
| 2056 00 796 91 48 17 Purchase of Vehicle | 0.0000 | 0.0000 | 5.2400 | 0.1100 | |
| 2056 00 796 91 48 21 Supplies and Materials | 0.0000 | 6.2000 | 0.0000 | 0.2000 | |
| 2056 00 796 91 48 Total | 0.0000 | 6.2000 | 5.2400 | 0.3100 | |
| 2056 00 796 91 Total | 0.0000 | 6.2000 | 5.2400 | 0.3100 | |
| 2056 00 796 Total | 0.0000 | 6.2000 | 5.2400 | 0.3100 | |
| 2056 00 Total | 0.0000 | 6.2000 | 5.2400 | 0.3100 | |
| 2056 Total | 0.0000 | 6.2000 | 5.2400 | 0.3100 | |
| CSS - Implementation of Eprisons project under MoPF | Total | 0.0000 | 6.2000 | 5.2400 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 6.2000 | 5.2400 | 0.3100 |
| | Revenue | 0.0000 | 6.2000 | 5.2400 | 0.3100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund | | | | | |
| 2056 Jails | | | | | |
| 2056 00 | | | | | |
| 2056 00 796 Tribal Area sub-plan | | | | | |
| 2056 00 796 88 C.S.Scheme-III | | | | | |
| 2056 00 796 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund | | | | | |
| 2056 00 796 88 99 31 Grants-in-Aid | 0.0000 | 0.0000 | 35.6500 | 0.3100 | |
| 2056 00 796 88 99 Total | 0.0000 | 0.0000 | 35.6500 | 0.3100 | |
| 2056 00 796 88 Total | 0.0000 | 0.0000 | 35.6500 | 0.3100 | |
| 2056 00 796 Total | 0.0000 | 0.0000 | 35.6500 | 0.3100 | |
| 2056 00 Total | 0.0000 | 0.0000 | 35.6500 | 0.3100 | |
| 2056 Total | 0.0000 | 0.0000 | 35.6500 | 0.3100 | |
| CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund | Total | 0.0000 | 0.0000 | 35.6500 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 35.6500 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 35.6500 | 0.3100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Total of 36 | 23.3762 | 21.7000 | 134.9100 | 659.1200 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 23.3762 | 21.7000 | 134.9100 | 659.1200 |
| Revenue | 23.3762 | 21.7000 | 134.9100 | 109.1200 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 550.0000 |

Labour Organisation

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 37 Labour Organisation | | | | | |
| <u>State Contribution for ASSP</u> | | | | | |
| 2230 Labour, Employment and Skill Development | | | | | |
| 2230 01 Labour | | | | | |
| 2230 01 796 Tribal Area sub-plan | | | | | |
| 2230 01 796 33 Welfare Programme | | | | | |
| 2230 01 796 33 53 Asanghatita Shramik Sahayika Prakaalpa | | | | | |
| 2230 01 796 33 53 13 Office Expenses | 0.3652 | 8.9000 | 6.1000 | 4.8000 | |
| 2230 01 796 33 53 31 Grants-in-Aid | 49.2600 | 71.1000 | 45.0300 | 41.7000 | |
| 2230 01 796 33 53 Total | 49.6252 | 80.0000 | 51.1300 | 46.5000 | |
| 2230 01 796 33 Total | 49.6252 | 80.0000 | 51.1300 | 46.5000 | |
| 2230 01 796 Total | 49.6252 | 80.0000 | 51.1300 | 46.5000 | |
| 2230 01 Total | 49.6252 | 80.0000 | 51.1300 | 46.5000 | |
| 2230 Total | 49.6252 | 80.0000 | 51.1300 | 46.5000 | |
| State Contribution for ASSP | Total | 49.6252 | 80.0000 | 51.1300 | 46.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 49.6252 | 80.0000 | 51.1300 | 46.5000 |
| | Revenue | 49.6252 | 80.0000 | 51.1300 | 46.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 37 | | 49.6252 | 80.0000 | 51.1300 | 46.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 49.6252 | 80.0000 | 51.1300 | 46.5000 |
| | Revenue | 49.6252 | 80.0000 | 51.1300 | 46.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Education (Higher)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 39 Education (Higher) | | | | |
| <u>Scholarship/Stipend</u> | | | | |
| 2202 General Education | | | | |
| 2202 03 University and Higher Education | | | | |
| 2202 03 796 Tribal Area sub-plan | | | | |
| 2202 03 796 35 Scholarship and Stipend | | | | |
| 2202 03 796 35 12 Other Stipend | | | | |
| 2202 03 796 35 12 36 Scholarship / Stipend | 5.9687 | 15.5000 | 15.5000 | 17.0500 |
| 2202 03 796 35 12 Total | 5.9687 | 15.5000 | 15.5000 | 17.0500 |
| 2202 03 796 35 Total | 5.9687 | 15.5000 | 15.5000 | 17.0500 |
| 2202 03 796 Total | 5.9687 | 15.5000 | 15.5000 | 17.0500 |
| 2202 03 Total | 5.9687 | 15.5000 | 15.5000 | 17.0500 |
| 2202 Total | 5.9687 | 15.5000 | 15.5000 | 17.0500 |
| 2203 Technical Education | | | | |
| 2203 00 | | | | |
| 2203 00 796 Tribal Area sub-plan | | | | |
| 2203 00 796 35 Scholarship and Stipend | | | | |
| 2203 00 796 35 12 Other Stipend | | | | |
| 2203 00 796 35 12 36 Scholarship / Stipend | 1.0786 | 5.2700 | 5.2700 | 3.1000 |
| 2203 00 796 35 12 Total | 1.0786 | 5.2700 | 5.2700 | 3.1000 |
| 2203 00 796 35 Total | 1.0786 | 5.2700 | 5.2700 | 3.1000 |
| 2203 00 796 Total | 1.0786 | 5.2700 | 5.2700 | 3.1000 |
| 2203 00 Total | 1.0786 | 5.2700 | 5.2700 | 3.1000 |
| 2203 Total | 1.0786 | 5.2700 | 5.2700 | 3.1000 |
| 2205 Art and Culture | | | | |
| 2205 00 | | | | |
| 2205 00 796 Tribal Area sub-plan | | | | |
| 2205 00 796 41 Human Development | | | | |
| 2205 00 796 41 20 Govt. Music College | | | | |
| 2205 00 796 41 20 36 Scholarship / Stipend | 0.0000 | 0.9300 | 0.9300 | 1.5500 |
| 2205 00 796 41 20 Total | 0.0000 | 0.9300 | 0.9300 | 1.5500 |
| 2205 00 796 41 Total | 0.0000 | 0.9300 | 0.9300 | 1.5500 |
| 2205 00 796 Total | 0.0000 | 0.9300 | 0.9300 | 1.5500 |
| 2205 00 Total | 0.0000 | 0.9300 | 0.9300 | 1.5500 |
| 2205 Total | 0.0000 | 0.9300 | 0.9300 | 1.5500 |

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Scholarship/Stipend | Total | 7.0473 | 21.7000 | 21.7000 | 21.7000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 7.0473 | 21.7000 | 21.7000 | 21.7000 |
| | Revenue | 7.0473 | 21.7000 | 21.7000 | 21.7000 |
| | 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 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 49 Government Degree College

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

4202 01 796 41 49 **Total** 0.0000 155.0000 0.0000 155.00004202 01 796 41 **Total** 0.0000 155.0000 0.0000 155.00004202 01 796 **Total** 0.0000 155.0000 0.0000 155.00004202 01 **Total** 0.0000 155.0000 0.0000 155.00004202 **Total** 0.0000 155.0000 0.0000 155.0000

| | | | | | |
|--------------------|--------------|--------|----------|--------|----------|
| Major Works | Total | 0.0000 | 155.0000 | 0.0000 | 155.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 155.0000 | 0.0000 | 155.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 155.0000 | 0.0000 | 155.0000 |

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 14 Public Building

2059 80 796 25 14 27 Minor Works 9.4147 3.7200 7.7500 62.0000

2059 80 796 25 14 **Total** 9.4147 3.7200 7.7500 62.00002059 80 796 25 **Total** 9.4147 3.7200 7.7500 62.00002059 80 796 **Total** 9.4147 3.7200 7.7500 62.00002059 80 **Total** 9.4147 3.7200 7.7500 62.00002059 **Total** 9.4147 3.7200 7.7500 62.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---------------------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Minor Works | Total | 9.4147 | 3.7200 | 7.7500 | 62.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 9.4147 | 3.7200 | 7.7500 | 62.0000 |
| | Revenue | 9.4147 | 3.7200 | 7.7500 | 62.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Supplies & Materials</u> | | | | | |
| 2202 | <i>General Education</i> | | | | |
| 2202 02 | Secondary Education | | | | |
| 2202 02 796 | Tribal Area sub-plan | | | | |
| 2202 02 796 41 | Human Development | | | | |
| 2202 02 796 41 82 | Professional Colleges | | | | |
| 2202 02 796 41 82 21 | Supplies and Materials | 0.4642 | 0.0000 | 0.0000 | 0.0000 |
| 2202 02 796 41 82 | Total | 0.4642 | 0.0000 | 0.0000 | 0.0000 |
| 2202 02 796 41 | Total | 0.4642 | 0.0000 | 0.0000 | 0.0000 |
| 2202 02 796 | Total | 0.4642 | 0.0000 | 0.0000 | 0.0000 |
| 2202 02 | Total | 0.4642 | 0.0000 | 0.0000 | 0.0000 |
| 2202 03 | University and Higher Education | | | | |
| 2202 03 796 | Tribal Area sub-plan | | | | |
| 2202 03 796 41 | Human Development | | | | |
| 2202 03 796 41 49 | Government Degree College | | | | |
| 2202 03 796 41 49 21 | Supplies and Materials | 14.6283 | 0.0000 | 0.0000 | 0.0000 |
| 2202 03 796 41 49 | Total | 14.6283 | 0.0000 | 0.0000 | 0.0000 |
| 2202 03 796 41 82 | Professional Colleges | | | | |
| 2202 03 796 41 82 21 | Supplies and Materials | 0.4048 | 0.0000 | 0.0000 | 0.0000 |
| 2202 03 796 41 82 | Total | 0.4048 | 0.0000 | 0.0000 | 0.0000 |
| 2202 03 796 41 | Total | 15.0331 | 0.0000 | 0.0000 | 0.0000 |
| 2202 03 796 98 | Administration | | | | |
| 2202 03 796 98 39 | Higher Education | | | | |
| 2202 03 796 98 39 21 | Supplies and Materials | 4.2562 | 21.7000 | 21.7000 | 21.7000 |
| 2202 03 796 98 39 | Total | 4.2562 | 21.7000 | 21.7000 | 21.7000 |
| 2202 03 796 98 | Total | 4.2562 | 21.7000 | 21.7000 | 21.7000 |
| 2202 03 796 | Total | 19.2893 | 21.7000 | 21.7000 | 21.7000 |
| 2202 03 | Total | 19.2893 | 21.7000 | 21.7000 | 21.7000 |
| 2202 | Total | 19.7535 | 21.7000 | 21.7000 | 21.7000 |
| 2203 | <i>Technical Education</i> | | | | |
| 2203 00 | | | | | |
| 2203 00 796 | Tribal Area sub-plan | | | | |
| 2203 00 796 41 | Human Development | | | | |
| 2203 00 796 41 83 | Technical Colleges | | | | |
| 2203 00 796 41 83 21 | Supplies and Materials | 3.0272 | 6.2000 | 6.2000 | 0.0000 |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2203 00 796 41 83 Total | 3.0272 | 6.2000 | 6.2000 | 0.0000 |
| 2203 00 796 41 Total | 3.0272 | 6.2000 | 6.2000 | 0.0000 |
| 2203 00 796 Total | 3.0272 | 6.2000 | 6.2000 | 0.0000 |
| 2203 00 Total | 3.0272 | 6.2000 | 6.2000 | 0.0000 |
| 2203 Total | 3.0272 | 6.2000 | 6.2000 | 0.0000 |
| 2204 <i>Sports and Youth Services</i> | | | | |
| 2204 00 | | | | |
| 2204 00 796 Tribal Area sub-plan | | | | |
| 2204 00 796 41 Human Development | | | | |
| 2204 00 796 41 32 National Cadet Corps | | | | |
| 2204 00 796 41 32 21 Supplies and Materials | 0.5318 | 0.9300 | 0.9300 | 0.0000 |
| 2204 00 796 41 32 Total | 0.5318 | 0.9300 | 0.9300 | 0.0000 |
| 2204 00 796 41 Total | 0.5318 | 0.9300 | 0.9300 | 0.0000 |
| 2204 00 796 Total | 0.5318 | 0.9300 | 0.9300 | 0.0000 |
| 2204 00 Total | 0.5318 | 0.9300 | 0.9300 | 0.0000 |
| 2204 Total | 0.5318 | 0.9300 | 0.9300 | 0.0000 |
| 2205 <i>Art and Culture</i> | | | | |
| 2205 00 | | | | |
| 2205 00 796 Tribal Area sub-plan | | | | |
| 2205 00 796 41 Human Development | | | | |
| 2205 00 796 41 20 Govt. Music College | | | | |
| 2205 00 796 41 20 21 Supplies and Materials | 0.4209 | 0.6200 | 0.6200 | 0.0000 |
| 2205 00 796 41 20 Total | 0.4209 | 0.6200 | 0.6200 | 0.0000 |
| 2205 00 796 41 54 Libraries | | | | |
| 2205 00 796 41 54 21 Supplies and Materials | 0.2016 | 0.0000 | 0.0000 | 0.0000 |
| 2205 00 796 41 54 Total | 0.2016 | 0.0000 | 0.0000 | 0.0000 |
| 2205 00 796 41 Total | 0.6225 | 0.6200 | 0.6200 | 0.0000 |
| 2205 00 796 Total | 0.6225 | 0.6200 | 0.6200 | 0.0000 |
| 2205 00 Total | 0.6225 | 0.6200 | 0.6200 | 0.0000 |
| 2205 Total | 0.6225 | 0.6200 | 0.6200 | 0.0000 |
| 4202 <i>Capital Outlay on Education, Sports, Art and Culture</i> | | | | |
| 4202 01 General Education | | | | |
| 4202 01 796 Tribal Area sub-plan | | | | |
| 4202 01 796 98 Administration | | | | |
| 4202 01 796 98 39 Higher Education | | | | |
| 4202 01 796 98 39 59 Procurement | 0.0000 | 0.0000 | 0.0000 | 9.3000 |
| 4202 01 796 98 39 Total | 0.0000 | 0.0000 | 0.0000 | 9.3000 |
| 4202 01 796 98 Total | 0.0000 | 0.0000 | 0.0000 | 9.3000 |
| 4202 01 796 Total | 0.0000 | 0.0000 | 0.0000 | 9.3000 |
| 4202 01 Total | 0.0000 | 0.0000 | 0.0000 | 9.3000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------|
| 4202 Total | 0.0000 | 0.0000 | 0.0000 | 9.3000 | |
| Supplies & Materials | Total | 23.9350 | 29.4500 | 29.4500 | 31.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 23.9350 | 29.4500 | 29.4500 | 31.0000 |
| | Revenue | 23.9350 | 29.4500 | 29.4500 | 21.7000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 9.3000 |
| <u>CSS - Rashtriya Uchhtar Shiksha Abhiyan</u> | | | | | |
| 2202 | <i>General Education</i> | | | | |
| 2202 03 | <i>University and Higher Education</i> | | | | |
| 2202 03 796 | <i>Tribal Area sub-plan</i> | | | | |
| 2202 03 796 91 | <i>Central Assistance</i> | | | | |
| 2202 03 796 91 55 | <i>Rashtriya Uchhtar Shiksha Abhiyan</i> | | | | |
| 2202 03 796 91 55 31 | Grants-in-Aid | 264.5500 | 465.0000 | 744.0000 | 744.0000 |
| 2202 03 796 91 55 | Total | 264.5500 | 465.0000 | 744.0000 | 744.0000 |
| 2202 03 796 91 | Total | 264.5500 | 465.0000 | 744.0000 | 744.0000 |
| 2202 03 796 | Total | 264.5500 | 465.0000 | 744.0000 | 744.0000 |
| 2202 03 | Total | 264.5500 | 465.0000 | 744.0000 | 744.0000 |
| 2202 | Total | 264.5500 | 465.0000 | 744.0000 | 744.0000 |
| CSS - Rashtriya Uchhtar Shiksha Abhiyan | Total | 264.5500 | 465.0000 | 744.0000 | 744.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 264.5500 | 465.0000 | 744.0000 | 744.0000 |
| | Revenue | 264.5500 | 465.0000 | 744.0000 | 744.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Land Acquisition</u> | | | | | |
| 4202 | <i>Capital Outlay on Education, Sports, Art and Culture</i> | | | | |
| 4202 01 | <i>General Education</i> | | | | |
| 4202 01 796 | <i>Tribal Area sub-plan</i> | | | | |
| 4202 01 796 41 | <i>Human Development</i> | | | | |
| 4202 01 796 41 59 | <i>Land Acquisition</i> | | | | |
| 4202 01 796 41 59 58 | Purchase / Acquisition of Land | 0.0000 | 0.3100 | 19.2200 | 15.5000 |
| 4202 01 796 41 59 | Total | 0.0000 | 0.3100 | 19.2200 | 15.5000 |
| 4202 01 796 41 | Total | 0.0000 | 0.3100 | 19.2200 | 15.5000 |
| 4202 01 796 | Total | 0.0000 | 0.3100 | 19.2200 | 15.5000 |
| 4202 01 | Total | 0.0000 | 0.3100 | 19.2200 | 15.5000 |
| 4202 | Total | 0.0000 | 0.3100 | 19.2200 | 15.5000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Land Acquisition | Total | 0.0000 | 0.3100 | 19.2200 | 15.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.3100 | 19.2200 | 15.5000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.3100 | 19.2200 | 15.5000 |

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 43 Finance Commission

4202 01 796 43 64 Grants for Higher Education-15th FC Grant

4202 01 796 43 64 53 Major works 0.0000 341.0000 0.3100 0.3100

4202 01 796 43 64 **Total** 0.0000 341.0000 0.3100 0.31004202 01 796 43 **Total** 0.0000 341.0000 0.3100 0.31004202 01 796 **Total** 0.0000 341.0000 0.3100 0.31004202 01 **Total** 0.0000 341.0000 0.3100 0.31004202 **Total** 0.0000 341.0000 0.3100 0.3100

| | | | | | |
|---------------------------------|--------------|--------|----------|--------|--------|
| Finance Commission Grant | Total | 0.0000 | 341.0000 | 0.3100 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 341.0000 | 0.3100 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 341.0000 | 0.3100 | 0.3100 |

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 796 Tribal Area sub-plan

2205 00 796 41 Human Development

2205 00 796 41 54 Libraries

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| Raja Rammohan Roy Library Foundation | Total | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
| | Revenue | 0.0000 | 0.3100 | 0.0000 | 0.3100 |
| | 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 02 796 Tribal Area sub-plan

4202 02 796 91 Central Assistance

4202 02 796 91 09 Central Pool of Resources for North East &
Sikkim (NLCPR)

4202 02 796 91 09 53 Major works 504.3700 223.8200 224.0300 224.0300

4202 02 796 91 09 **Total** 504.3700 223.8200 224.0300 224.03004202 02 796 91 **Total** 504.3700 223.8200 224.0300 224.03004202 02 796 **Total** 504.3700 223.8200 224.0300 224.03004202 02 **Total** 504.3700 223.8200 224.0300 224.03004202 **Total** 504.3700 223.8200 224.0300 224.0300**CSS - NLCPR** **Total** 504.3700 223.8200 224.0300 224.0300

Charged 0.0000 0.0000 0.0000 0.0000

Voted 504.3700 223.8200 224.0300 224.0300

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 504.3700 223.8200 224.0300 224.0300

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance

2552 00 796 91 08 North Eastern Council (NEC)

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

2552 00 796 91 08 **Total** 52.3100 77.5000 6.8500 0.31002552 00 796 91 **Total** 52.3100 77.5000 6.8500 0.31002552 00 796 **Total** 52.3100 77.5000 6.8500 0.31002552 00 **Total** 52.3100 77.5000 6.8500 0.31002552 **Total** 52.3100 77.5000 6.8500 0.3100

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|---------|
| CSS - NEC | Total | 52.3100 | 77.5000 | 6.8500 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 52.3100 | 77.5000 | 6.8500 | 0.3100 |
| | Revenue | 52.3100 | 77.5000 | 6.8500 | 0.3100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| State Share / Contribution of CSS | | | | | |
| 2202 | <i>General Education</i> | | | | |
| 2202 03 | University and Higher Education | | | | |
| 2202 03 796 | Tribal Area sub-plan | | | | |
| 2202 03 796 90 | State Share for Central Assistance | | | | |
| 2202 03 796 90 55 | State Share of Rashtriya Uchhtar Shiksha Abhiyan | | | | |
| 2202 03 796 90 55 31 | Grants-in-Aid | 25.9160 | 60.4500 | 35.3100 | 77.5000 |
| 2202 03 796 90 55 | Total | 25.9160 | 60.4500 | 35.3100 | 77.5000 |
| 2202 03 796 90 | Total | 25.9160 | 60.4500 | 35.3100 | 77.5000 |
| 2202 03 796 | Total | 25.9160 | 60.4500 | 35.3100 | 77.5000 |
| 2202 03 | Total | 25.9160 | 60.4500 | 35.3100 | 77.5000 |
| 2202 | Total | 25.9160 | 60.4500 | 35.3100 | 77.5000 |
| 2205 | <i>Art and Culture</i> | | | | |
| 2205 00 | | | | | |
| 2205 00 796 | Tribal Area sub-plan | | | | |
| 2205 00 796 41 | Human Development | | | | |
| 2205 00 796 41 54 | Libraries | | | | |
| 2205 00 796 41 54 31 | Grants-in-Aid | 0.0000 | 1.5500 | 0.0000 | 0.0000 |
| 2205 00 796 41 54 | Total | 0.0000 | 1.5500 | 0.0000 | 0.0000 |
| 2205 00 796 41 | Total | 0.0000 | 1.5500 | 0.0000 | 0.0000 |
| 2205 00 796 | Total | 0.0000 | 1.5500 | 0.0000 | 0.0000 |
| 2205 00 | Total | 0.0000 | 1.5500 | 0.0000 | 0.0000 |
| 2205 | Total | 0.0000 | 1.5500 | 0.0000 | 0.0000 |
| 4202 | <i>Capital Outlay on Education, Sports, Art and Culture</i> | | | | |
| 4202 01 | General Education | | | | |
| 4202 01 796 | Tribal Area sub-plan | | | | |
| 4202 01 796 90 | State Share for Central Assistance | | | | |
| 4202 01 796 90 03 | State Share of Special Plan Assistance (SPA) | | | | |
| 4202 01 796 90 03 53 | Major works | 0.0000 | 0.0000 | 8.5600 | 0.0000 |
| 4202 01 796 90 03 | Total | 0.0000 | 0.0000 | 8.5600 | 0.0000 |
| 4202 01 796 90 | Total | 0.0000 | 0.0000 | 8.5600 | 0.0000 |
| 4202 01 796 | Total | 0.0000 | 0.0000 | 8.5600 | 0.0000 |
| 4202 01 | Total | 0.0000 | 0.0000 | 8.5600 | 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 04 796 Tribal Area sub-plan | | | | | |
| 4202 04 796 90 State Share for Central Assistance | | | | | |
| 4202 04 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) | | | | | |
| 4202 04 796 90 09 53 Major works | 0.0000 | 0.0000 | 18.1300 | 0.0000 | |
| 4202 04 796 90 09 Total | 0.0000 | 0.0000 | 18.1300 | 0.0000 | |
| 4202 04 796 90 Total | 0.0000 | 0.0000 | 18.1300 | 0.0000 | |
| 4202 04 796 Total | 0.0000 | 0.0000 | 18.1300 | 0.0000 | |
| 4202 04 Total | 0.0000 | 0.0000 | 18.1300 | 0.0000 | |
| 4202 Total | 0.0000 | 0.0000 | 26.6900 | 0.0000 | |
| State Share / Contribution of CSS | Total | 25.9160 | 62.0000 | 62.0000 | 77.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 25.9160 | 62.0000 | 62.0000 | 77.5000 |
| | Revenue | 25.9160 | 62.0000 | 35.3100 | 77.5000 |
| | Capital | 0.0000 | 0.0000 | 26.6900 | 0.0000 |
| <u>AICTE Requirement</u> | | | | | |
| 2203 Technical Education | | | | | |
| 2203 00 | | | | | |
| 2203 00 796 Tribal Area sub-plan | | | | | |
| 2203 00 796 41 Human Development | | | | | |
| 2203 00 796 41 50 Polytechnic Institute | | | | | |
| 2203 00 796 41 50 21 Supplies and Materials | 36.5784 | 41.8500 | 41.8500 | 46.5000 | |
| 2203 00 796 41 50 Total | 36.5784 | 41.8500 | 41.8500 | 46.5000 | |
| 2203 00 796 41 Total | 36.5784 | 41.8500 | 41.8500 | 46.5000 | |
| 2203 00 796 Total | 36.5784 | 41.8500 | 41.8500 | 46.5000 | |
| 2203 00 Total | 36.5784 | 41.8500 | 41.8500 | 46.5000 | |
| 2203 Total | 36.5784 | 41.8500 | 41.8500 | 46.5000 | |
| AICTE Requirement | Total | 36.5784 | 41.8500 | 41.8500 | 46.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 36.5784 | 41.8500 | 41.8500 | 46.5000 |
| | Revenue | 36.5784 | 41.8500 | 41.8500 | 46.5000 |
| | 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 80 796 Tribal Area sub-plan | | | | |
| 4059 80 796 25 Public Works | | | | |
| 4059 80 796 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 80 796 25 22 53 Major works | 0.0000 | 0.0000 | 23.6700 | 0.3100 | |
| 4059 80 796 25 22 Total | 0.0000 | 0.0000 | 23.6700 | 0.3100 | |
| 4059 80 796 25 Total | 0.0000 | 0.0000 | 23.6700 | 0.3100 | |
| 4059 80 796 Total | 0.0000 | 0.0000 | 23.6700 | 0.3100 | |
| 4059 80 Total | 0.0000 | 0.0000 | 23.6700 | 0.3100 | |
| 4059 Total | 0.0000 | 0.0000 | 23.6700 | 0.3100 | |
| 4202 <i>Capital Outlay on Education, Sports, Art and Culture</i> | | | | | |
| 4202 01 General Education | | | | | |
| 4202 01 796 Tribal Area sub-plan | | | | | |
| 4202 01 796 98 Administration | | | | | |
| 4202 01 796 98 39 Higher Education | | | | | |
| 4202 01 796 98 39 53 Major works | 0.0000 | 0.0000 | 22.2200 | 0.0000 | |
| 4202 01 796 98 39 Total | 0.0000 | 0.0000 | 22.2200 | 0.0000 | |
| 4202 01 796 98 Total | 0.0000 | 0.0000 | 22.2200 | 0.0000 | |
| 4202 01 796 Total | 0.0000 | 0.0000 | 22.2200 | 0.0000 | |
| 4202 01 Total | 0.0000 | 0.0000 | 22.2200 | 0.0000 | |
| 4202 Total | 0.0000 | 0.0000 | 22.2200 | 0.0000 | |
| Loan under Special Assistance for Capital Expenditure | Total | 0.0000 | 0.0000 | 45.8900 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 45.8900 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 45.8900 | 0.3100 |
| <u>CSS - Special Assistance- Capital</u> | | | | | |
| 4202 <i>Capital Outlay on Education, Sports, Art and Culture</i> | | | | | |
| 4202 01 General Education | | | | | |
| 4202 01 796 Tribal Area sub-plan | | | | | |
| 4202 01 796 91 Central Assistance | | | | | |
| 4202 01 796 91 02 One Time Addl. Central Assistance/ Special Assistance- Capital | | | | | |
| 4202 01 796 91 02 53 Major works | 0.0000 | 0.0000 | 83.8300 | 0.0000 | |
| 4202 01 796 91 02 Total | 0.0000 | 0.0000 | 83.8300 | 0.0000 | |
| 4202 01 796 91 Total | 0.0000 | 0.0000 | 83.8300 | 0.0000 | |
| 4202 01 796 Total | 0.0000 | 0.0000 | 83.8300 | 0.0000 | |
| 4202 01 Total | 0.0000 | 0.0000 | 83.8300 | 0.0000 | |
| 4202 Total | 0.0000 | 0.0000 | 83.8300 | 0.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - Special Assistance- Capital | Total | 0.0000 | 0.0000 | 83.8300 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 83.8300 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 83.8300 | 0.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 25 | Public Works | | | | |
| 4059 80 796 25 21 | Special Assistance - Capital | | | | |
| 4059 80 796 25 21 53 | Major works | 0.0000 | 0.0000 | 83.8300 | 744.0000 |
| 4059 80 796 25 21 | Total | 0.0000 | 0.0000 | 83.8300 | 744.0000 |
| 4059 80 796 25 | Total | 0.0000 | 0.0000 | 83.8300 | 744.0000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 83.8300 | 744.0000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 83.8300 | 744.0000 |
| 4059 | Total | 0.0000 | 0.0000 | 83.8300 | 744.0000 |
| Special Assistance- Capital | Total | 0.0000 | 0.0000 | 83.8300 | 744.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 83.8300 | 744.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 83.8300 | 744.0000 |
| <u>Infrastructure Development of Colleges</u> | | | | | |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | | | | |
| 4202 01 | General Education | | | | |
| 4202 01 796 | Tribal Area sub-plan | | | | |
| 4202 01 796 41 | Human Development | | | | |
| 4202 01 796 41 32 | National Cadet Corps | | | | |
| 4202 01 796 41 32 53 | Major works | 0.0000 | 0.0000 | 0.0000 | 310.0000 |
| 4202 01 796 41 32 | Total | 0.0000 | 0.0000 | 0.0000 | 310.0000 |
| 4202 01 796 41 | Total | 0.0000 | 0.0000 | 0.0000 | 310.0000 |
| 4202 01 796 99 | Others | | | | |
| 4202 01 796 99 34 | Project for Development of Infrastructural Facilities | | | | |
| 4202 01 796 99 34 53 | Major works | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
| 4202 01 796 99 34 | Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
| 4202 01 796 99 | Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
| 4202 01 796 | Total | 0.0000 | 0.0000 | 0.0000 | 775.0000 |
| 4202 01 | Total | 0.0000 | 0.0000 | 0.0000 | 775.0000 |

(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 02 796 Tribal Area sub-plan | | | | | |
| 4202 02 796 41 Human Development | | | | | |
| 4202 02 796 41 50 Polytechnic Institute | | | | | |
| 4202 02 796 41 50 53 Major works | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4202 02 796 41 50 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4202 02 796 41 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4202 02 796 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4202 02 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4202 Total | 0.0000 | 0.0000 | 0.0000 | 1240.0000 | |
| Infrastructure Development of Colleges | Total | 0.0000 | 0.0000 | 0.0000 | 1240.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 1240.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 1240.0000 |
| <u>Entrance Examination of Tripura</u> | | | | | |
| 2203 Technical Education | | | | | |
| 2203 00 | | | | | |
| 2203 00 796 Tribal Area sub-plan | | | | | |
| 2203 00 796 41 Human Development | | | | | |
| 2203 00 796 41 99 Others | | | | | |
| 2203 00 796 41 99 50 Other charges | 0.0000 | 0.0000 | 1.5500 | 1.5500 | |
| 2203 00 796 41 99 Total | 0.0000 | 0.0000 | 1.5500 | 1.5500 | |
| 2203 00 796 41 Total | 0.0000 | 0.0000 | 1.5500 | 1.5500 | |
| 2203 00 796 Total | 0.0000 | 0.0000 | 1.5500 | 1.5500 | |
| 2203 00 Total | 0.0000 | 0.0000 | 1.5500 | 1.5500 | |
| 2203 Total | 0.0000 | 0.0000 | 1.5500 | 1.5500 | |
| Entrance Examination of Tripura | Total | 0.0000 | 0.0000 | 1.5500 | 1.5500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 1.5500 | 1.5500 |
| | Revenue | 0.0000 | 0.0000 | 1.5500 | 1.5500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 39 | | 924.1215 | 1421.6600 | 1372.2600 | 3364.0200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 924.1215 | 1421.6600 | 1372.2600 | 3364.0200 |
| | Revenue | 419.7515 | 701.5300 | 888.4600 | 975.5700 |
| | Capital | 504.3700 | 720.1300 | 483.8000 | 2388.4500 |

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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 40 Education (School) | | | | | |
| <u>Scholarship/Stipend</u> | | | | | |
| 2202 General Education | | | | | |
| 2202 02 Secondary Education | | | | | |
| 2202 02 796 Tribal Area sub-plan | | | | | |
| 2202 02 796 35 Scholarship and Stipend | | | | | |
| 2202 02 796 35 12 Other Stipend | | | | | |
| 2202 02 796 35 12 36 Scholarship / Stipend | 43.5647 | 72.0000 | 72.0000 | 72.0000 | |
| 2202 02 796 35 12 Total | 43.5647 | 72.0000 | 72.0000 | 72.0000 | |
| 2202 02 796 35 Total | 43.5647 | 72.0000 | 72.0000 | 72.0000 | |
| 2202 02 796 Total | 43.5647 | 72.0000 | 72.0000 | 72.0000 | |
| 2202 02 Total | 43.5647 | 72.0000 | 72.0000 | 72.0000 | |
| 2202 Total | 43.5647 | 72.0000 | 72.0000 | 72.0000 | |
| Scholarship/Stipend | Total | 43.5647 | 72.0000 | 72.0000 | 72.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 43.5647 | 72.0000 | 72.0000 | 72.0000 |
| | Revenue | 43.5647 | 72.0000 | 72.0000 | 72.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Major Works</u> | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | | | |
| 4202 01 General Education | | | | | |
| 4202 01 796 Tribal Area sub-plan | | | | | |
| 4202 01 796 41 Human Development | | | | | |
| 4202 01 796 41 18 Government Secondary Schools | | | | | |
| 4202 01 796 41 18 53 Major works | 11.7000 | 945.0000 | 19.4600 | 450.0000 | |
| 4202 01 796 41 18 Total | 11.7000 | 945.0000 | 19.4600 | 450.0000 | |
| 4202 01 796 41 Total | 11.7000 | 945.0000 | 19.4600 | 450.0000 | |
| 4202 01 796 Total | 11.7000 | 945.0000 | 19.4600 | 450.0000 | |
| 4202 01 Total | 11.7000 | 945.0000 | 19.4600 | 450.0000 | |
| 4202 Total | 11.7000 | 945.0000 | 19.4600 | 450.0000 | |
| Major Works | Total | 11.7000 | 945.0000 | 19.4600 | 450.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 11.7000 | 945.0000 | 19.4600 | 450.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 11.7000 | 945.0000 | 19.4600 | 450.0000 |
| <u>Minor Works</u> | | | | | |
| 2059 Public Works | | | | | |
| 2059 80 General | | | | | |
| 2059 80 796 Tribal Area sub-plan | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2059 80 796 25 Public Works | | | | | |
| 2059 80 796 25 14 Public Building | | | | | |
| 2059 80 796 25 14 27 Minor Works | 21.0300 | 45.0000 | 22.5000 | 45.0000 | |
| 2059 80 796 25 14 Total | 21.0300 | 45.0000 | 22.5000 | 45.0000 | |
| 2059 80 796 25 Total | 21.0300 | 45.0000 | 22.5000 | 45.0000 | |
| 2059 80 796 Total | 21.0300 | 45.0000 | 22.5000 | 45.0000 | |
| 2059 80 Total | 21.0300 | 45.0000 | 22.5000 | 45.0000 | |
| 2059 Total | 21.0300 | 45.0000 | 22.5000 | 45.0000 | |
| Minor Works | Total | 21.0300 | 45.0000 | 22.5000 | 45.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 21.0300 | 45.0000 | 22.5000 | 45.0000 |
| | Revenue | 21.0300 | 45.0000 | 22.5000 | 45.0000 |
| | 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 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 59 Land Acquisition

| | | | | |
|---|--------|--------|--------|--------|
| 4202 01 796 41 59 58 Purchase / Acquisition of Land | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
|---|--------|--------|--------|--------|

| | | | | |
|--------------------------------|--------|--------|--------|--------|
| 4202 01 796 41 59 Total | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
|--------------------------------|--------|--------|--------|--------|

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| 4202 01 796 41 Total | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
|-----------------------------|--------|--------|--------|--------|

| | | | | |
|--------------------------|--------|--------|--------|--------|
| 4202 01 796 Total | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
|--------------------------|--------|--------|--------|--------|

| | | | | |
|----------------------|--------|--------|--------|--------|
| 4202 01 Total | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
|----------------------|--------|--------|--------|--------|

| | | | | |
|-------------------|--------|--------|--------|--------|
| 4202 Total | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
|-------------------|--------|--------|--------|--------|

| | | | | | |
|-------------------------|--------------|--------|--------|--------|--------|
| Land Acquisition | Total | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
|-------------------------|--------------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|-------|--------|--------|--------|--------|
| | Voted | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
|--|-------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Capital | 1.0755 | 0.4500 | 4.7900 | 0.4500 |
|--|---------|--------|--------|--------|--------|

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 43 Finance Commission

4202 01 796 43 71 School Education - Performance Grant

| | | | | |
|----------------------------------|--------|----------|--------|--------|
| 4202 01 796 43 71 53 Major works | 0.0000 | 450.0000 | 0.4500 | 0.4500 |
|----------------------------------|--------|----------|--------|--------|

| | | | | |
|--------------------------------|--------|----------|--------|--------|
| 4202 01 796 43 71 Total | 0.0000 | 450.0000 | 0.4500 | 0.4500 |
|--------------------------------|--------|----------|--------|--------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 4202 01 796 43 Total | 0.0000 | 450.0000 | 0.4500 | 0.4500 | |
| 4202 01 796 Total | 0.0000 | 450.0000 | 0.4500 | 0.4500 | |
| 4202 01 Total | 0.0000 | 450.0000 | 0.4500 | 0.4500 | |
| 4202 Total | 0.0000 | 450.0000 | 0.4500 | 0.4500 | |
| Finance Commission Grant | Total | 0.0000 | 450.0000 | 0.4500 | 0.4500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 450.0000 | 0.4500 | 0.4500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 450.0000 | 0.4500 | 0.4500 |

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 91 Central Assistance

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

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

4202 01 796 91 09 **Total** 25.0200 0.0000 0.0000 0.00004202 01 796 91 **Total** 25.0200 0.0000 0.0000 0.00004202 01 796 **Total** 25.0200 0.0000 0.0000 0.00004202 01 **Total** 25.0200 0.0000 0.0000 0.00004202 **Total** 25.0200 0.0000 0.0000 0.0000**CSS - NLCPR** **Total** 25.0200 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 25.0200 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 25.0200 0.0000 0.0000 0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

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

4552 00 796 91 08 **Total** 59.4450 0.0000 151.9400 0.45004552 00 796 91 **Total** 59.4450 0.0000 151.9400 0.45004552 00 796 **Total** 59.4450 0.0000 151.9400 0.45004552 00 **Total** 59.4450 0.0000 151.9400 0.4500

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 4552 Total | 59.4450 | 0.0000 | 151.9400 | 0.4500 | |
| CSS - NEC | Total | 59.4450 | 0.0000 | 151.9400 | 0.4500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 59.4450 | 0.0000 | 151.9400 | 0.4500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 59.4450 | 0.0000 | 151.9400 | 0.4500 |

NABARD

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4202 01 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4202 01 796 54 36 53 Major works 0.0000 0.0000 1832.4000 2731.0500

4202 01 796 54 36 **Total** 0.0000 0.0000 1832.4000 2731.05004202 01 796 54 **Total** 0.0000 0.0000 1832.4000 2731.05004202 01 796 **Total** 0.0000 0.0000 1832.4000 2731.05004202 01 **Total** 0.0000 0.0000 1832.4000 2731.05004202 **Total** 0.0000 0.0000 1832.4000 2731.0500**NABARD** **Total** 0.0000 0.0000 1832.4000 2731.0500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 1832.4000 2731.0500

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 1832.4000 2731.0500

State Share / Contribution of CSS

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 90 State Share for Central Assistance

2202 01 796 90 89 State share of Samagra Shiksha

2202 01 796 90 89 31 Grants-in-Aid 1258.4700 1009.3500 589.0000 810.0000

2202 01 796 90 89 **Total** 1258.4700 1009.3500 589.0000 810.00002202 01 796 90 **Total** 1258.4700 1009.3500 589.0000 810.00002202 01 796 **Total** 1258.4700 1009.3500 589.0000 810.00002202 01 **Total** 1258.4700 1009.3500 589.0000 810.0000

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 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 02 796 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education | | | | | |
| 2202 02 796 90 52 31 Grants-in-Aid | 35.5400 | 0.0000 | 0.0000 | 0.0000 | |
| 2202 02 796 90 52 Total | 35.5400 | 0.0000 | 0.0000 | 0.0000 | |
| 2202 02 796 90 89 State share of Samagra Shiksha | | | | | |
| 2202 02 796 90 89 31 Grants-in-Aid | 522.7900 | 903.1500 | 395.2100 | 450.0000 | |
| 2202 02 796 90 89 Total | 522.7900 | 903.1500 | 395.2100 | 450.0000 | |
| 2202 02 796 90 Total | 558.3300 | 903.1500 | 395.2100 | 450.0000 | |
| 2202 02 796 Total | 558.3300 | 903.1500 | 395.2100 | 450.0000 | |
| 2202 02 Total | 558.3300 | 903.1500 | 395.2100 | 450.0000 | |
| 2202 Total | 1816.8000 | 1912.5000 | 984.2100 | 1260.0000 | |
| 4552 Capital Outlay on North Eastern Areas | | | | | |
| 4552 00 | | | | | |
| 4552 00 796 Tribal Area sub-plan | | | | | |
| 4552 00 796 90 State Share for Central Assistance | | | | | |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC) | | | | | |
| 4552 00 796 90 08 53 Major works | 1.2557 | 0.0000 | 15.7900 | 90.0000 | |
| 4552 00 796 90 08 Total | 1.2557 | 0.0000 | 15.7900 | 90.0000 | |
| 4552 00 796 90 Total | 1.2557 | 0.0000 | 15.7900 | 90.0000 | |
| 4552 00 796 Total | 1.2557 | 0.0000 | 15.7900 | 90.0000 | |
| 4552 00 Total | 1.2557 | 0.0000 | 15.7900 | 90.0000 | |
| 4552 Total | 1.2557 | 0.0000 | 15.7900 | 90.0000 | |
| State Share / Contribution of CSS | Total | 1818.0557 | 1912.5000 | 1000.0000 | 1350.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1818.0557 | 1912.5000 | 1000.0000 | 1350.0000 |
| | Revenue | 1816.8000 | 1912.5000 | 984.2100 | 1260.0000 |
| | Capital | 1.2557 | 0.0000 | 15.7900 | 90.0000 |

Bi-Cycle

| | | | | |
|---|----------|----------|--------|--------|
| 2202 General Education | | | | |
| 2202 02 Secondary Education | | | | |
| 2202 02 796 Tribal Area sub-plan | | | | |
| 2202 02 796 41 Human Development | | | | |
| 2202 02 796 41 99 Others | | | | |
| 2202 02 796 41 99 21 Supplies and Materials | 275.1861 | 360.0000 | 0.0000 | 0.0000 |
| 2202 02 796 41 99 Total | 275.1861 | 360.0000 | 0.0000 | 0.0000 |
| 2202 02 796 41 Total | 275.1861 | 360.0000 | 0.0000 | 0.0000 |
| 2202 02 796 Total | 275.1861 | 360.0000 | 0.0000 | 0.0000 |
| 2202 02 Total | 275.1861 | 360.0000 | 0.0000 | 0.0000 |
| 2202 Total | 275.1861 | 360.0000 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| Bi-Cycle | Total | 275.1861 | 360.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 275.1861 | 360.0000 | 0.0000 | 0.0000 |
| | Revenue | 275.1861 | 360.0000 | 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 02 796 Tribal Area sub-plan

2202 02 796 91 Central Assistance

2202 02 796 91 52 Support for Educational Development including
Teachers Training & Adult Education

2202 02 796 91 52 31 Grants-in-Aid 319.8400 0.0000 0.0000 0.0000

2202 02 796 91 52 **Total** 319.8400 0.0000 0.0000 0.00002202 02 796 91 **Total** 319.8400 0.0000 0.0000 0.00002202 02 796 **Total** 319.8400 0.0000 0.0000 0.00002202 02 **Total** 319.8400 0.0000 0.0000 0.00002202 **Total** 319.8400 0.0000 0.0000 0.0000

| | | | | | |
|--|--------------|----------|--------|--------|--------|
| CSS - Support for Educational Development including Teachers Training & Adult Education | Total | 319.8400 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 319.8400 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 319.8400 | 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 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 80 Teachers Recruitment Board (TRB)

2202 02 796 41 80 31 Grants-in-Aid 6.7000 18.0000 18.0000 18.0000

2202 02 796 41 80 **Total** 6.7000 18.0000 18.0000 18.00002202 02 796 41 **Total** 6.7000 18.0000 18.0000 18.00002202 02 796 **Total** 6.7000 18.0000 18.0000 18.00002202 02 **Total** 6.7000 18.0000 18.0000 18.00002202 **Total** 6.7000 18.0000 18.0000 18.0000

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Teachers Recruitment Board (TRB) | Total | 6.7000 | 18.0000 | 18.0000 | 18.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 6.7000 | 18.0000 | 18.0000 | 18.0000 |
| | Revenue | 6.7000 | 18.0000 | 18.0000 | 18.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

State Contribution for Salary of SSA Staff

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 41 State Contribution for Salary of SSA Staff

2202 02 796 41 41 31 Grants-in-Aid 1342.3000 1948.5000 2925.0000 3105.0000

2202 02 796 41 41 **Total** 1342.3000 1948.5000 2925.0000 3105.00002202 02 796 41 **Total** 1342.3000 1948.5000 2925.0000 3105.00002202 02 796 **Total** 1342.3000 1948.5000 2925.0000 3105.00002202 02 **Total** 1342.3000 1948.5000 2925.0000 3105.00002202 **Total** 1342.3000 1948.5000 2925.0000 3105.0000

| | | | | | |
|---|--------------|-----------|-----------|-----------|-----------|
| State Contribution for Salary of SSA Staff | Total | 1342.3000 | 1948.5000 | 2925.0000 | 3105.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1342.3000 | 1948.5000 | 2925.0000 | 3105.0000 |
| | Revenue | 1342.3000 | 1948.5000 | 2925.0000 | 3105.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Samagra Shiksha

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 91 Central Assistance

2202 01 796 91 89 Samagra Shiksha

2202 01 796 91 89 31 Grants-in-Aid 6250.2200 11675.0300 8818.4700 12040.5000

2202 01 796 91 89 **Total** 6250.2200 11675.0300 8818.4700 12040.50002202 01 796 91 **Total** 6250.2200 11675.0300 8818.4700 12040.50002202 01 796 **Total** 6250.2200 11675.0300 8818.4700 12040.50002202 01 **Total** 6250.2200 11675.0300 8818.4700 12040.5000

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 91 Central Assistance

2202 02 796 91 89 Samagra Shiksha

2202 02 796 91 89 31 Grants-in-Aid 9271.3700 6203.0200 5500.5300 5460.4500

2202 02 796 91 89 **Total** 9271.3700 6203.0200 5500.5300 5460.4500

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| 2202 02 796 91 Total | 9271.3700 | 6203.0200 | 5500.5300 | 5460.4500 | |
| 2202 02 796 Total | 9271.3700 | 6203.0200 | 5500.5300 | 5460.4500 | |
| 2202 02 Total | 9271.3700 | 6203.0200 | 5500.5300 | 5460.4500 | |
| 2202 Total | 15521.5900 | 17878.0500 | 14319.0000 | 17500.9500 | |
| CSS - Samagra Shiksha | Total | 15521.5900 | 17878.0500 | 14319.0000 | 17500.9500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 15521.5900 | 17878.0500 | 14319.0000 | 17500.9500 |
| | Revenue | 15521.5900 | 17878.0500 | 14319.0000 | 17500.9500 |
| | 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 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 91 | Central Assistance | | | | |
| 4059 80 796 91 88 | North East Special Infrastructure Development Scheme (NESIDS) | | | | |
| 4059 80 796 91 88 53 | Major works | 0.0000 | 0.0000 | 792.0000 | 3168.9000 |
| 4059 80 796 91 88 | Total | 0.0000 | 0.0000 | 792.0000 | 3168.9000 |
| 4059 80 796 91 | Total | 0.0000 | 0.0000 | 792.0000 | 3168.9000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 792.0000 | 3168.9000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 792.0000 | 3168.9000 |
| 4059 | Total | 0.0000 | 0.0000 | 792.0000 | 3168.9000 |
| CSS - North East Special Infrastructure Development Scheme (NESIDS) | Total | 0.0000 | 0.0000 | 792.0000 | 3168.9000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 792.0000 | 3168.9000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 792.0000 | 3168.9000 |

Smart Virtual Classrooms

| | | | | | |
|----------------------|----------------------|--------|---------|--------|----------|
| 2202 | General Education | | | | |
| 2202 02 | Secondary Education | | | | |
| 2202 02 796 | Tribal Area sub-plan | | | | |
| 2202 02 796 98 | Administration | | | | |
| 2202 02 796 98 40 | Secondary Education | | | | |
| 2202 02 796 98 40 27 | Minor Works | 0.0000 | 13.5000 | 0.0000 | 103.5000 |
| 2202 02 796 98 40 | Total | 0.0000 | 13.5000 | 0.0000 | 103.5000 |
| 2202 02 796 98 | Total | 0.0000 | 13.5000 | 0.0000 | 103.5000 |
| 2202 02 796 | Total | 0.0000 | 13.5000 | 0.0000 | 103.5000 |
| 2202 02 | Total | 0.0000 | 13.5000 | 0.0000 | 103.5000 |

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2202 Total | 0.0000 | 13.5000 | 0.0000 | 103.5000 | |
| Smart Virtual CIsaaroom | Total | 0.0000 | 13.5000 | 0.0000 | 103.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 13.5000 | 0.0000 | 103.5000 |
| | Revenue | 0.0000 | 13.5000 | 0.0000 | 103.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grant for centralised Examination Unit</u> | | | | | |
| 2202 <i>General Education</i> | | | | | |
| 2202 02 <i>Secondary Education</i> | | | | | |
| 2202 02 796 <i>Tribal Area sub-plan</i> | | | | | |
| 2202 02 796 41 <i>Human Development</i> | | | | | |
| 2202 02 796 41 99 <i>Others</i> | | | | | |
| 2202 02 796 41 99 50 <i>Other charges</i> | 9.9521 | 78.7500 | 19.6800 | 78.7500 | |
| 2202 02 796 41 99 Total | 9.9521 | 78.7500 | 19.6800 | 78.7500 | |
| 2202 02 796 41 Total | 9.9521 | 78.7500 | 19.6800 | 78.7500 | |
| 2202 02 796 Total | 9.9521 | 78.7500 | 19.6800 | 78.7500 | |
| 2202 02 Total | 9.9521 | 78.7500 | 19.6800 | 78.7500 | |
| 2202 Total | 9.9521 | 78.7500 | 19.6800 | 78.7500 | |
| Grant for centralised Examination Unit | Total | 9.9521 | 78.7500 | 19.6800 | 78.7500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 9.9521 | 78.7500 | 19.6800 | 78.7500 |
| | Revenue | 9.9521 | 78.7500 | 19.6800 | 78.7500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grant for Chief Ministers annual state Award for academic excellence</u> | | | | | |
| 2202 <i>General Education</i> | | | | | |
| 2202 02 <i>Secondary Education</i> | | | | | |
| 2202 02 796 <i>Tribal Area sub-plan</i> | | | | | |
| 2202 02 796 98 <i>Administration</i> | | | | | |
| 2202 02 796 98 40 <i>Secondary Education</i> | | | | | |
| 2202 02 796 98 40 50 <i>Other charges</i> | 16.9860 | 18.0000 | 18.0000 | 18.0000 | |
| 2202 02 796 98 40 Total | 16.9860 | 18.0000 | 18.0000 | 18.0000 | |
| 2202 02 796 98 Total | 16.9860 | 18.0000 | 18.0000 | 18.0000 | |
| 2202 02 796 Total | 16.9860 | 18.0000 | 18.0000 | 18.0000 | |
| 2202 02 Total | 16.9860 | 18.0000 | 18.0000 | 18.0000 | |
| 2202 Total | 16.9860 | 18.0000 | 18.0000 | 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Grant for Chief Ministers annual state Award for academic excellence | Total | 16.9860 | 18.0000 | 18.0000 | 18.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 16.9860 | 18.0000 | 18.0000 | 18.0000 |
| | Revenue | 16.9860 | 18.0000 | 18.0000 | 18.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grants for super 30

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 98 Administration

2202 02 796 98 40 Secondary Education

2202 02 796 98 40 36 Scholarship / Stipend 11.7300 32.4000 68.0400 68.0400

2202 02 796 98 40 **Total** 11.7300 32.4000 68.0400 68.04002202 02 796 98 **Total** 11.7300 32.4000 68.0400 68.04002202 02 796 **Total** 11.7300 32.4000 68.0400 68.04002202 02 **Total** 11.7300 32.4000 68.0400 68.04002202 **Total** 11.7300 32.4000 68.0400 68.0400**Grants for super 30** **Total** 11.7300 32.4000 68.0400 68.0400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11.7300 32.4000 68.0400 68.0400

Revenue 11.7300 32.4000 68.0400 68.0400

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Chief Minister Maritorious Award

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 13 Grants for Chief Minister Maritorious Award

2202 02 796 35 13 36 Scholarship / Stipend 1.5200 1.8200 0.0000 1.8200

2202 02 796 35 13 **Total** 1.5200 1.8200 0.0000 1.82002202 02 796 35 **Total** 1.5200 1.8200 0.0000 1.82002202 02 796 **Total** 1.5200 1.8200 0.0000 1.82002202 02 **Total** 1.5200 1.8200 0.0000 1.82002202 **Total** 1.5200 1.8200 0.0000 1.8200

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|-----------|
| Grants for Chief Minister Maritorious Award | Total | 1.5200 | 1.8200 | 0.0000 | 1.8200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.5200 | 1.8200 | 0.0000 | 1.8200 |
| | Revenue | 1.5200 | 1.8200 | 0.0000 | 1.8200 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grants for Project Monitoring Unit (PMU)</u> | | | | | |
| 2202 | General Education | | | | |
| 2202 02 | Secondary Education | | | | |
| 2202 02 796 | Tribal Area sub-plan | | | | |
| 2202 02 796 41 | Human Development | | | | |
| 2202 02 796 41 86 | Project Monitoring Unit | | | | |
| 2202 02 796 41 86 50 | Other charges | 16.4482 | 0.0000 | 11.4300 | 0.4500 |
| 2202 02 796 41 86 | Total | 16.4482 | 0.0000 | 11.4300 | 0.4500 |
| 2202 02 796 41 | Total | 16.4482 | 0.0000 | 11.4300 | 0.4500 |
| 2202 02 796 | Total | 16.4482 | 0.0000 | 11.4300 | 0.4500 |
| 2202 02 | Total | 16.4482 | 0.0000 | 11.4300 | 0.4500 |
| 2202 | Total | 16.4482 | 0.0000 | 11.4300 | 0.4500 |
| Grants for Project Monitoring Unit (PMU) | Total | 16.4482 | 0.0000 | 11.4300 | 0.4500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 16.4482 | 0.0000 | 11.4300 | 0.4500 |
| | Revenue | 16.4482 | 0.0000 | 11.4300 | 0.4500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Loan under Special Assistance for Capital Expenditure</u> | | | | | |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | | | | |
| 4202 01 | General Education | | | | |
| 4202 01 796 | Tribal Area sub-plan | | | | |
| 4202 01 796 52 | Housing | | | | |
| 4202 01 796 52 13 | School/ Secondary Education | | | | |
| 4202 01 796 52 13 53 | Major works | 0.0000 | 0.0000 | 1178.0000 | 1350.0000 |
| 4202 01 796 52 13 | Total | 0.0000 | 0.0000 | 1178.0000 | 1350.0000 |
| 4202 01 796 52 | Total | 0.0000 | 0.0000 | 1178.0000 | 1350.0000 |
| 4202 01 796 | Total | 0.0000 | 0.0000 | 1178.0000 | 1350.0000 |
| 4202 01 | Total | 0.0000 | 0.0000 | 1178.0000 | 1350.0000 |
| 4202 | Total | 0.0000 | 0.0000 | 1178.0000 | 1350.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Loan under Special Assistance for Capital Expenditure | Total | 0.0000 | 0.0000 | 1178.0000 | 1350.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 1178.0000 | 1350.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 1178.0000 | 1350.0000 |

Tripura Science and Math Telent Search Examination

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 89 Tripura Science and Math Telent Search Examination

2202 02 796 41 89 31 Grants-in-Aid 56.0000 51.7500 51.7500 96.7500

2202 02 796 41 89 **Total** 56.0000 51.7500 51.7500 96.75002202 02 796 41 **Total** 56.0000 51.7500 51.7500 96.75002202 02 796 **Total** 56.0000 51.7500 51.7500 96.75002202 02 **Total** 56.0000 51.7500 51.7500 96.75002202 **Total** 56.0000 51.7500 51.7500 96.7500

| | | | | | |
|---|--------------|---------|---------|---------|---------|
| Tripura Science and Math Telent Search Examination | Total | 56.0000 | 51.7500 | 51.7500 | 96.7500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 56.0000 | 51.7500 | 51.7500 | 96.7500 |
| | Revenue | 56.0000 | 51.7500 | 51.7500 | 96.7500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Spoken English Traning Programme

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 38 Other Languages

2202 02 796 41 38 20 Other Administrative Expenses 10.1000 41.7600 0.0000 36.0000

2202 02 796 41 38 **Total** 10.1000 41.7600 0.0000 36.00002202 02 796 41 **Total** 10.1000 41.7600 0.0000 36.00002202 02 796 **Total** 10.1000 41.7600 0.0000 36.00002202 02 **Total** 10.1000 41.7600 0.0000 36.00002202 **Total** 10.1000 41.7600 0.0000 36.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Spoken English Training Programme | Total | 10.1000 | 41.7600 | 0.0000 | 36.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 10.1000 | 41.7600 | 0.0000 | 36.0000 |
| | Revenue | 10.1000 | 41.7600 | 0.0000 | 36.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Hostel Reforms

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 796 Tribal Area sub-plan

4202 02 796 41 Human Development

4202 02 796 41 76 Hostels

| | | | | |
|--|--------|--------|--------|--------|
| 4202 02 796 41 76 60 Other Capital Expenditure | 0.0000 | 4.5000 | 0.0000 | 4.5000 |
|--|--------|--------|--------|--------|

| | | | | |
|--------------------------------|--------|--------|--------|--------|
| 4202 02 796 41 76 Total | 0.0000 | 4.5000 | 0.0000 | 4.5000 |
|--------------------------------|--------|--------|--------|--------|

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| 4202 02 796 41 Total | 0.0000 | 4.5000 | 0.0000 | 4.5000 |
|-----------------------------|--------|--------|--------|--------|

| | | | | |
|--------------------------|--------|--------|--------|--------|
| 4202 02 796 Total | 0.0000 | 4.5000 | 0.0000 | 4.5000 |
|--------------------------|--------|--------|--------|--------|

| | | | | |
|----------------------|--------|--------|--------|--------|
| 4202 02 Total | 0.0000 | 4.5000 | 0.0000 | 4.5000 |
|----------------------|--------|--------|--------|--------|

| | | | | |
|-------------------|--------|--------|--------|--------|
| 4202 Total | 0.0000 | 4.5000 | 0.0000 | 4.5000 |
|-------------------|--------|--------|--------|--------|

| | | | | | |
|-----------------------|--------------|--------|--------|--------|--------|
| Hostel Reforms | Total | 0.0000 | 4.5000 | 0.0000 | 4.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 4.5000 | 0.0000 | 4.5000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 4.5000 | 0.0000 | 4.5000 |

Electrification of All Schools

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 18 Government Secondary Schools

| | | | | |
|----------------------------------|--------|---------|--------|--------|
| 2202 02 796 41 18 27 Minor Works | 0.0000 | 22.5000 | 0.0000 | 0.0000 |
|----------------------------------|--------|---------|--------|--------|

| | | | | |
|--------------------------------|--------|---------|--------|--------|
| 2202 02 796 41 18 Total | 0.0000 | 22.5000 | 0.0000 | 0.0000 |
|--------------------------------|--------|---------|--------|--------|

| | | | | |
|-----------------------------|--------|---------|--------|--------|
| 2202 02 796 41 Total | 0.0000 | 22.5000 | 0.0000 | 0.0000 |
|-----------------------------|--------|---------|--------|--------|

| | | | | |
|--------------------------|--------|---------|--------|--------|
| 2202 02 796 Total | 0.0000 | 22.5000 | 0.0000 | 0.0000 |
|--------------------------|--------|---------|--------|--------|

| | | | | |
|----------------------|--------|---------|--------|--------|
| 2202 02 Total | 0.0000 | 22.5000 | 0.0000 | 0.0000 |
|----------------------|--------|---------|--------|--------|

| | | | | |
|-------------------|--------|---------|--------|--------|
| 2202 Total | 0.0000 | 22.5000 | 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 | |
|---|--------------------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Electrification of All Schools | Total | 0.0000 | 22.5000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 22.5000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 22.5000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grant for School of Excellence</u> | | | | | |
| 2202 | General Education | | | | |
| 2202 02 | Secondary Education | | | | |
| 2202 02 796 | Tribal Area sub-plan | | | | |
| 2202 02 796 03 | Research and Training | | | | |
| 2202 02 796 03 05 | Extension & Training | | | | |
| 2202 02 796 03 05 20 | Other Administrative Expenses | 0.0000 | 45.0000 | 0.0000 | 45.0000 |
| 2202 02 796 03 05 | Total | 0.0000 | 45.0000 | 0.0000 | 45.0000 |
| 2202 02 796 03 | Total | 0.0000 | 45.0000 | 0.0000 | 45.0000 |
| 2202 02 796 | Total | 0.0000 | 45.0000 | 0.0000 | 45.0000 |
| 2202 02 | Total | 0.0000 | 45.0000 | 0.0000 | 45.0000 |
| 2202 | Total | 0.0000 | 45.0000 | 0.0000 | 45.0000 |
| Grant for School of Excellence | Total | 0.0000 | 45.0000 | 0.0000 | 45.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 45.0000 | 0.0000 | 45.0000 |
| | Revenue | 0.0000 | 45.0000 | 0.0000 | 45.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 25 | Public Works | | | | |
| 4059 80 796 25 21 | Special Assistance - Capital | | | | |
| 4059 80 796 25 21 53 | Major works | 0.0000 | 0.0000 | 45.0000 | 2039.4000 |
| 4059 80 796 25 21 | Total | 0.0000 | 0.0000 | 45.0000 | 2039.4000 |
| 4059 80 796 25 | Total | 0.0000 | 0.0000 | 45.0000 | 2039.4000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 45.0000 | 2039.4000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 45.0000 | 2039.4000 |
| 4059 | Total | 0.0000 | 0.0000 | 45.0000 | 2039.4000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 45.0000 | 2039.4000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 45.0000 | 2039.4000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 45.0000 | 2039.4000 |
| Total of 40 | | 19568.2432 | 23939.4800 | 22549.4400 | 32284.4600 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 19568.2432 | 23939.4800 | 22549.4400 | 32284.4600 |
| | Revenue | 19469.7471 | 22539.5300 | 18509.6100 | 22449.2600 |
| | Capital | 98.4961 | 1399.9500 | 4039.8300 | 9835.2000 |

Education (Social)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 41 Education (Social) | | | | | |
| <u>Minor Works</u> | | | | | |
| 2235 Social Security and Welfare | | | | | |
| 2235 02 Social Welfare | | | | | |
| 2235 02 796 Tribal Area sub-plan | | | | | |
| 2235 02 796 33 Welfare Programme | | | | | |
| 2235 02 796 33 09 General | | | | | |
| 2235 02 796 33 09 27 Minor Works | 3.2500 | 10.0000 | 10.0000 | 20.0000 | |
| 2235 02 796 33 09 Total | 3.2500 | 10.0000 | 10.0000 | 20.0000 | |
| 2235 02 796 33 Total | 3.2500 | 10.0000 | 10.0000 | 20.0000 | |
| 2235 02 796 Total | 3.2500 | 10.0000 | 10.0000 | 20.0000 | |
| 2235 02 Total | 3.2500 | 10.0000 | 10.0000 | 20.0000 | |
| 2235 Total | 3.2500 | 10.0000 | 10.0000 | 20.0000 | |
| Minor Works | Total | 3.2500 | 10.0000 | 10.0000 | 20.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 3.2500 | 10.0000 | 10.0000 | 20.0000 |
| | Revenue | 3.2500 | 10.0000 | 10.0000 | 20.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share</u> | | | | | |
| 2235 Social Security and Welfare | | | | | |
| 2235 02 Social Welfare | | | | | |
| 2235 02 796 Tribal Area sub-plan | | | | | |
| 2235 02 796 70 State Share | | | | | |
| 2235 02 796 70 41 Social Welfare and Social Education | | | | | |
| 2235 02 796 70 41 31 Grants-in-Aid | 13.8436 | 14.0000 | 2.0300 | 0.0000 | |
| 2235 02 796 70 41 Total | 13.8436 | 14.0000 | 2.0300 | 0.0000 | |
| 2235 02 796 70 72 State share of National Creche Scheme (NCS) | | | | | |
| 2235 02 796 70 72 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 7.4800 | |
| 2235 02 796 70 72 Total | 0.0000 | 0.0000 | 0.0000 | 7.4800 | |
| 2235 02 796 70 78 State share of Swadhar Greh | | | | | |
| 2235 02 796 70 78 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 3.0300 | |
| 2235 02 796 70 78 Total | 0.0000 | 0.0000 | 0.0000 | 3.0300 | |
| 2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme | | | | | |
| 2235 02 796 70 79 31 Grants-in-Aid | 2.2201 | 10.0000 | 22.5000 | 30.0000 | |
| 2235 02 796 70 79 47 Transfer of fund to TTAADC, PRI and ULB | 3.0000 | 10.0000 | 15.0000 | 25.0000 | |
| 2235 02 796 70 79 Total | 5.2201 | 20.0000 | 37.5000 | 55.0000 | |
| 2235 02 796 70 Total | 19.0637 | 34.0000 | 39.5300 | 65.5100 | |
| 2235 02 796 Total | 19.0637 | 34.0000 | 39.5300 | 65.5100 | |
| 2235 02 Total | 19.0637 | 34.0000 | 39.5300 | 65.5100 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2235 Total | 19.0637 | 34.0000 | 39.5300 | 65.5100 | |
| State Share | Total | 19.0637 | 34.0000 | 39.5300 | 65.5100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 19.0637 | 34.0000 | 39.5300 | 65.5100 |
| | Revenue | 19.0637 | 34.0000 | 39.5300 | 65.5100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Transfer of fund to TTAADC</u> | | | | | |
| 2236 <i>Nutrition</i> | | | | | |
| 2236 02 Distribution of nutritious food and beverages | | | | | |
| 2236 02 796 Tribal Area sub-plan | | | | | |
| 2236 02 796 41 Human Development | | | | | |
| 2236 02 796 41 60 Nutrition | | | | | |
| 2236 02 796 41 60 47 Transfer of fund to TTAADC, PRI and ULB | 112.0000 | 115.0000 | 115.0000 | 120.0000 | |
| 2236 02 796 41 60 Total | 112.0000 | 115.0000 | 115.0000 | 120.0000 | |
| 2236 02 796 41 Total | 112.0000 | 115.0000 | 115.0000 | 120.0000 | |
| 2236 02 796 Total | 112.0000 | 115.0000 | 115.0000 | 120.0000 | |
| 2236 02 Total | 112.0000 | 115.0000 | 115.0000 | 120.0000 | |
| 2236 Total | 112.0000 | 115.0000 | 115.0000 | 120.0000 | |
| Transfer of fund to TTAADC | Total | 112.0000 | 115.0000 | 115.0000 | 120.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 112.0000 | 115.0000 | 115.0000 | 120.0000 |
| | Revenue | 112.0000 | 115.0000 | 115.0000 | 120.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

State Share / Contribution of CSS

| | | | | |
|---|----------|----------|----------|----------|
| 2235 <i>Social Security and Welfare</i> | | | | |
| 2235 02 Social Welfare | | | | |
| 2235 02 796 Tribal Area sub-plan | | | | |
| 2235 02 796 90 State Share for Central Assistance | | | | |
| 2235 02 796 90 27 State Share of Integrated Child Development Service (ICDS) | | | | |
| 2235 02 796 90 27 08 Honorarium for Anganwadi Worker & Helper | 229.4519 | 500.2400 | 500.0000 | 500.0000 |
| 2235 02 796 90 27 11 Travel Expenses | 0.0000 | 0.0000 | 40.0000 | 40.0000 |
| 2235 02 796 90 27 12 Electricity Charges | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| 2235 02 796 90 27 13 Office Expenses | 0.0000 | 40.0000 | 30.0000 | 30.0000 |
| 2235 02 796 90 27 18 Cost of fuel etc and maintenance cost of vehicles | 0.0000 | 15.0000 | 18.0000 | 18.0000 |
| 2235 02 796 90 27 19 Hiring charges of private vehicles | 0.0000 | 20.0000 | 5.0000 | 5.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2235 02 796 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 54.0064 | 288.0000 | 288.0000 | 288.0000 | |
| 2235 02 796 90 27 31 Grants-in-Aid | 98.7832 | 500.0000 | 20.0000 | 20.0000 | |
| 2235 02 796 90 27 47 Transfer of fund to TTAADC, PRI and ULB | 79.4600 | 100.0000 | 149.2300 | 118.9800 | |
| 2235 02 796 90 27 Total | 461.7015 | 1467.2400 | 1050.2300 | 1019.9800 | |
| 2235 02 796 90 71 State Share of National Mission for Empowerment of Women.. | | | | | |
| 2235 02 796 90 71 31 Grants-in-Aid | 0.0000 | 0.7600 | 0.0000 | 0.0000 | |
| 2235 02 796 90 71 Total | 0.0000 | 0.7600 | 0.0000 | 0.0000 | |
| 2235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS) | | | | | |
| 2235 02 796 90 72 31 Grants-in-Aid | 62.3800 | 70.0000 | 41.3100 | 46.5000 | |
| 2235 02 796 90 72 Total | 62.3800 | 70.0000 | 41.3100 | 46.5000 | |
| 2235 02 796 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) | | | | | |
| 2235 02 796 90 73 13 Office Expenses | 0.0000 | 0.0500 | 0.0500 | 0.0000 | |
| 2235 02 796 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 0.0000 | 2.0000 | 1.5100 | 0.8000 | |
| 2235 02 796 90 73 47 Transfer of fund to TTAADC, PRI and ULB | 0.0000 | 15.0000 | 0.2000 | 0.9500 | |
| 2235 02 796 90 73 Total | 0.0000 | 17.0500 | 1.7600 | 1.7500 | |
| 2235 02 796 90 Total | 524.0815 | 1555.0500 | 1093.3000 | 1068.2300 | |
| 2235 02 796 Total | 524.0815 | 1555.0500 | 1093.3000 | 1068.2300 | |
| 2235 02 Total | 524.0815 | 1555.0500 | 1093.3000 | 1068.2300 | |
| 2235 Total | 524.0815 | 1555.0500 | 1093.3000 | 1068.2300 | |
| 2236 <i>Nutrition</i> | | | | | |
| 2236 02 Distribution of nutritious food and beverages | | | | | |
| 2236 02 796 Tribal Area sub-plan | | | | | |
| 2236 02 796 90 State Share for Central Assistance | | | | | |
| 2236 02 796 90 83 State share of National Nutrition Mission | | | | | |
| 2236 02 796 90 83 31 Grants-in-Aid | 13.0538 | 3.0000 | 0.0000 | 89.9300 | |
| 2236 02 796 90 83 Total | 13.0538 | 3.0000 | 0.0000 | 89.9300 | |
| 2236 02 796 90 Total | 13.0538 | 3.0000 | 0.0000 | 89.9300 | |
| 2236 02 796 Total | 13.0538 | 3.0000 | 0.0000 | 89.9300 | |
| 2236 02 Total | 13.0538 | 3.0000 | 0.0000 | 89.9300 | |
| 2236 Total | 13.0538 | 3.0000 | 0.0000 | 89.9300 | |
| State Share / Contribution of CSS | Total | 537.1353 | 1558.0500 | 1093.3000 | 1158.1600 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 537.1353 | 1558.0500 | 1093.3000 | 1158.1600 |
| | Revenue | 537.1353 | 1558.0500 | 1093.3000 | 1158.1600 |
| | 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 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

Others

| | | | | | |
|----------------------|-----------------------------------|--------|--------|--------|---------|
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 33 | Welfare Programme | | | | |
| 2235 02 796 33 06 | Childrens Home for Boys and Girls | | | | |
| 2235 02 796 33 06 31 | Grants-in-Aid | 1.0000 | 3.5000 | 4.5000 | 6.0000 |
| 2235 02 796 33 06 | Total | 1.0000 | 3.5000 | 4.5000 | 6.0000 |
| 2235 02 796 33 09 | General | | | | |
| 2235 02 796 33 09 13 | Office Expenses | 0.0000 | 0.0000 | 0.0000 | 27.0000 |
| 2235 02 796 33 09 | Total | 0.0000 | 0.0000 | 0.0000 | 27.0000 |
| 2235 02 796 33 13 | Institute for the Blind | | | | |
| 2235 02 796 33 13 31 | Grants-in-Aid | 1.5000 | 4.0000 | 4.0000 | 3.0000 |
| 2235 02 796 33 13 | Total | 1.5000 | 4.0000 | 4.0000 | 3.0000 |
| 2235 02 796 33 | Total | 2.5000 | 7.5000 | 8.5000 | 36.0000 |
| 2235 02 796 | Total | 2.5000 | 7.5000 | 8.5000 | 36.0000 |
| 2235 02 | Total | 2.5000 | 7.5000 | 8.5000 | 36.0000 |
| 2235 | Total | 2.5000 | 7.5000 | 8.5000 | 36.0000 |
| Others | Total | 2.5000 | 7.5000 | 8.5000 | 36.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2.5000 | 7.5000 | 8.5000 | 36.0000 |
| | Revenue | 2.5000 | 7.5000 | 8.5000 | 36.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Capacity Building for the Women

| | | | | | |
|----------------------|---------------------------------|--------|--------|--------|--------|
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 33 | Welfare Programme | | | | |
| 2235 02 796 33 97 | Capacity Building for the Women | | | | |
| 2235 02 796 33 97 20 | Other Administrative Expenses | 1.3800 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 796 33 97 | Total | 1.3800 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 796 33 | Total | 1.3800 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 796 | Total | 1.3800 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 | Total | 1.3800 | 0.0000 | 0.0000 | 0.0000 |
| 2235 | Total | 1.3800 | 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 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------------|
| Capacity Building for the Women | Total | 1.3800 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1.3800 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 1.3800 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Pension to Persons who lost 100% eye sight under IGNDPS</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 60 | Other Social Security and Welfare programmes | | | | |
| 2235 60 796 | Tribal Area sub-plan | | | | |
| 2235 60 796 33 | Welfare Programme | | | | |
| 2235 60 796 33 95 | Pension to persons who lost 100% eye sight under IGNDPS | | | | |
| 2235 60 796 33 95 06 | Social Pension | 25.0000 | 50.0000 | 30.2000 | 57.4400 |
| 2235 60 796 33 95 47 | Transfer of fund to TTAADC, PRI and ULB | 12.3100 | 11.5600 | 10.2500 | 20.9900 |
| 2235 60 796 33 95 | Total | 37.3100 | 61.5600 | 40.4500 | 78.4300 |
| 2235 60 796 33 | Total | 37.3100 | 61.5600 | 40.4500 | 78.4300 |
| 2235 60 796 | Total | 37.3100 | 61.5600 | 40.4500 | 78.4300 |
| 2235 60 | Total | 37.3100 | 61.5600 | 40.4500 | 78.4300 |
| 2235 | Total | 37.3100 | 61.5600 | 40.4500 | 78.4300 |
| Pension to Persons who lost 100% eye sight under IGNDPS | Total | 37.3100 | 61.5600 | 40.4500 | 78.4300 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 37.3100 | 61.5600 | 40.4500 | 78.4300 |
| | Revenue | 37.3100 | 61.5600 | 40.4500 | 78.4300 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Commission for Protection of Child Rights</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 22 | Judicial | | | | |
| 2235 02 796 22 09 | State Commission for Protection of Child Rights | | | | |
| 2235 02 796 22 09 50 | Other charges | 0.5927 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 796 22 09 | Total | 0.5927 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 796 22 | Total | 0.5927 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 796 | Total | 0.5927 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 | Total | 0.5927 | 0.0000 | 0.0000 | 0.0000 |
| 2235 | Total | 0.5927 | 0.0000 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------|
| State Commission for Protection of Child Rights | Total | 0.5927 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.5927 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.5927 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Juvenile Fund</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 33 | Welfare Programme | | | | |
| 2235 02 796 33 19 | Juvenile Home | | | | |
| 2235 02 796 33 19 31 | Grants-in-Aid | 10.2100 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 796 33 19 | Total | 10.2100 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 796 33 | Total | 10.2100 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 796 | Total | 10.2100 | 0.0000 | 0.0000 | 0.0000 |
| 2235 02 | Total | 10.2100 | 0.0000 | 0.0000 | 0.0000 |
| 2235 | Total | 10.2100 | 0.0000 | 0.0000 | 0.0000 |
| Juvenile Fund | Total | 10.2100 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 10.2100 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 10.2100 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - National Social Assistance Programme (NSAP)</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 91 | Central Assistance | | | | |
| 2235 02 796 91 21 | National Social Assistance Programme (NSAP) | | | | |
| 2235 02 796 91 21 06 | Social Pension | 133.1320 | 180.4800 | 200.0000 | 200.0000 |
| 2235 02 796 91 21 47 | Transfer of fund to TTAADC, PRI and ULB | 34.5680 | 44.2000 | 60.0000 | 60.0000 |
| 2235 02 796 91 21 | Total | 167.7000 | 224.6800 | 260.0000 | 260.0000 |
| 2235 02 796 91 | Total | 167.7000 | 224.6800 | 260.0000 | 260.0000 |
| 2235 02 796 | Total | 167.7000 | 224.6800 | 260.0000 | 260.0000 |
| 2235 02 | Total | 167.7000 | 224.6800 | 260.0000 | 260.0000 |
| 2235 03 | National Social Assistance Programme. | | | | |
| 2235 03 796 | Tribal Area sub-plan | | | | |
| 2235 03 796 91 | Central Assistance | | | | |
| 2235 03 796 91 21 | National Social Assistance Programme (NSAP) | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2235 03 796 91 21 06 Social Pension | 947.1800 | 1000.8000 | 1258.0000 | 1236.0000 | |
| 2235 03 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB | 334.1060 | 454.0000 | 214.4800 | 165.0000 | |
| 2235 03 796 91 21 Total | 1281.2860 | 1454.8000 | 1472.4800 | 1401.0000 | |
| 2235 03 796 91 Total | 1281.2860 | 1454.8000 | 1472.4800 | 1401.0000 | |
| 2235 03 796 Total | 1281.2860 | 1454.8000 | 1472.4800 | 1401.0000 | |
| 2235 03 Total | 1281.2860 | 1454.8000 | 1472.4800 | 1401.0000 | |
| 2235 60 Other Social Security and Welfare programmes | | | | | |
| 2235 60 796 Tribal Area sub-plan | | | | | |
| 2235 60 796 91 Central Assistance | | | | | |
| 2235 60 796 91 21 National Social Assistance Programme (NSAP) | | | | | |
| 2235 60 796 91 21 06 Social Pension | 10.0000 | 25.0000 | 30.0000 | 30.0000 | |
| 2235 60 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB | 5.4720 | 10.0900 | 10.0000 | 10.0000 | |
| 2235 60 796 91 21 Total | 15.4720 | 35.0900 | 40.0000 | 40.0000 | |
| 2235 60 796 91 Total | 15.4720 | 35.0900 | 40.0000 | 40.0000 | |
| 2235 60 796 Total | 15.4720 | 35.0900 | 40.0000 | 40.0000 | |
| 2235 60 Total | 15.4720 | 35.0900 | 40.0000 | 40.0000 | |
| 2235 Total | 1464.4580 | 1714.5700 | 1772.4800 | 1701.0000 | |
| CSS - National Social Assistance Programme (NSAP) | Total | 1464.4580 | 1714.5700 | 1772.4800 | 1701.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 1464.4580 | 1714.5700 | 1772.4800 | 1701.0000 |
| | Revenue | 1464.4580 | 1714.5700 | 1772.4800 | 1701.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Integrated Child Development Service (ICDS)

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 2235 Social Security and Welfare | | | | |
| 2235 02 Social Welfare | | | | |
| 2235 02 796 Tribal Area sub-plan | | | | |
| 2235 02 796 91 Central Assistance | | | | |
| 2235 02 796 91 27 Integrated Child Development Service (ICDS) | | | | |
| 2235 02 796 91 27 01 Salaries | 542.4935 | 800.0000 | 1000.0000 | 800.0000 |
| 2235 02 796 91 27 02 Wages | 0.3620 | 5.0000 | 0.6000 | 2.0000 |
| 2235 02 796 91 27 03 Overtime Allowance | 0.0000 | 0.0500 | 0.0000 | 0.0500 |
| 2235 02 796 91 27 07 Medical Reimbursement | 0.0000 | 1.0000 | 0.5000 | 0.6000 |
| 2235 02 796 91 27 08 Honorarium for Anganwadi Worker & Helper | 1454.1496 | 2100.0000 | 2016.0000 | 2100.0000 |
| 2235 02 796 91 27 11 Travel Expenses | 0.0000 | 35.0000 | 35.0000 | 30.0000 |
| 2235 02 796 91 27 12 Electricity Charges | 5.0000 | 6.0000 | 6.0000 | 6.5000 |
| 2235 02 796 91 27 13 Office Expenses | 70.3014 | 100.0000 | 70.0000 | 100.0000 |
| 2235 02 796 91 27 14 Rents, Rates and Taxes | 0.8520 | 1.1000 | 1.1000 | 1.1000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|------------------|
| 2235 02 796 91 27 18 Cost of fuel etc and maintenance cost of vehicles | 8.0230 | 30.0000 | 30.0000 | 10.0000 | |
| 2235 02 796 91 27 19 Hiring charges of private vehicles | 2.0729 | 30.0000 | 30.0000 | 30.0000 | |
| 2235 02 796 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 987.7645 | 1000.0000 | 884.6600 | 1000.0000 | |
| 2235 02 796 91 27 26 Advertising and Publicity | 0.0000 | 32.0000 | 0.0000 | 0.0000 | |
| 2235 02 796 91 27 27 Minor Works | 94.3635 | 262.4700 | 77.4000 | 262.4700 | |
| 2235 02 796 91 27 31 Grants-in-Aid | 976.3766 | 2000.0000 | 2200.0000 | 1911.0000 | |
| 2235 02 796 91 27 47 Transfer of fund to TTAADC, PRI and ULB | 1332.5200 | 1186.3000 | 1177.9400 | 1399.4500 | |
| 2235 02 796 91 27 Total | 5474.2790 | 7588.9200 | 7529.2000 | 7653.1700 | |
| 2235 02 796 91 Total | 5474.2790 | 7588.9200 | 7529.2000 | 7653.1700 | |
| 2235 02 796 Total | 5474.2790 | 7588.9200 | 7529.2000 | 7653.1700 | |
| 2235 02 Total | 5474.2790 | 7588.9200 | 7529.2000 | 7653.1700 | |
| 2235 Total | 5474.2790 | 7588.9200 | 7529.2000 | 7653.1700 | |
| CSS - Integrated Child Development Service (ICDS) | Total | 5474.2790 | 7588.9200 | 7529.2000 | 7653.1700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 5474.2790 | 7588.9200 | 7529.2000 | 7653.1700 |
| | Revenue | 5474.2790 | 7588.9200 | 7529.2000 | 7653.1700 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY) | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 91 | Central Assistance | | | | |
| 2235 02 796 91 71 | National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) | | | | |
| 2235 02 796 91 71 31 | Grants-in-Aid | 0.0000 | 97.0300 | 0.0000 | 0.0000 |
| 2235 02 796 91 71 Total | Total | 0.0000 | 97.0300 | 0.0000 | 0.0000 |
| 2235 02 796 91 Total | Total | 0.0000 | 97.0300 | 0.0000 | 0.0000 |
| 2235 02 796 Total | Total | 0.0000 | 97.0300 | 0.0000 | 0.0000 |
| 2235 02 Total | Total | 0.0000 | 97.0300 | 0.0000 | 0.0000 |
| 2235 Total | Total | 0.0000 | 97.0300 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY) | Total | 0.0000 | 97.0300 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 97.0300 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 97.0300 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Integrated Child Protection Scheme (ICPS)</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 91 | Central Assistance | | | | |
| 2235 02 796 91 72 | Integrated Child Protection Scheme (ICPS) | | | | |
| 2235 02 796 91 72 31 | Grants-in-Aid | 374.7400 | 511.5000 | 413.2300 | 620.0000 |
| 2235 02 796 91 72 | Total | 374.7400 | 511.5000 | 413.2300 | 620.0000 |
| 2235 02 796 91 | Total | 374.7400 | 511.5000 | 413.2300 | 620.0000 |
| 2235 02 796 | Total | 374.7400 | 511.5000 | 413.2300 | 620.0000 |
| 2235 02 | Total | 374.7400 | 511.5000 | 413.2300 | 620.0000 |
| 2235 | Total | 374.7400 | 511.5000 | 413.2300 | 620.0000 |
| CSS - Integrated Child Protection Scheme (ICPS) | Total | 374.7400 | 511.5000 | 413.2300 | 620.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 374.7400 | 511.5000 | 413.2300 | 620.0000 |
| | Revenue | 374.7400 | 511.5000 | 413.2300 | 620.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grants to Homes - Childrens Home for Boys & Girls</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 33 | Welfare Programme | | | | |
| 2235 02 796 33 06 | Childrens Home for Boys and Girls | | | | |
| 2235 02 796 33 06 23 | Cost of Ration,Diet,Medicine,B edding & Clothing | 1.7850 | 3.4800 | 3.4800 | 7.0000 |
| 2235 02 796 33 06 50 | Other charges | 0.7436 | 1.2000 | 1.2000 | 1.5000 |
| 2235 02 796 33 06 | Total | 2.5287 | 4.6800 | 4.6800 | 8.5000 |
| 2235 02 796 33 | Total | 2.5287 | 4.6800 | 4.6800 | 8.5000 |
| 2235 02 796 | Total | 2.5287 | 4.6800 | 4.6800 | 8.5000 |
| 2235 02 | Total | 2.5287 | 4.6800 | 4.6800 | 8.5000 |
| 2235 | Total | 2.5287 | 4.6800 | 4.6800 | 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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| Grants to Homes - Childrens Home for Boys & Girls | Total | 2.5287 | 4.6800 | 4.6800 | 8.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2.5287 | 4.6800 | 4.6800 | 8.5000 |
| | Revenue | 2.5287 | 4.6800 | 4.6800 | 8.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

| | | | | | |
|--|---|---------|--------|---------|---------|
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 91 | Central Assistance | | | | |
| 2235 02 796 91 73 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) | | | | |
| 2235 02 796 91 73 13 | Office Expenses | 0.0000 | 2.0000 | 0.0000 | 2.0000 |
| 2235 02 796 91 73 20 | Other Administrative Expenses | 0.0000 | 0.0000 | 0.0000 | 0.2000 |
| 2235 02 796 91 73 23 | Cost of Ration,Diet,Medicine,B edding & Clothing | 0.0000 | 2.5000 | 5.5000 | 6.0000 |
| 2235 02 796 91 73 47 | Transfer of fund to TTAADC, PRI and ULB | 22.1800 | 5.0000 | 18.1400 | 24.0000 |
| 2235 02 796 91 73 | Total | 22.1800 | 9.5000 | 23.6400 | 32.2000 |
| 2235 02 796 91 | Total | 22.1800 | 9.5000 | 23.6400 | 32.2000 |
| 2235 02 796 | Total | 22.1800 | 9.5000 | 23.6400 | 32.2000 |
| 2235 02 | Total | 22.1800 | 9.5000 | 23.6400 | 32.2000 |
| 2235 | Total | 22.1800 | 9.5000 | 23.6400 | 32.2000 |
| CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) | Total | 22.1800 | 9.5000 | 23.6400 | 32.2000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 22.1800 | 9.5000 | 23.6400 | 32.2000 |
| | Revenue | 22.1800 | 9.5000 | 23.6400 | 32.2000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

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

| | | | | | |
|----------------------|---|---------|---------|---------|---------|
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 33 | Welfare Programme | | | | |
| 2235 02 796 33 82 | Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers | | | | |
| 2235 02 796 33 82 06 | Social Pension | 42.2775 | 33.7000 | 40.0000 | 40.0000 |
| 2235 02 796 33 82 47 | Transfer of fund to TTAADC, PRI and ULB | 10.9000 | 20.0000 | 20.0000 | 20.0000 |
| 2235 02 796 33 82 | Total | 53.1775 | 53.7000 | 60.0000 | 60.0000 |
| 2235 02 796 33 | Total | 53.1775 | 53.7000 | 60.0000 | 60.0000 |

(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 02 796 Total | 53.1775 | 53.7000 | 60.0000 | 60.0000 | |
| 2235 02 Total | 53.1775 | 53.7000 | 60.0000 | 60.0000 | |
| 2235 Total | 53.1775 | 53.7000 | 60.0000 | 60.0000 | |
| Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers | Total | 53.1775 | 53.7000 | 60.0000 | 60.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 53.1775 | 53.7000 | 60.0000 | 60.0000 |
| | Revenue | 53.1775 | 53.7000 | 60.0000 | 60.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - Accessible India Capaign /Sugamya Bharat Abhijan

| | | | | | |
|---|--|--------|----------|----------|---------|
| 4235 | Capital Outlay on Social Security and Welfare | | | | |
| 4235 02 | Social Welfare | | | | |
| 4235 02 796 | Tribal Area sub-plan | | | | |
| 4235 02 796 91 | Central Assistance | | | | |
| 4235 02 796 91 77 | Accessible India Capaign / Sugamya Bharat Abhijan | | | | |
| 4235 02 796 91 77 53 | Major works | 0.0000 | 243.6600 | 995.8800 | 31.0000 |
| 4235 02 796 91 77 | Total | 0.0000 | 243.6600 | 995.8800 | 31.0000 |
| 4235 02 796 91 | Total | 0.0000 | 243.6600 | 995.8800 | 31.0000 |
| 4235 02 796 | Total | 0.0000 | 243.6600 | 995.8800 | 31.0000 |
| 4235 02 | Total | 0.0000 | 243.6600 | 995.8800 | 31.0000 |
| 4235 | Total | 0.0000 | 243.6600 | 995.8800 | 31.0000 |
| CSS - Accessible India Capaign /Sugamya Bharat Abhijan | Total | 0.0000 | 243.6600 | 995.8800 | 31.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 243.6600 | 995.8800 | 31.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 243.6600 | 995.8800 | 31.0000 |

Social Pension

| | | | | | |
|----------------------|--|-----------|-----------|-----------|------------|
| 2235 | Social Security and Welfare | | | | |
| 2235 60 | Other Social Security and Welfare programmes | | | | |
| 2235 60 796 | Tribal Area sub-plan | | | | |
| 2235 60 796 33 | Welfare Programme | | | | |
| 2235 60 796 33 08 | Other Social Pension Schemes | | | | |
| 2235 60 796 33 08 06 | Social Pension | 7615.5100 | 7617.7400 | 8682.4000 | 12755.5700 |
| 2235 60 796 33 08 | Total | 7615.5100 | 7617.7400 | 8682.4000 | 12755.5700 |
| 2235 60 796 33 | Total | 7615.5100 | 7617.7400 | 8682.4000 | 12755.5700 |
| 2235 60 796 | Total | 7615.5100 | 7617.7400 | 8682.4000 | 12755.5700 |
| 2235 60 | Total | 7615.5100 | 7617.7400 | 8682.4000 | 12755.5700 |
| 2235 | Total | 7615.5100 | 7617.7400 | 8682.4000 | 12755.5700 |

(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 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|------------|
| Social Pension | Total | 7615.5100 | 7617.7400 | 8682.4000 | 12755.5700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 7615.5100 | 7617.7400 | 8682.4000 | 12755.5700 |
| | Revenue | 7615.5100 | 7617.7400 | 8682.4000 | 12755.5700 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share of IGNOAP, IGNWP & IGNDP</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 70 | State Share | | | | |
| 2235 02 796 70 62 | State Share of IGNOAP, IGNWP & IGNDP | | | | |
| 2235 02 796 70 62 06 | Social Pension | 411.9300 | 411.9300 | 430.0000 | 0.0000 |
| 2235 02 796 70 62 47 | Transfer of fund to TTAADC, PRI and ULB | 100.2060 | 100.2100 | 135.0000 | 0.0000 |
| 2235 02 796 70 62 | Total | 512.1360 | 512.1400 | 565.0000 | 0.0000 |
| 2235 02 796 70 | Total | 512.1360 | 512.1400 | 565.0000 | 0.0000 |
| 2235 02 796 90 | State Share for Central Assistance | | | | |
| 2235 02 796 90 21 | State Share of National Social Assistance Programme (NSAP) | | | | |
| 2235 02 796 90 21 06 | Social Pension | 0.0000 | 0.0000 | 0.0000 | 745.0000 |
| 2235 02 796 90 21 47 | Transfer of fund to TTAADC, PRI and ULB | 0.0000 | 0.0000 | 0.0000 | 159.0000 |
| 2235 02 796 90 21 | Total | 0.0000 | 0.0000 | 0.0000 | 904.0000 |
| 2235 02 796 90 | Total | 0.0000 | 0.0000 | 0.0000 | 904.0000 |
| 2235 02 796 | Total | 512.1360 | 512.1400 | 565.0000 | 904.0000 |
| 2235 02 | Total | 512.1360 | 512.1400 | 565.0000 | 904.0000 |
| 2235 03 | National Social Assistance Programme. | | | | |
| 2235 03 796 | Tribal Area sub-plan | | | | |
| 2235 03 796 70 | State Share | | | | |
| 2235 03 796 70 62 | State Share of IGNOAP, IGNWP & IGNDP | | | | |
| 2235 03 796 70 62 06 | Social Pension | 3571.9700 | 3581.9700 | 3080.0000 | 0.0000 |
| 2235 03 796 70 62 47 | Transfer of fund to TTAADC, PRI and ULB | 1037.3000 | 1037.3000 | 950.0000 | 0.0000 |
| 2235 03 796 70 62 | Total | 4609.2700 | 4619.2700 | 4030.0000 | 0.0000 |
| 2235 03 796 70 | Total | 4609.2700 | 4619.2700 | 4030.0000 | 0.0000 |
| 2235 03 796 90 | State Share for Central Assistance | | | | |
| 2235 03 796 90 21 | State Share of National Social Assistance Programme (NSAP) | | | | |
| 2235 03 796 90 21 06 | Social Pension | 0.0000 | 0.0000 | 0.0000 | 5606.0000 |
| 2235 03 796 90 21 47 | Transfer of fund to TTAADC, PRI and ULB | 0.0000 | 0.0000 | 0.0000 | 1090.8900 |
| 2235 03 796 90 21 | Total | 0.0000 | 0.0000 | 0.0000 | 6696.8900 |
| 2235 03 796 90 | Total | 0.0000 | 0.0000 | 0.0000 | 6696.8900 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2235 03 796 Total | 4609.2700 | 4619.2700 | 4030.0000 | 6696.8900 | |
| 2235 03 Total | 4609.2700 | 4619.2700 | 4030.0000 | 6696.8900 | |
| 2235 60 Other Social Security and Welfare programmes | | | | | |
| 2235 60 796 Tribal Area sub-plan | | | | | |
| 2235 60 796 70 State Share | | | | | |
| 2235 60 796 70 62 State Share of IGNOAP, IGNDP & IGNDP | | | | | |
| 2235 60 796 70 62 06 Social Pension | 31.1000 | 33.0000 | 30.0000 | 0.0000 | |
| 2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB | 12.7600 | 12.7600 | 10.8000 | 0.0000 | |
| 2235 60 796 70 62 Total | 43.8600 | 45.7600 | 40.8000 | 0.0000 | |
| 2235 60 796 70 Total | 43.8600 | 45.7600 | 40.8000 | 0.0000 | |
| 2235 60 796 90 State Share for Central Assistance | | | | | |
| 2235 60 796 90 21 State Share of National Social Assistance Programme (NSAP) | | | | | |
| 2235 60 796 90 21 06 Social Pension | 0.0000 | 0.0000 | 0.0000 | 45.0000 | |
| 2235 60 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB | 0.0000 | 0.0000 | 0.0000 | 18.6400 | |
| 2235 60 796 90 21 Total | 0.0000 | 0.0000 | 0.0000 | 63.6400 | |
| 2235 60 796 90 Total | 0.0000 | 0.0000 | 0.0000 | 63.6400 | |
| 2235 60 796 Total | 43.8600 | 45.7600 | 40.8000 | 63.6400 | |
| 2235 60 Total | 43.8600 | 45.7600 | 40.8000 | 63.6400 | |
| 2235 Total | 5165.2660 | 5177.1700 | 4635.8000 | 7664.5300 | |
| State Share of IGNOAP, IGNWP & IGNDP | Total | 5165.2660 | 5177.1700 | 4635.8000 | 7664.5300 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 5165.2660 | 5177.1700 | 4635.8000 | 7664.5300 |
| | Revenue | 5165.2660 | 5177.1700 | 4635.8000 | 7664.5300 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - National Creche Scheme (NCS) | | | | | |
| 2235 Social Security and Welfare | | | | | |
| 2235 02 Social Welfare | | | | | |
| 2235 02 796 Tribal Area sub-plan | | | | | |
| 2235 02 796 89 C.S.Scheme-IV | | | | | |
| 2235 02 796 89 45 National Creche Scheme (NCS) | | | | | |
| 2235 02 796 89 45 31 Grants-in-Aid | 87.4351 | 80.6000 | 0.0000 | 67.2700 | |
| 2235 02 796 89 45 Total | 87.4351 | 80.6000 | 0.0000 | 67.2700 | |
| 2235 02 796 89 Total | 87.4351 | 80.6000 | 0.0000 | 67.2700 | |
| 2235 02 796 Total | 87.4351 | 80.6000 | 0.0000 | 67.2700 | |
| 2235 02 Total | 87.4351 | 80.6000 | 0.0000 | 67.2700 | |
| 2235 Total | 87.4351 | 80.6000 | 0.0000 | 67.2700 | |

(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 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - National Creche Scheme (NCS) | Total | 87.4351 | 80.6000 | 0.0000 | 67.2700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 87.4351 | 80.6000 | 0.0000 | 67.2700 |
| | Revenue | 87.4351 | 80.6000 | 0.0000 | 67.2700 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - Swadhar Greh | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 89 | C.S.Scheme-IV | | | | |
| 2235 02 796 89 18 | Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women | | | | |
| 2235 02 796 89 18 31 | Grants-in-Aid | 26.2275 | 18.2900 | 18.2900 | 27.2800 |
| 2235 02 796 89 18 | Total | 26.2275 | 18.2900 | 18.2900 | 27.2800 |
| 2235 02 796 89 | Total | 26.2275 | 18.2900 | 18.2900 | 27.2800 |
| 2235 02 796 | Total | 26.2275 | 18.2900 | 18.2900 | 27.2800 |
| 2235 02 | Total | 26.2275 | 18.2900 | 18.2900 | 27.2800 |
| 2235 | Total | 26.2275 | 18.2900 | 18.2900 | 27.2800 |
| CSS - Swadhar Greh | Total | 26.2275 | 18.2900 | 18.2900 | 27.2800 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 26.2275 | 18.2900 | 18.2900 | 27.2800 |
| | Revenue | 26.2275 | 18.2900 | 18.2900 | 27.2800 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - National Nutrition Mission | | | | | |
| 2236 | Nutrition | | | | |
| 2236 02 | Distribution of nutritious food and beverages | | | | |
| 2236 02 796 | Tribal Area sub-plan | | | | |
| 2236 02 796 91 | Central Assistance | | | | |
| 2236 02 796 91 83 | National Nutrition Mission | | | | |
| 2236 02 796 91 83 31 | Grants-in-Aid | 318.2366 | 930.0000 | 0.0000 | 854.6700 |
| 2236 02 796 91 83 | Total | 318.2366 | 930.0000 | 0.0000 | 854.6700 |
| 2236 02 796 91 | Total | 318.2366 | 930.0000 | 0.0000 | 854.6700 |
| 2236 02 796 | Total | 318.2366 | 930.0000 | 0.0000 | 854.6700 |
| 2236 02 | Total | 318.2366 | 930.0000 | 0.0000 | 854.6700 |
| 2236 | Total | 318.2366 | 930.0000 | 0.0000 | 854.6700 |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|----------|
| CSS - National Nutrition Mission | Total | 318.2366 | 930.0000 | 0.0000 | 854.6700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 318.2366 | 930.0000 | 0.0000 | 854.6700 |
| | Revenue | 318.2366 | 930.0000 | 0.0000 | 854.6700 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - National Family Benefit Scheme(NFBS) under NSAP</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 03 | National Social Assistance Programme. | | | | |
| 2235 03 796 | Tribal Area sub-plan | | | | |
| 2235 03 796 87 | C.S. Scheme - II | | | | |
| 2235 03 796 87 71 | National Family Benefit Schemes under NSAP | | | | |
| 2235 03 796 87 71 31 | Grants-in-Aid | 15.6000 | 50.0000 | 0.0000 | 75.9200 |
| 2235 03 796 87 71 47 | Transfer of fund to TTAADC, PRI and ULB | 6.4000 | 25.6000 | 0.0000 | 0.0000 |
| 2235 03 796 87 71 | Total | 22.0000 | 75.6000 | 0.0000 | 75.9200 |
| 2235 03 796 87 | Total | 22.0000 | 75.6000 | 0.0000 | 75.9200 |
| 2235 03 796 | Total | 22.0000 | 75.6000 | 0.0000 | 75.9200 |
| 2235 03 | Total | 22.0000 | 75.6000 | 0.0000 | 75.9200 |
| 2235 | Total | 22.0000 | 75.6000 | 0.0000 | 75.9200 |
| CSS - National Family Benefit Scheme(NFBS) under NSAP | Total | 22.0000 | 75.6000 | 0.0000 | 75.9200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 22.0000 | 75.6000 | 0.0000 | 75.9200 |
| | Revenue | 22.0000 | 75.6000 | 0.0000 | 75.9200 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Women Help Line</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 91 | Central Assistance | | | | |
| 2235 02 796 91 86 | Women Help Line | | | | |
| 2235 02 796 91 86 31 | Grants-in-Aid | 0.0000 | 9.3000 | 9.3000 | 9.3000 |
| 2235 02 796 91 86 | Total | 0.0000 | 9.3000 | 9.3000 | 9.3000 |
| 2235 02 796 91 | Total | 0.0000 | 9.3000 | 9.3000 | 9.3000 |
| 2235 02 796 | Total | 0.0000 | 9.3000 | 9.3000 | 9.3000 |
| 2235 02 | Total | 0.0000 | 9.3000 | 9.3000 | 9.3000 |
| 2235 | Total | 0.0000 | 9.3000 | 9.3000 | 9.3000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|---------|
| CSS - Women Help Line | Total | 0.0000 | 9.3000 | 9.3000 | 9.3000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 9.3000 | 9.3000 | 9.3000 |
| | Revenue | 0.0000 | 9.3000 | 9.3000 | 9.3000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u> | | | | | |
| 4059 | Capital Outlay on Public Works | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 91 | Central Assistance | | | | |
| 4059 80 796 91 88 | North East Special Infrastructure Development Scheme (NESIDS) | | | | |
| 4059 80 796 91 88 53 | Major works | 0.0000 | 0.0000 | 105.4000 | 0.0000 |
| 4059 80 796 91 88 | Total | 0.0000 | 0.0000 | 105.4000 | 0.0000 |
| 4059 80 796 91 | Total | 0.0000 | 0.0000 | 105.4000 | 0.0000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 105.4000 | 0.0000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 105.4000 | 0.0000 |
| 4059 | Total | 0.0000 | 0.0000 | 105.4000 | 0.0000 |
| CSS - North East Special Infrastructure Development Scheme (NESIDS) | Total | 0.0000 | 0.0000 | 105.4000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 105.4000 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 105.4000 | 0.0000 |
| <u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 86 | C.S. Scheme - I | | | | |
| 2235 02 796 86 50 | National Action Plan for Drug Remand Reduction (NAPDDR) | | | | |
| 2235 02 796 86 50 50 | Other charges | 0.0000 | 138.5700 | 62.2400 | 70.9900 |
| 2235 02 796 86 50 | Total | 0.0000 | 138.5700 | 62.2400 | 70.9900 |
| 2235 02 796 86 | Total | 0.0000 | 138.5700 | 62.2400 | 70.9900 |
| 2235 02 796 | Total | 0.0000 | 138.5700 | 62.2400 | 70.9900 |
| 2235 02 | Total | 0.0000 | 138.5700 | 62.2400 | 70.9900 |
| 2235 | Total | 0.0000 | 138.5700 | 62.2400 | 70.9900 |

(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 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|---------|
| CSS - National Action Plan for Drug Demand Reduction (NAPDDR) | Total | 0.0000 | 138.5700 | 62.2400 | 70.9900 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 138.5700 | 62.2400 | 70.9900 |
| | Revenue | 0.0000 | 138.5700 | 62.2400 | 70.9900 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - National Action Plan for Senior Citizens (NAPSrC) | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 86 | C.S. Scheme - I | | | | |
| 2235 02 796 86 52 | National Action Plan for Senior Citizen (NAPSrC) | | | | |
| 2235 02 796 86 52 50 | Other charges | 0.0000 | 15.8800 | 14.9700 | 15.8800 |
| 2235 02 796 86 52 | Total | 0.0000 | 15.8800 | 14.9700 | 15.8800 |
| 2235 02 796 86 | Total | 0.0000 | 15.8800 | 14.9700 | 15.8800 |
| 2235 02 796 | Total | 0.0000 | 15.8800 | 14.9700 | 15.8800 |
| 2235 02 | Total | 0.0000 | 15.8800 | 14.9700 | 15.8800 |
| 2235 | Total | 0.0000 | 15.8800 | 14.9700 | 15.8800 |
| CSS - National Action Plan for Senior Citizens (NAPSrC) | Total | 0.0000 | 15.8800 | 14.9700 | 15.8800 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 15.8800 | 14.9700 | 15.8800 |
| | Revenue | 0.0000 | 15.8800 | 14.9700 | 15.8800 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Fund for COVID-19 | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 99 | Others | | | | |
| 2235 02 796 99 80 | COVID-19 | | | | |
| 2235 02 796 99 80 31 | Grants-in-Aid | 0.0000 | 0.0000 | 5.2100 | 5.0000 |
| 2235 02 796 99 80 | Total | 0.0000 | 0.0000 | 5.2100 | 5.0000 |
| 2235 02 796 99 | Total | 0.0000 | 0.0000 | 5.2100 | 5.0000 |
| 2235 02 796 | Total | 0.0000 | 0.0000 | 5.2100 | 5.0000 |
| 2235 02 | Total | 0.0000 | 0.0000 | 5.2100 | 5.0000 |
| 2235 | Total | 0.0000 | 0.0000 | 5.2100 | 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 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|---------|
| Fund for COVID-19 | Total | 0.0000 | 0.0000 | 5.2100 | 5.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 5.2100 | 5.0000 |
| | Revenue | 0.0000 | 0.0000 | 5.2100 | 5.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Tripura Beti Bachao Beti Padhao (TBBBP)</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 41 | Human Development | | | | |
| 2235 02 796 41 88 | Tripura Beti Bachao Beti Padhao (TBBBP) | | | | |
| 2235 02 796 41 88 31 | Grants-in-Aid | 21.7000 | 21.7000 | 21.7000 | 25.0000 |
| 2235 02 796 41 88 | Total | 21.7000 | 21.7000 | 21.7000 | 25.0000 |
| 2235 02 796 41 | Total | 21.7000 | 21.7000 | 21.7000 | 25.0000 |
| 2235 02 796 | Total | 21.7000 | 21.7000 | 21.7000 | 25.0000 |
| 2235 02 | Total | 21.7000 | 21.7000 | 21.7000 | 25.0000 |
| 2235 | Total | 21.7000 | 21.7000 | 21.7000 | 25.0000 |
| Tripura Beti Bachao Beti Padhao (TBBBP) | Total | 21.7000 | 21.7000 | 21.7000 | 25.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 21.7000 | 21.7000 | 21.7000 | 25.0000 |
| | Revenue | 21.7000 | 21.7000 | 21.7000 | 25.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 60 | Other Social Security and Welfare programmes | | | | |
| 2235 60 796 | Tribal Area sub-plan | | | | |
| 2235 60 796 98 | Administration | | | | |
| 2235 60 796 98 41 | Social Welfare and Social Education | | | | |
| 2235 60 796 98 41 31 | Grants-in-Aid | 11.2000 | 35.0000 | 28.0000 | 35.0000 |
| 2235 60 796 98 41 | Total | 11.2000 | 35.0000 | 28.0000 | 35.0000 |
| 2235 60 796 98 | Total | 11.2000 | 35.0000 | 28.0000 | 35.0000 |
| 2235 60 796 | Total | 11.2000 | 35.0000 | 28.0000 | 35.0000 |
| 2235 60 | Total | 11.2000 | 35.0000 | 28.0000 | 35.0000 |
| 2235 | Total | 11.2000 | 35.0000 | 28.0000 | 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 | |
|---|------------------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Pradhan Samajpatis of Indigenous Tribal Communities of Tripura | Total | 11.2000 | 35.0000 | 28.0000 | 35.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 11.2000 | 35.0000 | 28.0000 | 35.0000 |
| | Revenue | 11.2000 | 35.0000 | 28.0000 | 35.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Mukhhyamantri Antyodaya Shradhanjali Yojana</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 33 | Welfare Programme | | | | |
| 2235 02 796 33 30 | Social Security & Welfare | | | | |
| 2235 02 796 33 30 31 | Grants-in-Aid | 0.0000 | 0.0000 | 17.9800 | 17.9800 |
| 2235 02 796 33 30 | Total | 0.0000 | 0.0000 | 17.9800 | 17.9800 |
| 2235 02 796 33 | Total | 0.0000 | 0.0000 | 17.9800 | 17.9800 |
| 2235 02 796 | Total | 0.0000 | 0.0000 | 17.9800 | 17.9800 |
| 2235 02 | Total | 0.0000 | 0.0000 | 17.9800 | 17.9800 |
| 2235 | Total | 0.0000 | 0.0000 | 17.9800 | 17.9800 |
| Mukhhyamantri Antyodaya Shradhanjali Yojana | Total | 0.0000 | 0.0000 | 17.9800 | 17.9800 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 17.9800 | 17.9800 |
| | Revenue | 0.0000 | 0.0000 | 17.9800 | 17.9800 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Mahila Sashaktikaran Abhiyan</u> | | | | | |
| 2235 | Social Security and Welfare | | | | |
| 2235 02 | Social Welfare | | | | |
| 2235 02 796 | Tribal Area sub-plan | | | | |
| 2235 02 796 41 | Human Development | | | | |
| 2235 02 796 41 93 | Mahila Sashaktikaran Abhiyan | | | | |
| 2235 02 796 41 93 31 | Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| 2235 02 796 41 93 | Total | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| 2235 02 796 41 | Total | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| 2235 02 796 | Total | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| 2235 02 | Total | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| 2235 | Total | 0.0000 | 0.0000 | 0.0000 | 4.0000 |

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| Mahila Sashaktikaran Abhiyan | Total | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 41 | 21382.3800 | 26129.5200 | 25707.1800 | 33212.3600 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 21382.3800 | 26129.5200 | 25707.1800 | 33212.3600 |
| | Revenue | 21382.3800 | 25885.8600 | 24605.9000 | 33181.3600 |
| | Capital | 0.0000 | 243.6600 | 1101.2800 | 31.0000 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

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

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

| | | | | |
|--|---------|---------|---------|---------|
| 2204 00 796 98 42 12 Electricity Charges | 11.0000 | 11.0000 | 28.0000 | 16.0000 |
|--|---------|---------|---------|---------|

| | | | | |
|--------------------------------|---------|---------|---------|---------|
| 2204 00 796 98 42 Total | 11.0000 | 11.0000 | 28.0000 | 16.0000 |
|--------------------------------|---------|---------|---------|---------|

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| 2204 00 796 98 Total | 11.0000 | 11.0000 | 28.0000 | 16.0000 |
|-----------------------------|---------|---------|---------|---------|

| | | | | |
|--------------------------|---------|---------|---------|---------|
| 2204 00 796 Total | 11.0000 | 11.0000 | 28.0000 | 16.0000 |
|--------------------------|---------|---------|---------|---------|

| | | | | |
|----------------------|---------|---------|---------|---------|
| 2204 00 Total | 11.0000 | 11.0000 | 28.0000 | 16.0000 |
|----------------------|---------|---------|---------|---------|

| | | | | |
|-------------------|---------|---------|---------|---------|
| 2204 Total | 11.0000 | 11.0000 | 28.0000 | 16.0000 |
|-------------------|---------|---------|---------|---------|

| | | | | | |
|----------------------------|--------------|---------|---------|---------|---------|
| Electricity Charges | Total | 11.0000 | 11.0000 | 28.0000 | 16.0000 |
|----------------------------|--------------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|---------|---------|---------|---------|
| Voted | 11.0000 | 11.0000 | 28.0000 | 16.0000 |
|-------|---------|---------|---------|---------|

| | | | | |
|---------|---------|---------|---------|---------|
| Revenue | 11.0000 | 11.0000 | 28.0000 | 16.0000 |
|---------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Scholarship/Stipend

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

| | | | | |
|--|--------|--------|--------|--------|
| 2204 00 796 41 10 36 Scholarship / Stipend | 2.0880 | 2.5000 | 2.5000 | 2.5000 |
|--|--------|--------|--------|--------|

| | | | | |
|--------------------------------|--------|--------|--------|--------|
| 2204 00 796 41 10 Total | 2.0880 | 2.5000 | 2.5000 | 2.5000 |
|--------------------------------|--------|--------|--------|--------|

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| 2204 00 796 41 Total | 2.0880 | 2.5000 | 2.5000 | 2.5000 |
|-----------------------------|--------|--------|--------|--------|

| | | | | |
|--------------------------|--------|--------|--------|--------|
| 2204 00 796 Total | 2.0880 | 2.5000 | 2.5000 | 2.5000 |
|--------------------------|--------|--------|--------|--------|

| | | | | |
|----------------------|--------|--------|--------|--------|
| 2204 00 Total | 2.0880 | 2.5000 | 2.5000 | 2.5000 |
|----------------------|--------|--------|--------|--------|

| | | | | |
|-------------------|--------|--------|--------|--------|
| 2204 Total | 2.0880 | 2.5000 | 2.5000 | 2.5000 |
|-------------------|--------|--------|--------|--------|

| | | | | | |
|----------------------------|--------------|--------|--------|--------|--------|
| Scholarship/Stipend | Total | 2.0880 | 2.5000 | 2.5000 | 2.5000 |
|----------------------------|--------------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|--------|--------|
| Voted | 2.0880 | 2.5000 | 2.5000 | 2.5000 |
|-------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 2.0880 | 2.5000 | 2.5000 | 2.5000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Minor Works

2204 Sports and Youth Services

2204 00

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 0000 00 000 00 00 00 | | | | | |
| 2204 00 796 Tribal Area sub-plan | | | | | |
| 2204 00 796 98 Administration | | | | | |
| 2204 00 796 98 42 Sports and Youth Programme | | | | | |
| 2204 00 796 98 42 27 Minor Works | 0.7173 | 1.0000 | 1.0000 | 3.5000 | |
| 2204 00 796 98 42 Total | 0.7173 | 1.0000 | 1.0000 | 3.5000 | |
| 2204 00 796 98 Total | 0.7173 | 1.0000 | 1.0000 | 3.5000 | |
| 2204 00 796 Total | 0.7173 | 1.0000 | 1.0000 | 3.5000 | |
| 2204 00 Total | 0.7173 | 1.0000 | 1.0000 | 3.5000 | |
| 2204 Total | 0.7173 | 1.0000 | 1.0000 | 3.5000 | |
| Minor Works | Total | 0.7173 | 1.0000 | 1.0000 | 3.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.7173 | 1.0000 | 1.0000 | 3.5000 |
| | Revenue | 0.7173 | 1.0000 | 1.0000 | 3.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Ration/Diet/Medicine/Bedding and Clothing</u> | | | | | |
| 2204 Sports and Youth Services | | | | | |
| 2204 00 | | | | | |
| 2204 00 796 Tribal Area sub-plan | | | | | |
| 2204 00 796 41 Human Development | | | | | |
| 2204 00 796 41 10 Development of Infrastructure Games and Sports | | | | | |
| 2204 00 796 41 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing | 49.7889 | 70.0000 | 42.0000 | 70.0000 | |
| 2204 00 796 41 10 Total | 49.7889 | 70.0000 | 42.0000 | 70.0000 | |
| 2204 00 796 41 Total | 49.7889 | 70.0000 | 42.0000 | 70.0000 | |
| 2204 00 796 Total | 49.7889 | 70.0000 | 42.0000 | 70.0000 | |
| 2204 00 Total | 49.7889 | 70.0000 | 42.0000 | 70.0000 | |
| 2204 Total | 49.7889 | 70.0000 | 42.0000 | 70.0000 | |
| Ration/Diet/Medicine/Bedding and Clothing | Total | 49.7889 | 70.0000 | 42.0000 | 70.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 49.7889 | 70.0000 | 42.0000 | 70.0000 |
| | Revenue | 49.7889 | 70.0000 | 42.0000 | 70.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - NLCPR</u> | | | | | |
| 4202 Capital Outlay on Education, Sports, Art and Culture | | | | | |
| 4202 03 Sports and Youth Services | | | | | |
| 4202 03 796 Tribal Area sub-plan | | | | | |
| 4202 03 796 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 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR) | | | | | |
| 4202 03 796 91 09 53 Major works | 50.5056 | 0.3000 | 0.0000 | 0.3000 | |
| 4202 03 796 91 09 Total | 50.5056 | 0.3000 | 0.0000 | 0.3000 | |
| 4202 03 796 91 Total | 50.5056 | 0.3000 | 0.0000 | 0.3000 | |
| 4202 03 796 Total | 50.5056 | 0.3000 | 0.0000 | 0.3000 | |
| 4202 03 Total | 50.5056 | 0.3000 | 0.0000 | 0.3000 | |
| 4202 Total | 50.5056 | 0.3000 | 0.0000 | 0.3000 | |
| CSS - NLCPR | Total | 50.5056 | 0.3000 | 0.0000 | 0.3000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 50.5056 | 0.3000 | 0.0000 | 0.3000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 50.5056 | 0.3000 | 0.0000 | 0.3000 |

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 182.1200 0.3000 0.0000 0.3000

4552 00 796 91 08 **Total** 182.1200 0.3000 0.0000 0.30004552 00 796 91 **Total** 182.1200 0.3000 0.0000 0.30004552 00 796 **Total** 182.1200 0.3000 0.0000 0.30004552 00 **Total** 182.1200 0.3000 0.0000 0.30004552 **Total** 182.1200 0.3000 0.0000 0.3000**CSS - NEC** **Total** 182.1200 0.3000 0.0000 0.3000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 182.1200 0.3000 0.0000 0.3000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 182.1200 0.3000 0.0000 0.3000

Transfer of fund to TTAADC

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 47 Transfer of fund to TTAADC, PRI and ULB 40.0000 42.0000 42.0000 45.0000

2204 00 796 98 42 **Total** 40.0000 42.0000 42.0000 45.0000

(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 00 796 98 Total | 40.0000 | 42.0000 | 42.0000 | 45.0000 | |
| 2204 00 796 Total | 40.0000 | 42.0000 | 42.0000 | 45.0000 | |
| 2204 00 Total | 40.0000 | 42.0000 | 42.0000 | 45.0000 | |
| 2204 Total | 40.0000 | 42.0000 | 42.0000 | 45.0000 | |
| Transfer of fund to TTAADC | Total | 40.0000 | 42.0000 | 42.0000 | 45.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 40.0000 | 42.0000 | 42.0000 | 45.0000 |
| | Revenue | 40.0000 | 42.0000 | 42.0000 | 45.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

State Share / Contribution of CSS

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 796 Tribal Area sub-plan

4202 03 796 90 State Share for Central Assistance

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

4202 03 796 90 09 53 Major works 0.0000 0.1500 0.0000 0.0000

4202 03 796 90 09 **Total** 0.0000 0.1500 0.0000 0.00004202 03 796 90 **Total** 0.0000 0.1500 0.0000 0.00004202 03 796 **Total** 0.0000 0.1500 0.0000 0.00004202 03 **Total** 0.0000 0.1500 0.0000 0.00004202 **Total** 0.0000 0.1500 0.0000 0.0000

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 90 State Share for Central Assistance

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

4552 00 796 90 08 53 Major works 32.1600 0.1500 0.0000 0.3000

4552 00 796 90 08 **Total** 32.1600 0.1500 0.0000 0.30004552 00 796 90 **Total** 32.1600 0.1500 0.0000 0.30004552 00 796 **Total** 32.1600 0.1500 0.0000 0.30004552 00 **Total** 32.1600 0.1500 0.0000 0.30004552 **Total** 32.1600 0.1500 0.0000 0.3000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|---------|
| State Share / Contribution of CSS | Total | 32.1600 | 0.3000 | 0.0000 | 0.3000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 32.1600 | 0.3000 | 0.0000 | 0.3000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 32.1600 | 0.3000 | 0.0000 | 0.3000 |
| <u>Others</u> | | | | | |
| 2204 | Sports and Youth Services | | | | |
| 2204 00 | | | | | |
| 2204 00 796 | Tribal Area sub-plan | | | | |
| 2204 00 796 41 | Human Development | | | | |
| 2204 00 796 41 10 | Development of Infrastructure Games and Sports | | | | |
| 2204 00 796 41 10 19 | Hiring charges of private vehicles | 5.9833 | 6.0000 | 8.0000 | 14.0000 |
| 2204 00 796 41 10 20 | Other Administrative Expenses | 0.4000 | 0.5000 | 2.0000 | 1.8000 |
| 2204 00 796 41 10 30 | Other Contractual Services | 10.3922 | 11.0000 | 0.0000 | 0.0000 |
| 2204 00 796 41 10 | Total | 16.7755 | 17.5000 | 10.0000 | 15.8000 |
| 2204 00 796 41 | Total | 16.7755 | 17.5000 | 10.0000 | 15.8000 |
| 2204 00 796 98 | Administration | | | | |
| 2204 00 796 98 42 | Sports and Youth Programme | | | | |
| 2204 00 796 98 42 13 | Office Expenses | 3.4990 | 4.0000 | 6.5000 | 7.0000 |
| 2204 00 796 98 42 18 | Cost of fuel etc and maintenance cost of vehicles | 0.4970 | 0.5000 | 0.5000 | 0.8000 |
| 2204 00 796 98 42 21 | Supplies and Materials | 3.7307 | 4.5000 | 6.0000 | 3.1000 |
| 2204 00 796 98 42 50 | Other charges | 0.0460 | 0.3000 | 0.3000 | 0.3000 |
| 2204 00 796 98 42 | Total | 7.7727 | 9.3000 | 13.3000 | 11.2000 |
| 2204 00 796 98 | Total | 7.7727 | 9.3000 | 13.3000 | 11.2000 |
| 2204 00 796 | Total | 24.5482 | 26.8000 | 23.3000 | 27.0000 |
| 2204 00 | Total | 24.5482 | 26.8000 | 23.3000 | 27.0000 |
| 2204 | Total | 24.5482 | 26.8000 | 23.3000 | 27.0000 |
| Others | Total | 24.5482 | 26.8000 | 23.3000 | 27.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 24.5482 | 26.8000 | 23.3000 | 27.0000 |
| | Revenue | 24.5482 | 26.8000 | 23.3000 | 27.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2204 00 796 41 Human Development | | | | | |
| 2204 00 796 41 61 Tripura Sports Council | | | | | |
| 2204 00 796 41 61 31 Grants-in-Aid | 25.0000 | 27.0000 | 29.0000 | 30.0000 | |
| 2204 00 796 41 61 Total | 25.0000 | 27.0000 | 29.0000 | 30.0000 | |
| 2204 00 796 41 Total | 25.0000 | 27.0000 | 29.0000 | 30.0000 | |
| 2204 00 796 Total | 25.0000 | 27.0000 | 29.0000 | 30.0000 | |
| 2204 00 Total | 25.0000 | 27.0000 | 29.0000 | 30.0000 | |
| 2204 Total | 25.0000 | 27.0000 | 29.0000 | 30.0000 | |
| Grants to PSUs - Tripura Sports Council | Total | 25.0000 | 27.0000 | 29.0000 | 30.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 25.0000 | 27.0000 | 29.0000 | 30.0000 |
| | Revenue | 25.0000 | 27.0000 | 29.0000 | 30.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Sports Equipment | | | | | |
| 2204 Sports and Youth Services | | | | | |
| 2204 00 | | | | | |
| 2204 00 796 Tribal Area sub-plan | | | | | |
| 2204 00 796 41 Human Development | | | | | |
| 2204 00 796 41 10 Development of Infrastructure Games and Sports | | | | | |
| 2204 00 796 41 10 21 Supplies and Materials | 0.1760 | 6.2000 | 6.2000 | 0.0000 | |
| 2204 00 796 41 10 Total | 0.1760 | 6.2000 | 6.2000 | 0.0000 | |
| 2204 00 796 41 Total | 0.1760 | 6.2000 | 6.2000 | 0.0000 | |
| 2204 00 796 Total | 0.1760 | 6.2000 | 6.2000 | 0.0000 | |
| 2204 00 Total | 0.1760 | 6.2000 | 6.2000 | 0.0000 | |
| 2204 Total | 0.1760 | 6.2000 | 6.2000 | 0.0000 | |
| Sports Equipment | Total | 0.1760 | 6.2000 | 6.2000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.1760 | 6.2000 | 6.2000 | 0.0000 |
| | Revenue | 0.1760 | 6.2000 | 6.2000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Youth Welfare Programme | | | | | |
| 2204 Sports and Youth Services | | | | | |
| 2204 00 | | | | | |
| 2204 00 796 Tribal Area sub-plan | | | | | |
| 2204 00 796 33 Welfare Programme | | | | | |
| 2204 00 796 33 35 Youth Welfare Programme | | | | | |
| 2204 00 796 33 35 50 Other charges | 4.6458 | 9.5000 | 9.5000 | 9.5000 | |
| 2204 00 796 33 35 Total | 4.6458 | 9.5000 | 9.5000 | 9.5000 | |

(Amount in Lakhs)

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

Games & Sports/ Khelo Tripura Susto Tripura

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

2204 00 796 41 10 50 Other charges 11.1581 13.0000 13.0000 0.0000

2204 00 796 41 10 **Total** 11.1581 13.0000 13.0000 0.00002204 00 796 41 **Total** 11.1581 13.0000 13.0000 0.00002204 00 796 **Total** 11.1581 13.0000 13.0000 0.00002204 00 **Total** 11.1581 13.0000 13.0000 0.00002204 **Total** 11.1581 13.0000 13.0000 0.0000

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 796 Tribal Area sub-plan

4202 03 796 41 Human Development

4202 03 796 41 10 Development of Infrastructure Games and Sports

4202 03 796 41 10 57 Grants for Creation of Capital Assets 0.0000 0.0000 0.0000 210.0000

4202 03 796 41 10 **Total** 0.0000 0.0000 0.0000 210.00004202 03 796 41 **Total** 0.0000 0.0000 0.0000 210.00004202 03 796 **Total** 0.0000 0.0000 0.0000 210.00004202 03 **Total** 0.0000 0.0000 0.0000 210.00004202 **Total** 0.0000 0.0000 0.0000 210.0000

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| Games & Sports/ Khelo Tripura Susto Tripura | Total | 11.1581 | 13.0000 | 13.0000 | 210.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 11.1581 | 13.0000 | 13.0000 | 210.0000 |
| | Revenue | 11.1581 | 13.0000 | 13.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 210.0000 |
| Promotion of Yoga | | | | | |
| 2204 Sports and Youth Services | | | | | |
| 2204 00 | | | | | |
| 2204 00 796 Tribal Area sub-plan | | | | | |
| 2204 00 796 41 Human Development | | | | | |
| 2204 00 796 41 75 Promotion of Yoga | | | | | |
| 2204 00 796 41 75 20 Other Administrative Expenses | 0.3348 | 0.9300 | 0.0000 | 0.9300 | |
| 2204 00 796 41 75 21 Supplies and Materials | 1.5500 | 1.5500 | 4.0000 | 2.5000 | |
| 2204 00 796 41 75 28 Professional Services | 0.0000 | 0.6200 | 2.5000 | 0.6200 | |
| 2204 00 796 41 75 50 Other charges | 2.5000 | 2.5000 | 0.0000 | 2.5000 | |
| 2204 00 796 41 75 Total | 4.3848 | 5.6000 | 6.5000 | 6.5500 | |
| 2204 00 796 41 Total | 4.3848 | 5.6000 | 6.5000 | 6.5500 | |
| 2204 00 796 Total | 4.3848 | 5.6000 | 6.5000 | 6.5500 | |
| 2204 00 Total | 4.3848 | 5.6000 | 6.5000 | 6.5500 | |
| 2204 Total | 4.3848 | 5.6000 | 6.5000 | 6.5500 | |
| Promotion of Yoga | Total | 4.3848 | 5.6000 | 6.5000 | 6.5500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 4.3848 | 5.6000 | 6.5000 | 6.5500 |
| | Revenue | 4.3848 | 5.6000 | 6.5000 | 6.5500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Rural Sports | | | | | |
| 2204 Sports and Youth Services | | | | | |
| 2204 00 | | | | | |
| 2204 00 796 Tribal Area sub-plan | | | | | |
| 2204 00 796 41 Human Development | | | | | |
| 2204 00 796 41 81 Rural Sports | | | | | |
| 2204 00 796 41 81 31 Grants-in-Aid | 44.3840 | 74.4000 | 74.4000 | 0.0000 | |
| 2204 00 796 41 81 Total | 44.3840 | 74.4000 | 74.4000 | 0.0000 | |
| 2204 00 796 41 Total | 44.3840 | 74.4000 | 74.4000 | 0.0000 | |
| 2204 00 796 Total | 44.3840 | 74.4000 | 74.4000 | 0.0000 | |
| 2204 00 Total | 44.3840 | 74.4000 | 74.4000 | 0.0000 | |
| 2204 Total | 44.3840 | 74.4000 | 74.4000 | 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 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|----------|
| Rural Sports | Total | 44.3840 | 74.4000 | 74.4000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 44.3840 | 74.4000 | 74.4000 | 0.0000 |
| | Revenue | 44.3840 | 74.4000 | 74.4000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Loan under Special Assistance for Capital Expenditure</u> | | | | | |
| 4059 | <i>Capital Outlay on Public Works</i> | | | | |
| 4059 80 | General | | | | |
| 4059 80 796 | Tribal Area sub-plan | | | | |
| 4059 80 796 25 | Public Works | | | | |
| 4059 80 796 25 22 | Loan under Special Assistance for Capital Expenditure | | | | |
| 4059 80 796 25 22 53 | Major works | 0.0000 | 0.0000 | 0.0000 | 110.0000 |
| 4059 80 796 25 22 | Total | 0.0000 | 0.0000 | 0.0000 | 110.0000 |
| 4059 80 796 25 | Total | 0.0000 | 0.0000 | 0.0000 | 110.0000 |
| 4059 80 796 | Total | 0.0000 | 0.0000 | 0.0000 | 110.0000 |
| 4059 80 | Total | 0.0000 | 0.0000 | 0.0000 | 110.0000 |
| 4059 | Total | 0.0000 | 0.0000 | 0.0000 | 110.0000 |
| 4202 | <i>Capital Outlay on Education, Sports, Art and Culture</i> | | | | |
| 4202 03 | Sports and Youth Services | | | | |
| 4202 03 796 | Tribal Area sub-plan | | | | |
| 4202 03 796 98 | Administration | | | | |
| 4202 03 796 98 42 | Sports and Youth Programme | | | | |
| 4202 03 796 98 42 53 | Major works | 0.0000 | 0.0000 | 155.0000 | 0.0000 |
| 4202 03 796 98 42 | Total | 0.0000 | 0.0000 | 155.0000 | 0.0000 |
| 4202 03 796 98 | Total | 0.0000 | 0.0000 | 155.0000 | 0.0000 |
| 4202 03 796 | Total | 0.0000 | 0.0000 | 155.0000 | 0.0000 |
| 4202 03 | Total | 0.0000 | 0.0000 | 155.0000 | 0.0000 |
| 4202 | Total | 0.0000 | 0.0000 | 155.0000 | 0.0000 |
| Loan under Special Assistance for Capital Expenditure | Total | 0.0000 | 0.0000 | 155.0000 | 110.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 155.0000 | 110.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 155.0000 | 110.0000 |

Special Assistance- Capital4059 *Capital Outlay on Public Works*

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 4059 80 796 25 21 Special Assistance - Capital | | | | | |
| 4059 80 796 25 21 53 Major works | 0.0000 | 0.0000 | 31.0000 | 700.0000 | |
| 4059 80 796 25 21 Total | 0.0000 | 0.0000 | 31.0000 | 700.0000 | |
| 4059 80 796 25 Total | 0.0000 | 0.0000 | 31.0000 | 700.0000 | |
| 4059 80 796 Total | 0.0000 | 0.0000 | 31.0000 | 700.0000 | |
| 4059 80 Total | 0.0000 | 0.0000 | 31.0000 | 700.0000 | |
| 4059 Total | 0.0000 | 0.0000 | 31.0000 | 700.0000 | |
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 31.0000 | 700.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 31.0000 | 700.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 31.0000 | 700.0000 |
| Total of 42 | | 482.6766 | 289.9000 | 463.4000 | 1230.9500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 482.6766 | 289.9000 | 463.4000 | 1230.9500 |
| | Revenue | 217.8910 | 289.0000 | 277.4000 | 210.0500 |
| | Capital | 264.7856 | 0.9000 | 186.0000 | 1020.9000 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

47 College of Agriculture**Electricity Charges**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

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

2415 01 796 37 68 **Total** 0.0000 2.4800 3.7200 4.65002415 01 796 37 **Total** 0.0000 2.4800 3.7200 4.65002415 01 796 **Total** 0.0000 2.4800 3.7200 4.65002415 01 **Total** 0.0000 2.4800 3.7200 4.65002415 **Total** 0.0000 2.4800 3.7200 4.6500

| Electricity Charges | Total | 0.0000 | 2.4800 | 3.7200 | 4.6500 |
|----------------------------|--------------|--------|--------|--------|--------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 2.4800 | 3.7200 | 4.6500 |
| | Revenue | 0.0000 | 2.4800 | 3.7200 | 4.6500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 36 Scholarship / Stipend 0.0000 0.3503 0.3600 0.3700

2415 01 796 37 68 **Total** 0.0000 0.3503 0.3600 0.37002415 01 796 37 **Total** 0.0000 0.3503 0.3600 0.37002415 01 796 **Total** 0.0000 0.3503 0.3600 0.37002415 01 **Total** 0.0000 0.3503 0.3600 0.37002415 **Total** 0.0000 0.3503 0.3600 0.3700

| Scholarship/Stipend | Total | 0.0000 | 0.3503 | 0.3600 | 0.3700 |
|----------------------------|--------------|--------|--------|--------|--------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.3503 | 0.3600 | 0.3700 |
| | Revenue | 0.0000 | 0.3503 | 0.3600 | 0.3700 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Minor Works

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2415 01 796 37 Agricultural Development | | | | | |
| 2415 01 796 37 68 Agricultural College | | | | | |
| 2415 01 796 37 68 27 Minor Works | 0.0000 | 0.3100 | 0.4500 | 7.7500 | |
| 2415 01 796 37 68 Total | 0.0000 | 0.3100 | 0.4500 | 7.7500 | |
| 2415 01 796 37 Total | 0.0000 | 0.3100 | 0.4500 | 7.7500 | |
| 2415 01 796 Total | 0.0000 | 0.3100 | 0.4500 | 7.7500 | |
| 2415 01 Total | 0.0000 | 0.3100 | 0.4500 | 7.7500 | |
| 2415 Total | 0.0000 | 0.3100 | 0.4500 | 7.7500 | |
| Minor Works | Total | 0.0000 | 0.3100 | 0.4500 | 7.7500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.3100 | 0.4500 | 7.7500 |
| | Revenue | 0.0000 | 0.3100 | 0.4500 | 7.7500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Supplies & Materials | | | | | |
| 2415 Agricultural Research and Education | | | | | |
| 2415 01 Crop Husbandry | | | | | |
| 2415 01 796 Tribal Area sub-plan | | | | | |
| 2415 01 796 37 Agricultural Development | | | | | |
| 2415 01 796 37 68 Agricultural College | | | | | |
| 2415 01 796 37 68 21 Supplies and Materials | 0.0000 | 4.3400 | 4.3400 | 0.0000 | |
| 2415 01 796 37 68 Total | 0.0000 | 4.3400 | 4.3400 | 0.0000 | |
| 2415 01 796 37 Total | 0.0000 | 4.3400 | 4.3400 | 0.0000 | |
| 2415 01 796 Total | 0.0000 | 4.3400 | 4.3400 | 0.0000 | |
| 2415 01 Total | 0.0000 | 4.3400 | 4.3400 | 0.0000 | |
| 2415 Total | 0.0000 | 4.3400 | 4.3400 | 0.0000 | |
| 4415 Capital Outlay on Agricultural Research and Education | | | | | |
| 4415 01 Crop Husbandry | | | | | |
| 4415 01 796 Tribal Area sub-plan | | | | | |
| 4415 01 796 37 Agricultural Development | | | | | |
| 4415 01 796 37 68 Agricultural College | | | | | |
| 4415 01 796 37 68 59 Procurement | 0.0000 | 0.0000 | 0.0000 | 4.3400 | |
| 4415 01 796 37 68 Total | 0.0000 | 0.0000 | 0.0000 | 4.3400 | |
| 4415 01 796 37 Total | 0.0000 | 0.0000 | 0.0000 | 4.3400 | |
| 4415 01 796 Total | 0.0000 | 0.0000 | 0.0000 | 4.3400 | |
| 4415 01 Total | 0.0000 | 0.0000 | 0.0000 | 4.3400 | |
| 4415 Total | 0.0000 | 0.0000 | 0.0000 | 4.3400 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|--------|
| Supplies & Materials | Total | 0.0000 | 4.3400 | 4.3400 | 4.3400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 4.3400 | 4.3400 | 4.3400 |
| | Revenue | 0.0000 | 4.3400 | 4.3400 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| State Share | | | | | |
| 2415 | Agricultural Research and Education | | | | |
| 2415 01 | Crop Husbandry | | | | |
| 2415 01 796 | Tribal Area sub-plan | | | | |
| 2415 01 796 70 | State Share | | | | |
| 2415 01 796 70 27 | Agriculture | | | | |
| 2415 01 796 70 27 50 | Other charges | 0.0000 | 0.3100 | 0.2500 | 0.3100 |
| 2415 01 796 70 27 | Total | 0.0000 | 0.3100 | 0.2500 | 0.3100 |
| 2415 01 796 70 | Total | 0.0000 | 0.3100 | 0.2500 | 0.3100 |
| 2415 01 796 | Total | 0.0000 | 0.3100 | 0.2500 | 0.3100 |
| 2415 01 | Total | 0.0000 | 0.3100 | 0.2500 | 0.3100 |
| 2415 | Total | 0.0000 | 0.3100 | 0.2500 | 0.3100 |
| State Share | Total | 0.0000 | 0.3100 | 0.2500 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.3100 | 0.2500 | 0.3100 |
| | Revenue | 0.0000 | 0.3100 | 0.2500 | 0.3100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Others | | | | | |
| 2415 | Agricultural Research and Education | | | | |
| 2415 01 | Crop Husbandry | | | | |
| 2415 01 796 | Tribal Area sub-plan | | | | |
| 2415 01 796 37 | Agricultural Development | | | | |
| 2415 01 796 37 68 | Agricultural College | | | | |
| 2415 01 796 37 68 13 | Office Expenses | 0.0000 | 0.6000 | 1.2200 | 1.0000 |
| 2415 01 796 37 68 16 | Publications | 0.0000 | 0.1975 | 0.1000 | 0.2000 |
| 2415 01 796 37 68 18 | Cost of fuel etc and maintenance cost of vehicles | 0.0000 | 1.1050 | 2.0400 | 1.7300 |
| 2415 01 796 37 68 20 | Other Administrative Expenses | 0.0000 | 0.6700 | 1.9100 | 1.9100 |
| 2415 01 796 37 68 30 | Other Contractual Services | 0.0000 | 3.3700 | 4.3000 | 0.0000 |
| 2415 01 796 37 68 31 | Grants-in-Aid | 0.0000 | 2.1080 | 0.7800 | 2.0000 |
| 2415 01 796 37 68 | Total | 0.0000 | 8.0505 | 10.3500 | 6.8400 |
| 2415 01 796 37 | Total | 0.0000 | 8.0505 | 10.3500 | 6.8400 |
| 2415 01 796 | Total | 0.0000 | 8.0505 | 10.3500 | 6.8400 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2415 01 Total | 0.0000 | 8.0505 | 10.3500 | 6.8400 |
| 2415 Total | 0.0000 | 8.0505 | 10.3500 | 6.8400 |
| Others | | | | |
| Total | 0.0000 | 8.0505 | 10.3500 | 6.8400 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 8.0505 | 10.3500 | 6.8400 |
| Revenue | 0.0000 | 8.0505 | 10.3500 | 6.8400 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Professional Services2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*2415 01 796 *Tribal Area sub-plan*2415 01 796 37 *Agricultural Development*2415 01 796 37 68 *Agricultural College*2415 01 796 37 68 28 *Professional Services* 0.0000 1.5500 0.7800 0.62002415 01 796 37 68 **Total** 0.0000 1.5500 0.7800 0.62002415 01 796 37 **Total** 0.0000 1.5500 0.7800 0.62002415 01 796 **Total** 0.0000 1.5500 0.7800 0.62002415 01 **Total** 0.0000 1.5500 0.7800 0.62002415 **Total** 0.0000 1.5500 0.7800 0.6200**Professional Services** **Total** 0.0000 1.5500 0.7800 0.6200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.5500 0.7800 0.6200

Revenue 0.0000 1.5500 0.7800 0.6200

Capital 0.0000 0.0000 0.0000 0.0000

Contractual Service2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*2415 01 796 *Tribal Area sub-plan*2415 01 796 37 *Agricultural Development*2415 01 796 37 68 *Agricultural College*2415 01 796 37 68 30 *Other Contractual Services* 0.0000 0.0000 0.0000 10.85002415 01 796 37 68 **Total** 0.0000 0.0000 0.0000 10.85002415 01 796 37 **Total** 0.0000 0.0000 0.0000 10.85002415 01 796 **Total** 0.0000 0.0000 0.0000 10.85002415 01 **Total** 0.0000 0.0000 0.0000 10.85002415 **Total** 0.0000 0.0000 0.0000 10.8500

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Contractual Service | Total | 0.0000 | 0.0000 | 0.0000 | 10.8500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 10.8500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 10.8500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 47 | | 0.0000 | 17.3908 | 20.2500 | 35.7300 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 17.3908 | 20.2500 | 35.7300 |
| | Revenue | 0.0000 | 17.3908 | 20.2500 | 31.3900 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 4.3400 |

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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 51 Public Works (DWS) | | | | | |
| <u>Major Works</u> | | | | | |
| 4215 Capital Outlay on Water Supply and Sanitation | | | | | |
| 4215 01 Water Supply | | | | | |
| 4215 01 796 Tribal Area sub-plan | | | | | |
| 4215 01 796 28 Public Health | | | | | |
| 4215 01 796 28 04 Rural Water Supply Programme | | | | | |
| 4215 01 796 28 04 53 Major works | 20.3410 | 0.3100 | 31.0000 | 31.0000 | |
| 4215 01 796 28 04 Total | 20.3410 | 0.3100 | 31.0000 | 31.0000 | |
| 4215 01 796 28 07 Urban Water Supply | | | | | |
| 4215 01 796 28 07 53 Major works | 0.0000 | 0.0000 | 24.8000 | 31.0000 | |
| 4215 01 796 28 07 Total | 0.0000 | 0.0000 | 24.8000 | 31.0000 | |
| 4215 01 796 28 11 Construction of Office Building | | | | | |
| 4215 01 796 28 11 53 Major works | 0.0000 | 0.0000 | 6.2000 | 0.0000 | |
| 4215 01 796 28 11 Total | 0.0000 | 0.0000 | 6.2000 | 0.0000 | |
| 4215 01 796 28 Total | 20.3410 | 0.3100 | 62.0000 | 62.0000 | |
| 4215 01 796 Total | 20.3410 | 0.3100 | 62.0000 | 62.0000 | |
| 4215 01 Total | 20.3410 | 0.3100 | 62.0000 | 62.0000 | |
| 4215 Total | 20.3410 | 0.3100 | 62.0000 | 62.0000 | |
| Major Works | Total | 20.3410 | 0.3100 | 62.0000 | 62.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 20.3410 | 0.3100 | 62.0000 | 62.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 20.3410 | 0.3100 | 62.0000 | 62.0000 |
| <u>Minor Works</u> | | | | | |
| 2215 Water Supply and Sanitation | | | | | |
| 2215 01 Water Supply | | | | | |
| 2215 01 796 Tribal Area sub-plan | | | | | |
| 2215 01 796 28 Public Health | | | | | |
| 2215 01 796 28 04 Rural Water Supply Programme | | | | | |
| 2215 01 796 28 04 27 Minor Works | 464.7877 | 434.0000 | 713.0000 | 384.4000 | |
| 2215 01 796 28 04 Total | 464.7877 | 434.0000 | 713.0000 | 384.4000 | |
| 2215 01 796 28 07 Urban Water Supply | | | | | |
| 2215 01 796 28 07 27 Minor Works | 305.5263 | 310.0000 | 527.6000 | 218.2000 | |
| 2215 01 796 28 07 Total | 305.5263 | 310.0000 | 527.6000 | 218.2000 | |
| 2215 01 796 28 Total | 770.3139 | 744.0000 | 1240.6000 | 602.6000 | |
| 2215 01 796 Total | 770.3139 | 744.0000 | 1240.6000 | 602.6000 | |
| 2215 01 Total | 770.3139 | 744.0000 | 1240.6000 | 602.6000 | |
| 2215 Total | 770.3139 | 744.0000 | 1240.6000 | 602.6000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| Minor Works | Total | 770.3139 | 744.0000 | 1240.6000 | 602.6000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 770.3139 | 744.0000 | 1240.6000 | 602.6000 |
| | Revenue | 770.3139 | 744.0000 | 1240.6000 | 602.6000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 06 Execution

| | | | | |
|--|--------|--------|---------|--------|
| 4215 01 796 28 06 52 Machinery and Equipment | 3.7200 | 4.6500 | 13.1000 | 6.2000 |
|--|--------|--------|---------|--------|

| | | | | |
|--------------------------------|--------|--------|---------|--------|
| 4215 01 796 28 06 Total | 3.7200 | 4.6500 | 13.1000 | 6.2000 |
|--------------------------------|--------|--------|---------|--------|

| | | | | |
|-----------------------------|--------|--------|---------|--------|
| 4215 01 796 28 Total | 3.7200 | 4.6500 | 13.1000 | 6.2000 |
|-----------------------------|--------|--------|---------|--------|

| | | | | |
|--------------------------|--------|--------|---------|--------|
| 4215 01 796 Total | 3.7200 | 4.6500 | 13.1000 | 6.2000 |
|--------------------------|--------|--------|---------|--------|

| | | | | |
|----------------------|--------|--------|---------|--------|
| 4215 01 Total | 3.7200 | 4.6500 | 13.1000 | 6.2000 |
|----------------------|--------|--------|---------|--------|

| | | | | |
|-------------------|--------|--------|---------|--------|
| 4215 Total | 3.7200 | 4.6500 | 13.1000 | 6.2000 |
|-------------------|--------|--------|---------|--------|

| | | | | | |
|----------------------------------|--------------|--------|--------|---------|--------|
| Machinery & Equipment | Total | 3.7200 | 4.6500 | 13.1000 | 6.2000 |
|----------------------------------|--------------|--------|--------|---------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|---------|--------|
| Voted | 3.7200 | 4.6500 | 13.1000 | 6.2000 |
|-------|--------|--------|---------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|---------|--------|
| Capital | 3.7200 | 4.6500 | 13.1000 | 6.2000 |
|---------|--------|--------|---------|--------|

Land Acquisition

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 25 Public Works

4215 01 796 25 16 Land Acquisition

| | | | | |
|---|---------|--------|--------|---------|
| 4215 01 796 25 16 58 Purchase / Acquisition of Land | 16.9569 | 0.3100 | 8.1600 | 15.5000 |
|---|---------|--------|--------|---------|

| | | | | |
|--------------------------------|---------|--------|--------|---------|
| 4215 01 796 25 16 Total | 16.9569 | 0.3100 | 8.1600 | 15.5000 |
|--------------------------------|---------|--------|--------|---------|

| | | | | |
|-----------------------------|---------|--------|--------|---------|
| 4215 01 796 25 Total | 16.9569 | 0.3100 | 8.1600 | 15.5000 |
|-----------------------------|---------|--------|--------|---------|

| | | | | |
|--------------------------|---------|--------|--------|---------|
| 4215 01 796 Total | 16.9569 | 0.3100 | 8.1600 | 15.5000 |
|--------------------------|---------|--------|--------|---------|

| | | | | |
|----------------------|---------|--------|--------|---------|
| 4215 01 Total | 16.9569 | 0.3100 | 8.1600 | 15.5000 |
|----------------------|---------|--------|--------|---------|

| | | | | |
|-------------------|---------|--------|--------|---------|
| 4215 Total | 16.9569 | 0.3100 | 8.1600 | 15.5000 |
|-------------------|---------|--------|--------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Land Acquisition | Total | 16.9569 | 0.3100 | 8.1600 | 15.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 16.9569 | 0.3100 | 8.1600 | 15.5000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 16.9569 | 0.3100 | 8.1600 | 15.5000 |

CSS - NLCPR

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 91 Central Assistance

4215 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4215 01 796 91 09 53 Major works 1.7069 0.0000 0.3300 0.3100

4215 01 796 91 09 **Total** 1.7069 0.0000 0.3300 0.31004215 01 796 91 **Total** 1.7069 0.0000 0.3300 0.31004215 01 796 **Total** 1.7069 0.0000 0.3300 0.31004215 01 **Total** 1.7069 0.0000 0.3300 0.31004215 **Total** 1.7069 0.0000 0.3300 0.3100**CSS - NLCPR****Total** 1.7069 0.0000 0.3300 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.7069 0.0000 0.3300 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 1.7069 0.0000 0.3300 0.3100

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 71.9665 0.3100 104.2700 0.3100

4552 00 796 91 08 **Total** 71.9665 0.3100 104.2700 0.31004552 00 796 91 **Total** 71.9665 0.3100 104.2700 0.31004552 00 796 **Total** 71.9665 0.3100 104.2700 0.31004552 00 **Total** 71.9665 0.3100 104.2700 0.31004552 **Total** 71.9665 0.3100 104.2700 0.3100

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| CSS - NEC | Total | 71.9665 | 0.3100 | 104.2700 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 71.9665 | 0.3100 | 104.2700 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 71.9665 | 0.3100 | 104.2700 | 0.3100 |

NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4215 01 796 54 35 RIDF-XXI -Water supply Arrangement in Rural
Area of Tripura/Sinking and Development of
Deep Tube-wells Schemes

4215 01 796 54 35 53 Major works 61.3228 465.0000 581.2000 609.9000

4215 01 796 54 35 **Total** 61.3228 465.0000 581.2000 609.90004215 01 796 54 **Total** 61.3228 465.0000 581.2000 609.90004215 01 796 **Total** 61.3228 465.0000 581.2000 609.90004215 01 **Total** 61.3228 465.0000 581.2000 609.90004215 **Total** 61.3228 465.0000 581.2000 609.9000**NABARD** **Total** 61.3228 465.0000 581.2000 609.9000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 61.3228 465.0000 581.2000 609.9000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 61.3228 465.0000 581.2000 609.9000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4215 01 796 54 07 State Share

4215 01 796 54 07 53 Major works 26.3549 24.8000 60.5200 67.7400

4215 01 796 54 07 **Total** 26.3549 24.8000 60.5200 67.74004215 01 796 54 **Total** 26.3549 24.8000 60.5200 67.74004215 01 796 **Total** 26.3549 24.8000 60.5200 67.74004215 01 **Total** 26.3549 24.8000 60.5200 67.74004215 **Total** 26.3549 24.8000 60.5200 67.7400

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|-----------|
| State Share of NABARD | Total | 26.3549 | 24.8000 | 60.5200 | 67.7400 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 26.3549 | 24.8000 | 60.5200 | 67.7400 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 26.3549 | 24.8000 | 60.5200 | 67.7400 |
| State Share / Contribution of CSS | | | | | |
| 4215 | <i>Capital Outlay on Water Supply and Sanitation</i> | | | | |
| 4215 01 | Water Supply | | | | |
| 4215 01 796 | Tribal Area sub-plan | | | | |
| 4215 01 796 90 | State Share for Central Assistance | | | | |
| 4215 01 796 90 09 | State Share of Central Pool of Resources for North East & Sikkim (NLCPR) | | | | |
| 4215 01 796 90 09 53 | Major works | 0.0000 | 3.9300 | 5.4300 | 0.0000 |
| 4215 01 796 90 09 | Total | 0.0000 | 3.9300 | 5.4300 | 0.0000 |
| 4215 01 796 90 13 | State Share of National Rural Drinking Water Programme (NRDWP) | | | | |
| 4215 01 796 90 13 53 | Major works | 723.3300 | 1033.3300 | 1950.4800 | 1087.0000 |
| 4215 01 796 90 13 | Total | 723.3300 | 1033.3300 | 1950.4800 | 1087.0000 |
| 4215 01 796 90 | Total | 723.3300 | 1037.2600 | 1955.9100 | 1087.0000 |
| 4215 01 796 | Total | 723.3300 | 1037.2600 | 1955.9100 | 1087.0000 |
| 4215 01 | Total | 723.3300 | 1037.2600 | 1955.9100 | 1087.0000 |
| 4215 02 | Sewerage and Sanitation | | | | |
| 4215 02 796 | Tribal Area sub-plan | | | | |
| 4215 02 796 90 | State Share for Central Assistance | | | | |
| 4215 02 796 90 12 | State Share of Nirmal Bharat Abhiyan (NBA) | | | | |
| 4215 02 796 90 12 53 | Major works | 0.0000 | 27.9000 | 85.3400 | 100.0000 |
| 4215 02 796 90 12 | Total | 0.0000 | 27.9000 | 85.3400 | 100.0000 |
| 4215 02 796 90 | Total | 0.0000 | 27.9000 | 85.3400 | 100.0000 |
| 4215 02 796 | Total | 0.0000 | 27.9000 | 85.3400 | 100.0000 |
| 4215 02 | Total | 0.0000 | 27.9000 | 85.3400 | 100.0000 |
| 4215 | Total | 723.3300 | 1065.1600 | 2041.2500 | 1187.0000 |
| 4552 | <i>Capital Outlay on North Eastern Areas</i> | | | | |
| 4552 00 | | | | | |
| 4552 00 796 | Tribal Area sub-plan | | | | |
| 4552 00 796 90 | State Share for Central Assistance | | | | |
| 4552 00 796 90 08 | State Share of North Eastern Council (NEC) | | | | |
| 4552 00 796 90 08 53 | Major works | 4.4922 | 0.3100 | 21.9500 | 0.3100 |
| 4552 00 796 90 08 | Total | 4.4922 | 0.3100 | 21.9500 | 0.3100 |
| 4552 00 796 90 | Total | 4.4922 | 0.3100 | 21.9500 | 0.3100 |
| 4552 00 796 | Total | 4.4922 | 0.3100 | 21.9500 | 0.3100 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|-----------|
| 4552 00 Total | 4.4922 | 0.3100 | 21.9500 | 0.3100 | |
| 4552 Total | 4.4922 | 0.3100 | 21.9500 | 0.3100 | |
| State Share / Contribution of CSS | Total | 727.8222 | 1065.4700 | 2063.2000 | 1187.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 727.8222 | 1065.4700 | 2063.2000 | 1187.3100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 727.8222 | 1065.4700 | 2063.2000 | 1187.3100 |
| <u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u> | | | | | |
| 4215 | <i>Capital Outlay on Water Supply and Sanitation</i> | | | | |
| 4215 02 | Sewerage and Sanitation | | | | |
| 4215 02 796 | Tribal Area sub-plan | | | | |
| 4215 02 796 91 | Central Assistance | | | | |
| 4215 02 796 91 12 | Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM) | | | | |
| 4215 02 796 91 12 53 | Major works | 775.0000 | 1550.0000 | 1062.7200 | 2325.0000 |
| 4215 02 796 91 12 | Total | 775.0000 | 1550.0000 | 1062.7200 | 2325.0000 |
| 4215 02 796 91 | Total | 775.0000 | 1550.0000 | 1062.7200 | 2325.0000 |
| 4215 02 796 | Total | 775.0000 | 1550.0000 | 1062.7200 | 2325.0000 |
| 4215 02 | Total | 775.0000 | 1550.0000 | 1062.7200 | 2325.0000 |
| 4215 | Total | 775.0000 | 1550.0000 | 1062.7200 | 2325.0000 |
| CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM) | Total | 775.0000 | 1550.0000 | 1062.7200 | 2325.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 775.0000 | 1550.0000 | 1062.7200 | 2325.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 775.0000 | 1550.0000 | 1062.7200 | 2325.0000 |
| <u>CSS - National Rural Drinking Water Programme (NRDWP)</u> | | | | | |
| 4215 | <i>Capital Outlay on Water Supply and Sanitation</i> | | | | |
| 4215 01 | Water Supply | | | | |
| 4215 01 796 | Tribal Area sub-plan | | | | |
| 4215 01 796 91 | Central Assistance | | | | |
| 4215 01 796 91 13 | National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission | | | | |
| 4215 01 796 91 13 53 | Major works | 6510.0000 | 9300.0000 | 96.1000 | 0.3100 |
| 4215 01 796 91 13 | Total | 6510.0000 | 9300.0000 | 96.1000 | 0.3100 |
| 4215 01 796 91 | Total | 6510.0000 | 9300.0000 | 96.1000 | 0.3100 |
| 4215 01 796 | Total | 6510.0000 | 9300.0000 | 96.1000 | 0.3100 |
| 4215 01 | Total | 6510.0000 | 9300.0000 | 96.1000 | 0.3100 |
| 4215 | Total | 6510.0000 | 9300.0000 | 96.1000 | 0.3100 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| CSS - National Rural Drinking Water Programme (NRDWP) | Total | 6510.0000 | 9300.0000 | 96.1000 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 6510.0000 | 9300.0000 | 96.1000 | 0.3100 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 6510.0000 | 9300.0000 | 96.1000 | 0.3100 |

Alam

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 796 Tribal Area sub-plan

2215 01 796 28 Public Health

2215 01 796 28 07 Urban Water Supply

2215 01 796 28 07 21 Supplies and Materials 214.4160 186.0000 155.0000 102.3000

2215 01 796 28 07 **Total** 214.4160 186.0000 155.0000 102.30002215 01 796 28 **Total** 214.4160 186.0000 155.0000 102.30002215 01 796 **Total** 214.4160 186.0000 155.0000 102.30002215 01 **Total** 214.4160 186.0000 155.0000 102.30002215 **Total** 214.4160 186.0000 155.0000 102.3000**Alam** **Total** 214.4160 186.0000 155.0000 102.3000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 214.4160 186.0000 155.0000 102.3000

Revenue 214.4160 186.0000 155.0000 102.3000

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 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Loan under Special Assistance for Capital Expenditure

4059 80 796 25 22 53 Major works 0.0000 0.0000 96.1000 15.5000

4059 80 796 25 22 **Total** 0.0000 0.0000 96.1000 15.50004059 80 796 25 **Total** 0.0000 0.0000 96.1000 15.50004059 80 796 **Total** 0.0000 0.0000 96.1000 15.50004059 80 **Total** 0.0000 0.0000 96.1000 15.50004059 **Total** 0.0000 0.0000 96.1000 15.5000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| Loan under Special Assistance for Capital Expenditure | Total | 0.0000 | 0.0000 | 96.1000 | 15.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 96.1000 | 15.5000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 96.1000 | 15.5000 |

Special Assistance- Capital

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 25 Public Works

4215 01 796 25 21 Special Assistance - Capital

4215 01 796 25 21 53 Major works 0.0000 0.0000 16.1200 0.0000

4215 01 796 25 21 **Total** 0.0000 0.0000 16.1200 0.00004215 01 796 25 **Total** 0.0000 0.0000 16.1200 0.00004215 01 796 **Total** 0.0000 0.0000 16.1200 0.00004215 01 **Total** 0.0000 0.0000 16.1200 0.00004215 **Total** 0.0000 0.0000 16.1200 0.0000

| | | | | | |
|-----------------------------------|--------------|--------|--------|---------|--------|
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 16.1200 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 16.1200 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 16.1200 | 0.0000 |

Deployment of Water Tanker

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 796 Tribal Area sub-plan

2215 01 796 28 Public Health

2215 01 796 28 06 Execution

2215 01 796 28 06 50 Other charges 0.0000 0.0000 108.5000 62.0000

2215 01 796 28 06 **Total** 0.0000 0.0000 108.5000 62.00002215 01 796 28 **Total** 0.0000 0.0000 108.5000 62.00002215 01 796 **Total** 0.0000 0.0000 108.5000 62.00002215 01 **Total** 0.0000 0.0000 108.5000 62.00002215 **Total** 0.0000 0.0000 108.5000 62.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Deployment of Water Tanker | Total | 0.0000 | 0.0000 | 108.5000 | 62.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 108.5000 | 62.0000 |
| | Revenue | 0.0000 | 0.0000 | 108.5000 | 62.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 51 | 9199.9211 | 13340.8500 | 5667.9200 | 5056.9800 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 9199.9211 | 13340.8500 | 5667.9200 | 5056.9800 |
| | Revenue | 984.7299 | 930.0000 | 1504.1000 | 766.9000 |
| | Capital | 8215.1912 | 12410.8500 | 4163.8200 | 4290.0800 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

52 Family Welfare and Preventive Medicine

Electricity Charges

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

| | | | | |
|--|----------|----------|----------|----------|
| 2210 03 796 16 10 12 Electricity Charges | 660.0000 | 770.0000 | 770.0000 | 830.0000 |
|--|----------|----------|----------|----------|

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| 2210 03 796 16 10 Total | 660.0000 | 770.0000 | 770.0000 | 830.0000 |
|--------------------------------|----------|----------|----------|----------|

| | | | | |
|-----------------------------|----------|----------|----------|----------|
| 2210 03 796 16 Total | 660.0000 | 770.0000 | 770.0000 | 830.0000 |
|-----------------------------|----------|----------|----------|----------|

| | | | | |
|--------------------------|----------|----------|----------|----------|
| 2210 03 796 Total | 660.0000 | 770.0000 | 770.0000 | 830.0000 |
|--------------------------|----------|----------|----------|----------|

| | | | | |
|----------------------|----------|----------|----------|----------|
| 2210 03 Total | 660.0000 | 770.0000 | 770.0000 | 830.0000 |
|----------------------|----------|----------|----------|----------|

| | | | | |
|-------------------|----------|----------|----------|----------|
| 2210 Total | 660.0000 | 770.0000 | 770.0000 | 830.0000 |
|-------------------|----------|----------|----------|----------|

| | | | | | |
|----------------------------|--------------|----------|----------|----------|----------|
| Electricity Charges | Total | 660.0000 | 770.0000 | 770.0000 | 830.0000 |
|----------------------------|--------------|----------|----------|----------|----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|----------|----------|----------|----------|
| Voted | 660.0000 | 770.0000 | 770.0000 | 830.0000 |
|-------|----------|----------|----------|----------|

| | | | | |
|---------|----------|----------|----------|----------|
| Revenue | 660.0000 | 770.0000 | 770.0000 | 830.0000 |
|---------|----------|----------|----------|----------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Scholarship/Stipend

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 19 Family Welfare

2211 00 796 19 11 Health Sub-Centre

| | | | | |
|--|--------|--------|--------|--------|
| 2211 00 796 19 11 36 Scholarship / Stipend | 4.8292 | 5.3800 | 5.3800 | 5.3800 |
|--|--------|--------|--------|--------|

| | | | | |
|--------------------------------|--------|--------|--------|--------|
| 2211 00 796 19 11 Total | 4.8292 | 5.3800 | 5.3800 | 5.3800 |
|--------------------------------|--------|--------|--------|--------|

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| 2211 00 796 19 Total | 4.8292 | 5.3800 | 5.3800 | 5.3800 |
|-----------------------------|--------|--------|--------|--------|

| | | | | |
|--------------------------|--------|--------|--------|--------|
| 2211 00 796 Total | 4.8292 | 5.3800 | 5.3800 | 5.3800 |
|--------------------------|--------|--------|--------|--------|

| | | | | |
|----------------------|--------|--------|--------|--------|
| 2211 00 Total | 4.8292 | 5.3800 | 5.3800 | 5.3800 |
|----------------------|--------|--------|--------|--------|

| | | | | |
|-------------------|--------|--------|--------|--------|
| 2211 Total | 4.8292 | 5.3800 | 5.3800 | 5.3800 |
|-------------------|--------|--------|--------|--------|

| | | | | | |
|----------------------------|--------------|--------|--------|--------|--------|
| Scholarship/Stipend | Total | 4.8292 | 5.3800 | 5.3800 | 5.3800 |
|----------------------------|--------------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|--------|--------|--------|--------|
| Voted | 4.8292 | 5.3800 | 5.3800 | 5.3800 |
|-------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Revenue | 4.8292 | 5.3800 | 5.3800 | 5.3800 |
|---------|--------|--------|--------|--------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4210 02 796 16 Hospital | | | | | |
| 4210 02 796 16 10 Primary Health Centre | | | | | |
| 4210 02 796 16 10 53 Major works | 0.0000 | 1506.3300 | 482.2332 | 600.0000 | |
| 4210 02 796 16 10 Total | 0.0000 | 1506.3300 | 482.2332 | 600.0000 | |
| 4210 02 796 16 Total | 0.0000 | 1506.3300 | 482.2332 | 600.0000 | |
| 4210 02 796 Total | 0.0000 | 1506.3300 | 482.2332 | 600.0000 | |
| 4210 02 Total | 0.0000 | 1506.3300 | 482.2332 | 600.0000 | |
| 4210 Total | 0.0000 | 1506.3300 | 482.2332 | 600.0000 | |
| Major Works | Total | 0.0000 | 1506.3300 | 482.2332 | 600.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 1506.3300 | 482.2332 | 600.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 1506.3300 | 482.2332 | 600.0000 |
| Minor Works | | | | | |
| 2210 Medical and Public Health | | | | | |
| 2210 03 Rural Health Services-Allopathy | | | | | |
| 2210 03 796 Tribal Area sub-plan | | | | | |
| 2210 03 796 16 Hospital | | | | | |
| 2210 03 796 16 10 Primary Health Centre | | | | | |
| 2210 03 796 16 10 27 Minor Works | 158.0675 | 200.0000 | 142.6645 | 200.0000 | |
| 2210 03 796 16 10 Total | 158.0675 | 200.0000 | 142.6645 | 200.0000 | |
| 2210 03 796 16 Total | 158.0675 | 200.0000 | 142.6645 | 200.0000 | |
| 2210 03 796 Total | 158.0675 | 200.0000 | 142.6645 | 200.0000 | |
| 2210 03 Total | 158.0675 | 200.0000 | 142.6645 | 200.0000 | |
| 2210 Total | 158.0675 | 200.0000 | 142.6645 | 200.0000 | |
| Minor Works | Total | 158.0675 | 200.0000 | 142.6645 | 200.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 158.0675 | 200.0000 | 142.6645 | 200.0000 |
| | Revenue | 158.0675 | 200.0000 | 142.6645 | 200.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - National Health Mission (NHM) | | | | | |
| 2211 Family Welfare | | | | | |
| 2211 00 | | | | | |
| 2211 00 796 Tribal Area sub-plan | | | | | |
| 2211 00 796 91 Central Assistance | | | | | |
| 2211 00 796 91 14 National Health Mission (NHM) | | | | | |
| 2211 00 796 91 14 01 Salaries | 1548.3215 | 1500.0000 | 1900.0000 | 2000.0000 | |
| 2211 00 796 91 14 31 Grants-in-Aid | 8512.9804 | 14524.7600 | 9899.0700 | 14801.0000 | |
| 2211 00 796 91 14 Total | 10061.3019 | 16024.7600 | 11799.0700 | 16801.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|------------|
| 2211 00 796 91 Total | 10061.3019 | 16024.7600 | 11799.0700 | 16801.0000 | |
| 2211 00 796 Total | 10061.3019 | 16024.7600 | 11799.0700 | 16801.0000 | |
| 2211 00 Total | 10061.3019 | 16024.7600 | 11799.0700 | 16801.0000 | |
| 2211 Total | 10061.3019 | 16024.7600 | 11799.0700 | 16801.0000 | |
| CSS - National Health Mission (NHM) | Total | 10061.3019 | 16024.7600 | 11799.0700 | 16801.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 10061.3019 | 16024.7600 | 11799.0700 | 16801.0000 |
| | Revenue | 10061.3019 | 16024.7600 | 11799.0700 | 16801.0000 |
| | 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 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

| | | | | |
|---|----------|----------|----------|----------|
| 2210 03 796 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing | 506.4761 | 645.0000 | 700.0000 | 700.0000 |
|---|----------|----------|----------|----------|

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| 2210 03 796 16 10 Total | 506.4761 | 645.0000 | 700.0000 | 700.0000 |
|--------------------------------|----------|----------|----------|----------|

| | | | | |
|-----------------------------|----------|----------|----------|----------|
| 2210 03 796 16 Total | 506.4761 | 645.0000 | 700.0000 | 700.0000 |
|-----------------------------|----------|----------|----------|----------|

| | | | | |
|--------------------------|----------|----------|----------|----------|
| 2210 03 796 Total | 506.4761 | 645.0000 | 700.0000 | 700.0000 |
|--------------------------|----------|----------|----------|----------|

| | | | | |
|----------------------|----------|----------|----------|----------|
| 2210 03 Total | 506.4761 | 645.0000 | 700.0000 | 700.0000 |
|----------------------|----------|----------|----------|----------|

| | | | | |
|-------------------|----------|----------|----------|----------|
| 2210 Total | 506.4761 | 645.0000 | 700.0000 | 700.0000 |
|-------------------|----------|----------|----------|----------|

| | | | | | |
|--|--------------|----------|----------|----------|----------|
| Ration/Diet/Medicine/Bedding and Clothing | Total | 506.4761 | 645.0000 | 700.0000 | 700.0000 |
|--|--------------|----------|----------|----------|----------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

| | | | | | |
|--|-------|----------|----------|----------|----------|
| | Voted | 506.4761 | 645.0000 | 700.0000 | 700.0000 |
|--|-------|----------|----------|----------|----------|

| | | | | | |
|--|---------|----------|----------|----------|----------|
| | Revenue | 506.4761 | 645.0000 | 700.0000 | 700.0000 |
|--|---------|----------|----------|----------|----------|

| | | | | | |
|--|---------|--------|--------|--------|--------|
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

State Share

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 70 State Share

2211 00 796 70 70 State share of National Urban Health Mission (NULM)

| | | | | |
|------------------------------------|---------|---------|--------|---------|
| 2211 00 796 70 70 31 Grants-in-Aid | 29.8600 | 55.8500 | 8.8600 | 34.4600 |
|------------------------------------|---------|---------|--------|---------|

| | | | | |
|--------------------------------|---------|---------|--------|---------|
| 2211 00 796 70 70 Total | 29.8600 | 55.8500 | 8.8600 | 34.4600 |
|--------------------------------|---------|---------|--------|---------|

| | | | | |
|-----------------------------|---------|---------|--------|---------|
| 2211 00 796 70 Total | 29.8600 | 55.8500 | 8.8600 | 34.4600 |
|-----------------------------|---------|---------|--------|---------|

| | | | | |
|--------------------------|---------|---------|--------|---------|
| 2211 00 796 Total | 29.8600 | 55.8500 | 8.8600 | 34.4600 |
|--------------------------|---------|---------|--------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2211 00 Total | 29.8600 | 55.8500 | 8.8600 | 34.4600 | |
| 2211 Total | 29.8600 | 55.8500 | 8.8600 | 34.4600 | |
| State Share | Total | 29.8600 | 55.8500 | 8.8600 | 34.4600 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 29.8600 | 55.8500 | 8.8600 | 34.4600 |
| | Revenue | 29.8600 | 55.8500 | 8.8600 | 34.4600 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Finance Commission Grant</u> | | | | | |
| 2210 | <i>Medical and Public Health</i> | | | | |
| 2210 06 | Public Health | | | | |
| 2210 06 796 | Tribal Area sub-plan | | | | |
| 2210 06 796 43 | Finance Commission | | | | |
| 2210 06 796 43 72 | Support for diagnostic infrastructure to the Sub centres in rural areas | | | | |
| 2210 06 796 43 72 31 | Grants-in-Aid | 0.0000 | 0.0000 | 221.9600 | 221.9600 |
| 2210 06 796 43 72 | Total | 0.0000 | 0.0000 | 221.9600 | 221.9600 |
| 2210 06 796 43 73 | Support for diagnostic infrastructure to the PHCs in rural areas | | | | |
| 2210 06 796 43 73 31 | Grants-in-Aid | 0.0000 | 0.0000 | 163.0600 | 163.0600 |
| 2210 06 796 43 73 | Total | 0.0000 | 0.0000 | 163.0600 | 163.0600 |
| 2210 06 796 43 74 | Block level Public Health units in rural areas | | | | |
| 2210 06 796 43 74 31 | Grants-in-Aid | 0.0000 | 0.0000 | 344.1620 | 344.1620 |
| 2210 06 796 43 74 | Total | 0.0000 | 0.0000 | 344.1620 | 344.1620 |
| 2210 06 796 43 75 | Building-less Sub Centres, PHCs, CHCs in rural areas | | | | |
| 2210 06 796 43 75 31 | Grants-in-Aid | 0.0000 | 0.0000 | 7.7500 | 7.7500 |
| 2210 06 796 43 75 | Total | 0.0000 | 0.0000 | 7.7500 | 7.7500 |
| 2210 06 796 43 76 | Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas | | | | |
| 2210 06 796 43 76 31 | Grants-in-Aid | 0.0000 | 0.0000 | 538.1600 | 625.0800 |
| 2210 06 796 43 76 | Total | 0.0000 | 0.0000 | 538.1600 | 625.0800 |
| 2210 06 796 43 77 | Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs | | | | |
| 2210 06 796 43 77 31 | Grants-in-Aid | 0.0000 | 0.0000 | 39.3700 | 39.3700 |
| 2210 06 796 43 77 | Total | 0.0000 | 0.0000 | 39.3700 | 39.3700 |
| 2210 06 796 43 78 | Urban health and wellness centres (HWCs) | | | | |
| 2210 06 796 43 78 31 | Grants-in-Aid | 0.0000 | 0.0000 | 1292.0800 | 1292.0800 |
| 2210 06 796 43 78 | Total | 0.0000 | 0.0000 | 1292.0800 | 1292.0800 |
| 2210 06 796 43 | Total | 0.0000 | 0.0000 | 2606.5420 | 2693.4620 |
| 2210 06 796 | Total | 0.0000 | 0.0000 | 2606.5420 | 2693.4620 |
| 2210 06 | Total | 0.0000 | 0.0000 | 2606.5420 | 2693.4620 |
| 2210 | Total | 0.0000 | 0.0000 | 2606.5420 | 2693.4620 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Finance Commission Grant | Total | 0.0000 | 0.0000 | 2606.5420 | 2693.4620 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 2606.5420 | 2693.4620 |
| | Revenue | 0.0000 | 0.0000 | 2606.5420 | 2693.4620 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

4210 02 796 54 National Bank for Agriculture
and Rural Development (NABARD)4210 02 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4210 02 796 54 36 53 Major works 57.0100 0.0000 624.5200 550.0000

4210 02 796 54 36 **Total** 57.0100 0.0000 624.5200 550.00004210 02 796 54 **Total** 57.0100 0.0000 624.5200 550.00004210 02 796 **Total** 57.0100 0.0000 624.5200 550.00004210 02 **Total** 57.0100 0.0000 624.5200 550.00004210 **Total** 57.0100 0.0000 624.5200 550.0000**NABARD** **Total** 57.0100 0.0000 624.5200 550.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 57.0100 0.0000 624.5200 550.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 57.0100 0.0000 624.5200 550.0000

State Share / Contribution of CSS

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 90 State Share for Central Assistance

2211 00 796 90 14 State Share of National Health Mission (NHM)

2211 00 796 90 14 31 Grants-in-Aid 977.2552 1510.7000 1680.0000 1126.0000

2211 00 796 90 14 **Total** 977.2552 1510.7000 1680.0000 1126.00002211 00 796 90 **Total** 977.2552 1510.7000 1680.0000 1126.00002211 00 796 **Total** 977.2552 1510.7000 1680.0000 1126.00002211 00 **Total** 977.2552 1510.7000 1680.0000 1126.00002211 **Total** 977.2552 1510.7000 1680.0000 1126.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|-----------|
| State Share / Contribution of CSS | Total | 977.2552 | 1510.7000 | 1680.0000 | 1126.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 977.2552 | 1510.7000 | 1680.0000 | 1126.0000 |
| | Revenue | 977.2552 | 1510.7000 | 1680.0000 | 1126.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Others | | | | | |
| 2210 | <i>Medical and Public Health</i> | | | | |
| 2210 01 | Urban Health Services-Allopathy | | | | |
| 2210 01 796 | Tribal Area sub-plan | | | | |
| 2210 01 796 15 | Health Services | | | | |
| 2210 01 796 15 01 | Anti T.B. Clinic | | | | |
| 2210 01 796 15 01 13 | Office Expenses | 0.2252 | 0.4000 | 0.4000 | 0.4000 |
| 2210 01 796 15 01 | Total | 0.2252 | 0.4000 | 0.4000 | 0.4000 |
| 2210 01 796 15 11 | National Programme for Control of Blindness | | | | |
| 2210 01 796 15 11 13 | Office Expenses | 0.0000 | 0.4000 | 0.4000 | 0.4000 |
| 2210 01 796 15 11 20 | Other Administrative Expenses | 0.0000 | 0.2000 | 0.0800 | 0.2000 |
| 2210 01 796 15 11 | Total | 0.0000 | 0.6000 | 0.4800 | 0.6000 |
| 2210 01 796 15 | Total | 0.2252 | 1.0000 | 0.8800 | 1.0000 |
| 2210 01 796 | Total | 0.2252 | 1.0000 | 0.8800 | 1.0000 |
| 2210 01 | Total | 0.2252 | 1.0000 | 0.8800 | 1.0000 |
| 2210 03 | Rural Health Services-Allopathy | | | | |
| 2210 03 796 | Tribal Area sub-plan | | | | |
| 2210 03 796 16 | Hospital | | | | |
| 2210 03 796 16 02 | Community Health Centre | | | | |
| 2210 03 796 16 02 13 | Office Expenses | 18.9834 | 21.0000 | 20.0000 | 41.5000 |
| 2210 03 796 16 02 18 | Cost of fuel etc and maintenance cost of vehicles | 21.3046 | 30.0000 | 30.0000 | 30.0000 |
| 2210 03 796 16 02 19 | Hiring charges of private vehicles | 0.0000 | 0.3000 | 0.3000 | 1.0000 |
| 2210 03 796 16 02 20 | Other Administrative Expenses | 0.1505 | 0.4000 | 0.1600 | 0.4000 |
| 2210 03 796 16 02 21 | Supplies and Materials | 28.1374 | 30.0000 | 12.0000 | 30.0000 |
| 2210 03 796 16 02 24 | P.O.L. | 1.8811 | 2.0000 | 2.0000 | 15.0000 |
| 2210 03 796 16 02 | Total | 70.4571 | 83.7000 | 64.4600 | 117.9000 |
| 2210 03 796 16 10 | Primary Health Centre | | | | |
| 2210 03 796 16 10 11 | Travel Expenses | 13.7465 | 41.0000 | 16.4000 | 41.0000 |
| 2210 03 796 16 10 13 | Office Expenses | 42.4879 | 78.0000 | 109.8640 | 80.0000 |
| 2210 03 796 16 10 18 | Cost of fuel etc and maintenance cost of vehicles | 99.9298 | 150.0000 | 158.5000 | 150.0000 |
| 2210 03 796 16 10 19 | Hiring charges of private vehicles | 0.0000 | 0.3000 | 0.1200 | 5.0000 |
| 2210 03 796 16 10 20 | Other Administrative Expenses | 0.1784 | 1.9000 | 0.7600 | 1.9000 |
| 2210 03 796 16 10 21 | Supplies and Materials | 31.2510 | 41.2000 | 86.4800 | 60.0000 |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 03 796 16 10 24 P.O.L. | 20.9974 | 40.0000 | 70.0000 | 40.0000 |
| 2210 03 796 16 10 31 Grants-in-Aid | 16.3365 | 20.0000 | 8.0000 | 5.0000 |
| 2210 03 796 16 10 50 Other charges | 0.0000 | 0.0400 | 0.0160 | 0.0400 |
| 2210 03 796 16 10 Total | 224.9275 | 372.4400 | 450.1400 | 382.9400 |
| 2210 03 796 16 Total | 295.3846 | 456.1400 | 514.6000 | 500.8400 |
| 2210 03 796 Total | 295.3846 | 456.1400 | 514.6000 | 500.8400 |
| 2210 03 Total | 295.3846 | 456.1400 | 514.6000 | 500.8400 |
| 2210 04 Rural Health Services-Other Systems of medicine | | | | |
| 2210 04 796 Tribal Area sub-plan | | | | |
| 2210 04 796 17 Dispensary | | | | |
| 2210 04 796 17 01 Ayurvedic Dispansary | | | | |
| 2210 04 796 17 01 13 Office Expenses | 0.4969 | 0.5000 | 0.4780 | 0.5000 |
| 2210 04 796 17 01 14 Rents, Rates and Taxes | 2.7392 | 2.7600 | 1.1040 | 0.7600 |
| 2210 04 796 17 01 20 Other Administrative Expenses | 0.2405 | 0.3000 | 0.1200 | 0.3000 |
| 2210 04 796 17 01 21 Supplies and Materials | 0.0400 | 0.1000 | 0.0400 | 0.1000 |
| 2210 04 796 17 01 Total | 3.5166 | 3.6600 | 1.7420 | 1.6600 |
| 2210 04 796 17 03 Homoeopathic Dispensary | | | | |
| 2210 04 796 17 03 13 Office Expenses | 0.4983 | 0.5000 | 0.5000 | 0.5000 |
| 2210 04 796 17 03 14 Rents, Rates and Taxes | 0.4954 | 0.5000 | 1.0000 | 1.0000 |
| 2210 04 796 17 03 20 Other Administrative Expenses | 0.2649 | 0.3000 | 0.1200 | 0.3000 |
| 2210 04 796 17 03 21 Supplies and Materials | 0.0680 | 0.1000 | 0.0400 | 0.1000 |
| 2210 04 796 17 03 Total | 1.3267 | 1.4000 | 1.6600 | 1.9000 |
| 2210 04 796 17 Total | 4.8432 | 5.0600 | 3.4020 | 3.5600 |
| 2210 04 796 Total | 4.8432 | 5.0600 | 3.4020 | 3.5600 |
| 2210 04 Total | 4.8432 | 5.0600 | 3.4020 | 3.5600 |
| 2210 06 Public Health | | | | |
| 2210 06 796 Tribal Area sub-plan | | | | |
| 2210 06 796 15 Health Services | | | | |
| 2210 06 796 15 15 Public Health Laboratories | | | | |
| 2210 06 796 15 15 13 Office Expenses | 0.0000 | 0.4000 | 0.1600 | 0.4000 |
| 2210 06 796 15 15 Total | 0.0000 | 0.4000 | 0.1600 | 0.4000 |
| 2210 06 796 15 16 Public Health Publicity | | | | |
| 2210 06 796 15 16 13 Office Expenses | 0.0000 | 0.4000 | 0.1600 | 0.4000 |
| 2210 06 796 15 16 26 Advertising and Publicity | 0.0336 | 0.3500 | 0.1400 | 0.3500 |
| 2210 06 796 15 16 Total | 0.0336 | 0.7500 | 0.3000 | 0.7500 |
| 2210 06 796 15 28 Food Safety & Standard Authority of India | | | | |
| 2210 06 796 15 28 13 Office Expenses | 0.3140 | 0.7000 | 0.2800 | 0.7000 |
| 2210 06 796 15 28 Total | 0.3140 | 0.7000 | 0.2800 | 0.7000 |
| 2210 06 796 15 Total | 0.3476 | 1.8500 | 0.7400 | 1.8500 |
| 2210 06 796 Total | 0.3476 | 1.8500 | 0.7400 | 1.8500 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 06 Total | 0.3476 | 1.8500 | 0.7400 | 1.8500 |
| 2210 Total | 300.8006 | 464.0500 | 519.6220 | 507.2500 |
| 4210 <i>Capital Outlay on Medical and Public Health</i> | | | | |
| 4210 02 Rural Health Services | | | | |
| 4210 02 796 Tribal Area sub-plan | | | | |
| 4210 02 796 16 Hospital | | | | |
| 4210 02 796 16 10 Primary Health Centre | | | | |
| 4210 02 796 16 10 52 Machinery and Equipment | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| 4210 02 796 16 10 Total | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| 4210 02 796 16 Total | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| 4210 02 796 Total | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| 4210 02 Total | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| 4210 Total | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| Others | | | | |
| Total | 300.8006 | 465.0500 | 520.6220 | 508.2500 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 300.8006 | 465.0500 | 520.6220 | 508.2500 |
| Revenue | 300.8006 | 464.0500 | 519.6220 | 507.2500 |
| Capital | 0.0000 | 1.0000 | 1.0000 | 1.0000 |
| <u>Tripura State Blood Transfusion Council (TSBTC)</u> | | | | |
| 2210 <i>Medical and Public Health</i> | | | | |
| 2210 06 Public Health | | | | |
| 2210 06 796 Tribal Area sub-plan | | | | |
| 2210 06 796 15 Health Services | | | | |
| 2210 06 796 15 27 Tripura State Blood Transfusion Council | | | | |
| 2210 06 796 15 27 31 Grants-in-Aid | 17.0000 | 20.0000 | 20.0000 | 20.0000 |
| 2210 06 796 15 27 Total | 17.0000 | 20.0000 | 20.0000 | 20.0000 |
| 2210 06 796 15 Total | 17.0000 | 20.0000 | 20.0000 | 20.0000 |
| 2210 06 796 Total | 17.0000 | 20.0000 | 20.0000 | 20.0000 |
| 2210 06 Total | 17.0000 | 20.0000 | 20.0000 | 20.0000 |
| 2210 Total | 17.0000 | 20.0000 | 20.0000 | 20.0000 |
| Tripura State Blood Transfusion Council (TSBTC) | | | | |
| Total | 17.0000 | 20.0000 | 20.0000 | 20.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 17.0000 | 20.0000 | 20.0000 | 20.0000 |
| Revenue | 17.0000 | 20.0000 | 20.0000 | 20.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Procurement of Vehicle</u> | | | | |
| 4211 <i>Capital Outlay on Family Welfare</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 | | | | | |
| 4211 00 | | | | | |
| 4211 00 796 Tribal Area sub-plan | | | | | |
| 4211 00 796 16 Hospital | | | | | |
| 4211 00 796 16 10 Primary Health Centre | | | | | |
| 4211 00 796 16 10 51 Motor Vehicles | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 4211 00 796 16 10 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 4211 00 796 16 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 4211 00 796 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 4211 00 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| 4211 Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 | |
| Procurement of Vehicle | Total | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 100.0000 |
| Contractual Service | | | | | |
| 2210 Medical and Public Health | | | | | |
| 2210 03 Rural Health Services-Allopathy | | | | | |
| 2210 03 796 Tribal Area sub-plan | | | | | |
| 2210 03 796 16 Hospital | | | | | |
| 2210 03 796 16 10 Primary Health Centre | | | | | |
| 2210 03 796 16 10 30 Other Contractual Services | 187.8656 | 300.0000 | 300.0000 | 300.0000 | |
| 2210 03 796 16 10 Total | 187.8656 | 300.0000 | 300.0000 | 300.0000 | |
| 2210 03 796 16 Total | 187.8656 | 300.0000 | 300.0000 | 300.0000 | |
| 2210 03 796 Total | 187.8656 | 300.0000 | 300.0000 | 300.0000 | |
| 2210 03 Total | 187.8656 | 300.0000 | 300.0000 | 300.0000 | |
| 2210 Total | 187.8656 | 300.0000 | 300.0000 | 300.0000 | |
| Contractual Service | Total | 187.8656 | 300.0000 | 300.0000 | 300.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 187.8656 | 300.0000 | 300.0000 | 300.0000 |
| | Revenue | 187.8656 | 300.0000 | 300.0000 | 300.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| CSS - National Urban Health Mission | | | | | |
| 2211 Family Welfare | | | | | |
| 2211 00 | | | | | |
| 2211 00 796 Tribal Area sub-plan | | | | | |
| 2211 00 796 87 C.S. Scheme - II | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2211 00 796 87 87 Urban Family Welfare/ National Urban Health Mission (NULM) | | | | | |
| 2211 00 796 87 87 31 Grants-in-Aid | 180.7500 | 450.0000 | 440.0000 | 450.0000 | |
| 2211 00 796 87 87 Total | 180.7500 | 450.0000 | 440.0000 | 450.0000 | |
| 2211 00 796 87 Total | 180.7500 | 450.0000 | 440.0000 | 450.0000 | |
| 2211 00 796 Total | 180.7500 | 450.0000 | 440.0000 | 450.0000 | |
| 2211 00 Total | 180.7500 | 450.0000 | 440.0000 | 450.0000 | |
| 2211 Total | 180.7500 | 450.0000 | 440.0000 | 450.0000 | |
| CSS - National Urban Health Mission | Total | 180.7500 | 450.0000 | 440.0000 | 450.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 180.7500 | 450.0000 | 440.0000 | 450.0000 |
| | Revenue | 180.7500 | 450.0000 | 440.0000 | 450.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Asha Incentives Grants</u> | | | | | |
| 2211 Family Welfare | | | | | |
| 2211 00 | | | | | |
| 2211 00 796 Tribal Area sub-plan | | | | | |
| 2211 00 796 15 Health Services | | | | | |
| 2211 00 796 15 30 ASHA incentives grants | | | | | |
| 2211 00 796 15 30 28 Professional Services | 204.9153 | 217.0000 | 217.0000 | 217.0000 | |
| 2211 00 796 15 30 Total | 204.9153 | 217.0000 | 217.0000 | 217.0000 | |
| 2211 00 796 15 Total | 204.9153 | 217.0000 | 217.0000 | 217.0000 | |
| 2211 00 796 Total | 204.9153 | 217.0000 | 217.0000 | 217.0000 | |
| 2211 00 Total | 204.9153 | 217.0000 | 217.0000 | 217.0000 | |
| 2211 Total | 204.9153 | 217.0000 | 217.0000 | 217.0000 | |
| Asha Incentives Grants | Total | 204.9153 | 217.0000 | 217.0000 | 217.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 204.9153 | 217.0000 | 217.0000 | 217.0000 |
| | Revenue | 204.9153 | 217.0000 | 217.0000 | 217.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>ANM Training purpose</u> | | | | | |
| 2210 Medical and Public Health | | | | | |
| 2210 06 Public Health | | | | | |
| 2210 06 796 Tribal Area sub-plan | | | | | |
| 2210 06 796 15 Health Services | | | | | |
| 2210 06 796 15 31 ANM Training purpose | | | | | |
| 2210 06 796 15 31 13 Office Expenses | 0.0000 | 2.0000 | 2.0000 | 4.0000 | |
| 2210 06 796 15 31 21 Supplies and Materials | 0.0000 | 2.0000 | 2.0000 | 1.0000 | |
| 2210 06 796 15 31 Total | 0.0000 | 4.0000 | 4.0000 | 5.0000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2210 06 796 15 Total | 0.0000 | 4.0000 | 4.0000 | 5.0000 | |
| 2210 06 796 Total | 0.0000 | 4.0000 | 4.0000 | 5.0000 | |
| 2210 06 Total | 0.0000 | 4.0000 | 4.0000 | 5.0000 | |
| 2210 Total | 0.0000 | 4.0000 | 4.0000 | 5.0000 | |
| ANM Training purpose | Total | 0.0000 | 4.0000 | 4.0000 | 5.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 4.0000 | 4.0000 | 5.0000 |
| | Revenue | 0.0000 | 4.0000 | 4.0000 | 5.0000 |
| | 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 00 796 Tribal Area sub-plan

4211 00 796 91 Central Assistance

4211 00 796 91 88 North East Special Infrastructure Development
Scheme (NESIDS)4211 00 796 91 88 57 Grants for Creation of
Capital Assets4211 00 796 91 88 **Total**4211 00 796 91 **Total**4211 00 796 **Total**4211 00 **Total**4211 **Total****CSS - North East** **Total** 0.0000 0.0000 567.9200 620.0000**Special Infrastructure** Charged 0.0000 0.0000 0.0000 0.0000**Development Scheme** Voted 0.0000 0.0000 567.9200 620.0000**(NESIDS)** Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 567.9200 620.0000

Fund for COVID-19

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 99 Others

2210 06 796 99 80 COVID-19

2210 06 796 99 80 31 Grants-in-Aid

2210 06 796 99 80 **Total**2210 06 796 99 **Total**2210 06 796 **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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 06 Total | 0.0000 | 0.0000 | 4245.9100 | 0.0000 |
| 2210 Total | 0.0000 | 0.0000 | 4245.9100 | 0.0000 |
| Fund for COVID-19 | | | | |
| Total | 0.0000 | 0.0000 | 4245.9100 | 0.0000 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 0.0000 | 0.0000 | 4245.9100 | 0.0000 |
| Revenue | 0.0000 | 0.0000 | 4245.9100 | 0.0000 |
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

CSS - COVID 19 Emergency Response and Health System Preparedness Package2210 *Medical and Public Health*2210 06 *Public Health*2210 06 796 *Tribal Area sub-plan*2210 06 796 87 *C.S. Scheme - II*2210 06 796 87 42 *COVID 19 Emergency Response and Health
System Preparedness Package*2210 06 796 87 42 31 *Grants-in-Aid* 124.9300 0.0000 174.5300 0.31002210 06 796 87 42 **Total** 124.9300 0.0000 174.5300 0.31002210 06 796 87 **Total** 124.9300 0.0000 174.5300 0.31002210 06 796 **Total** 124.9300 0.0000 174.5300 0.31002210 06 **Total** 124.9300 0.0000 174.5300 0.31002210 **Total** 124.9300 0.0000 174.5300 0.3100**CSS - COVID 19** **Total** 124.9300 0.0000 174.5300 0.3100**Emergency Response** Charged 0.0000 0.0000 0.0000 0.0000**and Health System** Voted 124.9300 0.0000 174.5300 0.3100**Preparedness Package** Revenue 124.9300 0.0000 174.5300 0.3100

Capital 0.0000 0.0000 0.0000 0.0000

Incentives of Health Worker2210 *Medical and Public Health*2210 06 *Public Health*2210 06 796 *Tribal Area sub-plan*2210 06 796 16 *Hospital*2210 06 796 16 06 *Emergency Facilities*2210 06 796 16 06 28 *Professional Services* 16.9770 0.0000 48.3600 0.31002210 06 796 16 06 **Total** 16.9770 0.0000 48.3600 0.31002210 06 796 16 **Total** 16.9770 0.0000 48.3600 0.31002210 06 796 **Total** 16.9770 0.0000 48.3600 0.31002210 06 **Total** 16.9770 0.0000 48.3600 0.31002210 **Total** 16.9770 0.0000 48.3600 0.3100

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|--|--|-------------------------------|--------------------------------|-------------------------------|---------|
| Incentives of Health Worker | Total | 16.9770 | 0.0000 | 48.3600 | 0.3100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 16.9770 | 0.0000 | 48.3600 | 0.3100 |
| | Revenue | 16.9770 | 0.0000 | 48.3600 | 0.3100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Food Safety & Standard Authority of India</u> | | | | | |
| 2210 | Medical and Public Health | | | | |
| 2210 06 | Public Health | | | | |
| 2210 06 796 | Tribal Area sub-plan | | | | |
| 2210 06 796 15 | Health Services | | | | |
| 2210 06 796 15 28 | Food Safety & Standard Authority of India | | | | |
| 2210 06 796 15 28 31 | Grants-in-Aid | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| 2210 06 796 15 28 | Total | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| 2210 06 796 15 | Total | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| 2210 06 796 | Total | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| 2210 06 | Total | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| 2210 | Total | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| Food Safety & Standard Authority of India | Total | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 4.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)</u> | | | | | |
| 2211 | Family Welfare | | | | |
| 2211 00 | | | | | |
| 2211 00 796 | Tribal Area sub-plan | | | | |
| 2211 00 796 87 | C.S. Scheme - II | | | | |
| 2211 00 796 87 42 | COVID 19 Emergency Response and Health System Preparedness Package | | | | |
| 2211 00 796 87 42 31 | Grants-in-Aid | 0.0000 | 0.0000 | 77.2400 | 93.0000 |
| 2211 00 796 87 42 | Total | 0.0000 | 0.0000 | 77.2400 | 93.0000 |
| 2211 00 796 87 | Total | 0.0000 | 0.0000 | 77.2400 | 93.0000 |
| 2211 00 796 | Total | 0.0000 | 0.0000 | 77.2400 | 93.0000 |
| 2211 00 | Total | 0.0000 | 0.0000 | 77.2400 | 93.0000 |
| 2211 | Total | 0.0000 | 0.0000 | 77.2400 | 93.0000 |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | | |
|---|----------------------------------|--------------------------------|--------------------------------|-------------------------------|---------|---------|
| CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS) | Total | 0.0000 | 0.0000 | 77.2400 | 93.0000 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| | Voted | 0.0000 | 0.0000 | 77.2400 | 93.0000 | |
| | Revenue | 0.0000 | 0.0000 | 77.2400 | 93.0000 | |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <u>Kishori Suchita Abhiyaan</u> | | | | | | |
| 2211 | Family Welfare | | | | | |
| 2211 | 00 | | | | | |
| 2211 | 00 796 | Tribal Area sub-plan | | | | |
| 2211 | 00 796 19 | Family Welfare | | | | |
| 2211 | 00 796 19 07 | State Family Welfare Programme | | | | |
| 2211 | 00 796 19 07 31 | Grants-in-Aid | 0.0000 | 0.0000 | 24.1800 | 0.3100 |
| 2211 | 00 796 19 07 | Total | 0.0000 | 0.0000 | 24.1800 | 0.3100 |
| 2211 | 00 796 19 | Total | 0.0000 | 0.0000 | 24.1800 | 0.3100 |
| 2211 | 00 796 | Total | 0.0000 | 0.0000 | 24.1800 | 0.3100 |
| 2211 | 00 | Total | 0.0000 | 0.0000 | 24.1800 | 0.3100 |
| 2211 | | Total | 0.0000 | 0.0000 | 24.1800 | 0.3100 |
| Kishori Suchita Abhiyaan | Total | 0.0000 | 0.0000 | 24.1800 | 0.3100 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| | Voted | 0.0000 | 0.0000 | 24.1800 | 0.3100 | |
| | Revenue | 0.0000 | 0.0000 | 24.1800 | 0.3100 | |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <u>Special Assistance- Capital</u> | | | | | | |
| 4059 | Capital Outlay on Public Works | | | | | |
| 4059 | 80 | General | | | | |
| 4059 | 80 796 | Tribal Area sub-plan | | | | |
| 4059 | 80 796 25 | Public Works | | | | |
| 4059 | 80 796 25 21 | Special Assistance - Capital | | | | |
| 4059 | 80 796 25 21 53 | Major works | 0.0000 | 0.0000 | 0.0000 | 98.2700 |
| 4059 | 80 796 25 21 | Total | 0.0000 | 0.0000 | 0.0000 | 98.2700 |
| 4059 | 80 796 25 | Total | 0.0000 | 0.0000 | 0.0000 | 98.2700 |
| 4059 | 80 796 | Total | 0.0000 | 0.0000 | 0.0000 | 98.2700 |
| 4059 | 80 | Total | 0.0000 | 0.0000 | 0.0000 | 98.2700 |
| 4059 | | Total | 0.0000 | 0.0000 | 0.0000 | 98.2700 |
| 4211 | Capital Outlay on Family Welfare | | | | | |
| 4211 | 00 | | | | | |
| 4211 | 00 796 | Tribal Area sub-plan | | | | |
| 4211 | 00 796 25 | Public Works | | | | |
| 4211 | 00 796 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 00 796 25 21 53 Major works | 0.0000 | 0.0000 | 30.6900 | 0.0000 | |
| 4211 00 796 25 21 Total | 0.0000 | 0.0000 | 30.6900 | 0.0000 | |
| 4211 00 796 25 Total | 0.0000 | 0.0000 | 30.6900 | 0.0000 | |
| 4211 00 796 Total | 0.0000 | 0.0000 | 30.6900 | 0.0000 | |
| 4211 00 Total | 0.0000 | 0.0000 | 30.6900 | 0.0000 | |
| 4211 Total | 0.0000 | 0.0000 | 30.6900 | 0.0000 | |
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 30.6900 | 98.2700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 30.6900 | 98.2700 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 30.6900 | 98.2700 |

CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

4211 Capital Outlay on Family Welfare

4211 00

4211 00 796 Tribal Area sub-plan

4211 00 796 91 Central Assistance

4211 00 796 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

4211 00 796 91 96 57 Grants for Creation of Capital Assets 0.0000 0.0000 21.2500 635.9700

4211 00 796 91 96 **Total** 0.0000 0.0000 21.2500 635.97004211 00 796 91 **Total** 0.0000 0.0000 21.2500 635.97004211 00 796 **Total** 0.0000 0.0000 21.2500 635.97004211 00 **Total** 0.0000 0.0000 21.2500 635.97004211 **Total** 0.0000 0.0000 21.2500 635.9700**CSS - PM-ABHIM** **Total** 0.0000 0.0000 21.2500 635.9700**(PM-Ayushman Bharat Healthcare Infrastructure Mission)**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 21.2500 635.9700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 21.2500 635.9700

CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 87 C.S. Scheme - II

2211 00 796 87 72 COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211 00 796 87 72 31 Grants-in-Aid 0.0000 0.0000 4186.0000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| 2211 00 796 87 72 Total | 0.0000 | 0.0000 | 4186.0000 | 0.0000 | |
| 2211 00 796 87 Total | 0.0000 | 0.0000 | 4186.0000 | 0.0000 | |
| 2211 00 796 Total | 0.0000 | 0.0000 | 4186.0000 | 0.0000 | |
| 2211 00 Total | 0.0000 | 0.0000 | 4186.0000 | 0.0000 | |
| 2211 Total | 0.0000 | 0.0000 | 4186.0000 | 0.0000 | |
| CSS - COVID-19 | Total | 0.0000 | 0.0000 | 4186.0000 | 0.0000 |
| Emergency Response | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| and Health System | Voted | 0.0000 | 0.0000 | 4186.0000 | 0.0000 |
| Preparedness Package | Revenue | 0.0000 | 0.0000 | 4186.0000 | 0.0000 |
| (ECRP-Phase-II) | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 52 | 13488.0383 | 22178.0700 | 29696.9717 | 26588.7220 | |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| Voted | 13488.0383 | 22178.0700 | 29696.9717 | 26588.7220 | |
| Revenue | 13431.0283 | 20670.7400 | 27969.3585 | 23983.4820 | |
| Capital | 57.0100 | 1507.3300 | 1727.6132 | 2605.2400 | |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

54 Factories & Boilers Organization

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 48 Labour Welfare

2230 01 796 33 48 11 Travel Expenses 0.0500 0.1300 0.0900 0.1800

2230 01 796 33 48 13 Office Expenses 1.0449 1.3700 1.8500 3.0800

2230 01 796 33 48 14 Rents, Rates and Taxes 0.4338 0.4100 0.8800 0.6200

2230 01 796 33 48 18 Cost of fuel etc and maintenance cost of vehicles 0.2539 0.3900 0.6300 0.4700

2230 01 796 33 48 19 Hiring charges of private vehicles 0.2634 0.2100 0.0800 0.3100

2230 01 796 33 48 **Total** 2.0460 2.5100 3.5300 4.6600

2230 01 796 33 **Total** 2.0460 2.5100 3.5300 4.6600

2230 01 796 **Total** 2.0460 2.5100 3.5300 4.6600

2230 01 **Total** 2.0460 2.5100 3.5300 4.6600

2230 **Total** 2.0460 2.5100 3.5300 4.6600

Others Total 2.0460 2.5100 3.5300 4.6600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.0460 2.5100 3.5300 4.6600

Revenue 2.0460 2.5100 3.5300 4.6600

Capital 0.0000 0.0000 0.0000 0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 796 Tribal Area sub-plan

2230 03 796 03 Research and Training

2230 03 796 03 42 Safety Awareness Campaign

2230 03 796 03 42 20 Other Administrative Expenses 0.0000 0.1500 0.1500 0.1500

2230 03 796 03 42 **Total** 0.0000 0.1500 0.1500 0.1500

2230 03 796 03 **Total** 0.0000 0.1500 0.1500 0.1500

2230 03 796 **Total** 0.0000 0.1500 0.1500 0.1500

2230 03 **Total** 0.0000 0.1500 0.1500 0.1500

2230 **Total** 0.0000 0.1500 0.1500 0.1500

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| Safety Awarness Campaign | Total | 0.0000 | 0.1500 | 0.1500 | 0.1500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.1500 | 0.1500 | 0.1500 |
| | Revenue | 0.0000 | 0.1500 | 0.1500 | 0.1500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 54 | | 2.0460 | 2.6600 | 3.6800 | 4.8100 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 2.0460 | 2.6600 | 3.6800 | 4.8100 |
| | Revenue | 2.0460 | 2.6600 | 3.6800 | 4.8100 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Employment

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 55 Employment | | | | | |
| <u>Vocational Counseling/Coaching</u> | | | | | |
| 2230 Labour, Employment and Skill Development | | | | | |
| 2230 02 Employment Service | | | | | |
| 2230 02 796 Tribal Area sub-plan | | | | | |
| 2230 02 796 41 Human Development | | | | | |
| 2230 02 796 41 47 Vocational Guidance | | | | | |
| 2230 02 796 41 47 28 Professional Services | 0.0000 | 7.8500 | 5.8000 | 7.8500 | |
| 2230 02 796 41 47 50 Other charges | 4.3374 | 3.0000 | 3.0000 | 3.0000 | |
| 2230 02 796 41 47 Total | 4.3374 | 10.8500 | 8.8000 | 10.8500 | |
| 2230 02 796 41 Total | 4.3374 | 10.8500 | 8.8000 | 10.8500 | |
| 2230 02 796 Total | 4.3374 | 10.8500 | 8.8000 | 10.8500 | |
| 2230 02 Total | 4.3374 | 10.8500 | 8.8000 | 10.8500 | |
| 2230 Total | 4.3374 | 10.8500 | 8.8000 | 10.8500 | |
| Vocational Counseling/Coaching | Total | 4.3374 | 10.8500 | 8.8000 | 10.8500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 4.3374 | 10.8500 | 8.8000 | 10.8500 |
| | Revenue | 4.3374 | 10.8500 | 8.8000 | 10.8500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - Skill Development Mission</u> | | | | | |
| 2230 Labour, Employment and Skill Development | | | | | |
| 2230 02 Employment Service | | | | | |
| 2230 02 796 Tribal Area sub-plan | | | | | |
| 2230 02 796 91 Central Assistance | | | | | |
| 2230 02 796 91 56 Skill Development Mission | | | | | |
| 2230 02 796 91 56 21 Supplies and Materials | 2.7675 | 6.0300 | 3.2625 | 8.2700 | |
| 2230 02 796 91 56 27 Minor Works | 2.2836 | 7.2000 | 4.9164 | 0.0000 | |
| 2230 02 796 91 56 50 Other charges | 0.2889 | 6.4000 | 5.1111 | 7.0000 | |
| 2230 02 796 91 56 Total | 5.3400 | 19.6300 | 13.2900 | 15.2700 | |
| 2230 02 796 91 Total | 5.3400 | 19.6300 | 13.2900 | 15.2700 | |
| 2230 02 796 Total | 5.3400 | 19.6300 | 13.2900 | 15.2700 | |
| 2230 02 Total | 5.3400 | 19.6300 | 13.2900 | 15.2700 | |
| 2230 Total | 5.3400 | 19.6300 | 13.2900 | 15.2700 | |
| CSS - Skill Development Mission | Total | 5.3400 | 19.6300 | 13.2900 | 15.2700 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 5.3400 | 19.6300 | 13.2900 | 15.2700 |
| | Revenue | 5.3400 | 19.6300 | 13.2900 | 15.2700 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Total of 55 | 9.6775 | 30.4800 | 22.0900 | 26.1200 |
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | 9.6775 | 30.4800 | 22.0900 | 26.1200 |
| Revenue | 9.6775 | 30.4800 | 22.0900 | 26.1200 |
| 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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

56 Information Technology**Rental Charges of SWAN**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 17 Information Technology

| | | | | |
|---|---------|---------|---------|---------|
| 2852 07 796 29 17 14 Rents, Rates and Taxes | 29.6294 | 38.7500 | 27.2800 | 27.9000 |
|---|---------|---------|---------|---------|

| | | | | |
|--------------------------------|---------|---------|---------|---------|
| 2852 07 796 29 17 Total | 29.6294 | 38.7500 | 27.2800 | 27.9000 |
|--------------------------------|---------|---------|---------|---------|

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| 2852 07 796 29 Total | 29.6294 | 38.7500 | 27.2800 | 27.9000 |
|-----------------------------|---------|---------|---------|---------|

| | | | | |
|--------------------------|---------|---------|---------|---------|
| 2852 07 796 Total | 29.6294 | 38.7500 | 27.2800 | 27.9000 |
|--------------------------|---------|---------|---------|---------|

| | | | | |
|----------------------|---------|---------|---------|---------|
| 2852 07 Total | 29.6294 | 38.7500 | 27.2800 | 27.9000 |
|----------------------|---------|---------|---------|---------|

| | | | | |
|-------------------|---------|---------|---------|---------|
| 2852 Total | 29.6294 | 38.7500 | 27.2800 | 27.9000 |
|-------------------|---------|---------|---------|---------|

| Rental Charges of SWAN | Total | 29.6294 | 38.7500 | 27.2800 | 27.9000 |
|-------------------------------|--------------|---------|---------|---------|---------|
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | | 29.6294 | 38.7500 | 27.2800 | 27.9000 |
| Revenue | | 29.6294 | 38.7500 | 27.2800 | 27.9000 |
| Capital | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Strengthening of Common Service Centre

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 17 Information Technology

| | | | | |
|--|----------|----------|----------|----------|
| 2852 07 796 29 17 28 Professional Services | 143.5666 | 145.7000 | 143.1500 | 157.4800 |
|--|----------|----------|----------|----------|

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| 2852 07 796 29 17 Total | 143.5666 | 145.7000 | 143.1500 | 157.4800 |
|--------------------------------|----------|----------|----------|----------|

| | | | | |
|-----------------------------|----------|----------|----------|----------|
| 2852 07 796 29 Total | 143.5666 | 145.7000 | 143.1500 | 157.4800 |
|-----------------------------|----------|----------|----------|----------|

| | | | | |
|--------------------------|----------|----------|----------|----------|
| 2852 07 796 Total | 143.5666 | 145.7000 | 143.1500 | 157.4800 |
|--------------------------|----------|----------|----------|----------|

| | | | | |
|----------------------|----------|----------|----------|----------|
| 2852 07 Total | 143.5666 | 145.7000 | 143.1500 | 157.4800 |
|----------------------|----------|----------|----------|----------|

| | | | | |
|-------------------|----------|----------|----------|----------|
| 2852 Total | 143.5666 | 145.7000 | 143.1500 | 157.4800 |
|-------------------|----------|----------|----------|----------|

| Strengthening of Common Service Centre | Total | 143.5666 | 145.7000 | 143.1500 | 157.4800 |
|---|--------------|----------|----------|----------|----------|
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | | 143.5666 | 145.7000 | 143.1500 | 157.4800 |
| Revenue | | 143.5666 | 145.7000 | 143.1500 | 157.4800 |
| 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 00 796 Tribal Area sub-plan | | | | | |
| 2070 00 796 29 Industries Development | | | | | |
| 2070 00 796 29 27 State Data Centre | | | | | |
| 2070 00 796 29 27 27 Minor Works | 0.0000 | 117.8000 | 93.0000 | 93.0000 | |
| 2070 00 796 29 27 Total | 0.0000 | 117.8000 | 93.0000 | 93.0000 | |
| 2070 00 796 29 Total | 0.0000 | 117.8000 | 93.0000 | 93.0000 | |
| 2070 00 796 Total | 0.0000 | 117.8000 | 93.0000 | 93.0000 | |
| 2070 00 Total | 0.0000 | 117.8000 | 93.0000 | 93.0000 | |
| 2070 Total | 0.0000 | 117.8000 | 93.0000 | 93.0000 | |
| State Data Centre | Total | 0.0000 | 117.8000 | 93.0000 | 93.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 117.8000 | 93.0000 | 93.0000 |
| | Revenue | 0.0000 | 117.8000 | 93.0000 | 93.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grants for Software Technology Park

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 28 Grants for Software Technology Park

2852 07 796 29 28 27 Minor Works 28.9100 46.5000 57.6100 55.8000

2852 07 796 29 28 **Total** 28.9100 46.5000 57.6100 55.80002852 07 796 29 **Total** 28.9100 46.5000 57.6100 55.80002852 07 796 **Total** 28.9100 46.5000 57.6100 55.80002852 07 **Total** 28.9100 46.5000 57.6100 55.80002852 **Total** 28.9100 46.5000 57.6100 55.8000

| Grants for Software Technology Park | Total | 28.9100 | 46.5000 | 57.6100 | 55.8000 |
|--|--------------|---------|---------|---------|---------|
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 28.9100 | 46.5000 | 57.6100 | 55.8000 |
| | Revenue | 28.9100 | 46.5000 | 57.6100 | 55.8000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Other Capital Expenditure

4859 Capital Outlay on Telecommunication and Electronic Industries

4859 02 Electronics

4859 02 796 Tribal Area sub-plan

4859 02 796 29 Industries Development

4859 02 796 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 02 796 29 17 60 Other Capital Expenditure | 0.0000 | 0.0000 | 20.8400 | 0.0000 | |
| 4859 02 796 29 17 Total | 0.0000 | 0.0000 | 20.8400 | 0.0000 | |
| 4859 02 796 29 Total | 0.0000 | 0.0000 | 20.8400 | 0.0000 | |
| 4859 02 796 Total | 0.0000 | 0.0000 | 20.8400 | 0.0000 | |
| 4859 02 Total | 0.0000 | 0.0000 | 20.8400 | 0.0000 | |
| 4859 Total | 0.0000 | 0.0000 | 20.8400 | 0.0000 | |
| Other Capital Expenditure | Total | 0.0000 | 0.0000 | 20.8400 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 20.8400 | 0.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 20.8400 | 0.0000 |

Grants for e-Districts/e-Office

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 30 Grants for e-Districts/e-office

| | | | | |
|---|---------|--------|--------|--------|
| 2070 00 796 29 30 30 Other Contractual Services | 26.4928 | 0.0000 | 0.0000 | 0.0000 |
|---|---------|--------|--------|--------|

| | | | | |
|------------------------------------|---------|---------|---------|---------|
| 2070 00 796 29 30 50 Other charges | 19.0990 | 46.5000 | 44.4800 | 46.5000 |
|------------------------------------|---------|---------|---------|---------|

| | | | | |
|--------------------------------|---------|---------|---------|---------|
| 2070 00 796 29 30 Total | 45.5918 | 46.5000 | 44.4800 | 46.5000 |
|--------------------------------|---------|---------|---------|---------|

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| 2070 00 796 29 Total | 45.5918 | 46.5000 | 44.4800 | 46.5000 |
|-----------------------------|---------|---------|---------|---------|

| | | | | |
|--------------------------|---------|---------|---------|---------|
| 2070 00 796 Total | 45.5918 | 46.5000 | 44.4800 | 46.5000 |
|--------------------------|---------|---------|---------|---------|

| | | | | |
|----------------------|---------|---------|---------|---------|
| 2070 00 Total | 45.5918 | 46.5000 | 44.4800 | 46.5000 |
|----------------------|---------|---------|---------|---------|

| | | | | |
|-------------------|---------|---------|---------|---------|
| 2070 Total | 45.5918 | 46.5000 | 44.4800 | 46.5000 |
|-------------------|---------|---------|---------|---------|

| | | | | | |
|--|--------------|---------|---------|---------|---------|
| Grants for e-Districts/e-Office | Total | 45.5918 | 46.5000 | 44.4800 | 46.5000 |
|--|--------------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

| | | | | |
|-------|---------|---------|---------|---------|
| Voted | 45.5918 | 46.5000 | 44.4800 | 46.5000 |
|-------|---------|---------|---------|---------|

| | | | | |
|---------|---------|---------|---------|---------|
| Revenue | 45.5918 | 46.5000 | 44.4800 | 46.5000 |
|---------|---------|---------|---------|---------|

| | | | | |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

Grants for Cyber security operation Centre

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 31 Grants for Cyber security operation Centre

| | | | | |
|----------------------------------|--------|---------|--------|---------|
| 2070 00 796 29 31 27 Minor Works | 0.0000 | 16.7400 | 0.0000 | 52.7000 |
|----------------------------------|--------|---------|--------|---------|

| | | | | |
|--------------------------------|--------|---------|--------|---------|
| 2070 00 796 29 31 Total | 0.0000 | 16.7400 | 0.0000 | 52.7000 |
|--------------------------------|--------|---------|--------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2070 00 796 29 Total | 0.0000 | 16.7400 | 0.0000 | 52.7000 | |
| 2070 00 796 Total | 0.0000 | 16.7400 | 0.0000 | 52.7000 | |
| 2070 00 Total | 0.0000 | 16.7400 | 0.0000 | 52.7000 | |
| 2070 Total | 0.0000 | 16.7400 | 0.0000 | 52.7000 | |
| Grants for Cyber security operation Centre | Total | 0.0000 | 16.7400 | 0.0000 | 52.7000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 16.7400 | 0.0000 | 52.7000 |
| | Revenue | 0.0000 | 16.7400 | 0.0000 | 52.7000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grants for Smart Phone

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 32 Grants for Smart Phone

2070 00 796 29 32 31 Grants-in-Aid 75.0000 232.5000 155.0000 232.5000

2070 00 796 29 32 **Total** 75.0000 232.5000 155.0000 232.50002070 00 796 29 **Total** 75.0000 232.5000 155.0000 232.50002070 00 796 **Total** 75.0000 232.5000 155.0000 232.50002070 00 **Total** 75.0000 232.5000 155.0000 232.50002070 **Total** 75.0000 232.5000 155.0000 232.5000**Grants for Smart Phone** **Total** 75.0000 232.5000 155.0000 232.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 75.0000 232.5000 155.0000 232.5000

Revenue 75.0000 232.5000 155.0000 232.5000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 33 Grants for IT Start-up Scheme

2070 00 796 29 33 31 Grants-in-Aid 0.0000 0.0000 18.6000 0.0000

2070 00 796 29 33 33 Subsidies 0.0000 55.8000 0.0000 0.0000

2070 00 796 29 33 50 Other charges 0.0000 0.0000 18.6000 46.5000

2070 00 796 29 33 **Total** 0.0000 55.8000 37.2000 46.50002070 00 796 29 **Total** 0.0000 55.8000 37.2000 46.50002070 00 796 **Total** 0.0000 55.8000 37.2000 46.5000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 4859 Total | 73.5507 | 899.0000 | 164.3000 | 418.5000 | |
| Grants for creation of Capital Assets under SWAN & SDC | Total | 73.5507 | 899.0000 | 164.3000 | 418.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 73.5507 | 899.0000 | 164.3000 | 418.5000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 73.5507 | 899.0000 | 164.3000 | 418.5000 |
| <u>Chief Minister Helpline</u> | | | | | |
| 2220 Information and Publicity | | | | | |
| 2220 60 Others | | | | | |
| 2220 60 796 Tribal Area sub-plan | | | | | |
| 2220 60 796 99 Others | | | | | |
| 2220 60 796 99 69 Expenditure on Information Technology | | | | | |
| 2220 60 796 99 69 16 Publications | 0.0000 | 0.0000 | 1.7100 | 0.0000 | |
| 2220 60 796 99 69 21 Supplies and Materials | 0.0000 | 0.0000 | 8.9600 | 0.0000 | |
| 2220 60 796 99 69 50 Other charges | 0.0000 | 0.0000 | 0.0000 | 31.0000 | |
| 2220 60 796 99 69 Total | 0.0000 | 0.0000 | 10.6700 | 31.0000 | |
| 2220 60 796 99 Total | 0.0000 | 0.0000 | 10.6700 | 31.0000 | |
| 2220 60 796 Total | 0.0000 | 0.0000 | 10.6700 | 31.0000 | |
| 2220 60 Total | 0.0000 | 0.0000 | 10.6700 | 31.0000 | |
| 2220 Total | 0.0000 | 0.0000 | 10.6700 | 31.0000 | |
| Chief Minister Helpline | Total | 0.0000 | 0.0000 | 10.6700 | 31.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 10.6700 | 31.0000 |
| | Revenue | 0.0000 | 0.0000 | 10.6700 | 31.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grants for Horizontal extension of SWAN (HSWAN)</u> | | | | | |
| 2852 Industries | | | | | |
| 2852 07 Telecommunication and Electronic Industries | | | | | |
| 2852 07 796 Tribal Area sub-plan | | | | | |
| 2852 07 796 29 Industries Development | | | | | |
| 2852 07 796 29 37 Grants for Horizontal extension of SWAN (HSWAN) | | | | | |
| 2852 07 796 29 37 50 Other charges | 0.0000 | 0.0000 | 42.4700 | 62.0000 | |
| 2852 07 796 29 37 Total | 0.0000 | 0.0000 | 42.4700 | 62.0000 | |
| 2852 07 796 29 Total | 0.0000 | 0.0000 | 42.4700 | 62.0000 | |
| 2852 07 796 Total | 0.0000 | 0.0000 | 42.4700 | 62.0000 | |
| 2852 07 Total | 0.0000 | 0.0000 | 42.4700 | 62.0000 | |
| 2852 Total | 0.0000 | 0.0000 | 42.4700 | 62.0000 | |

(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 02 796 Tribal Area sub-plan | | | | | |
| 4859 02 796 29 Industries Development | | | | | |
| 4859 02 796 29 37 Grants for Horizontal extension of SWAN (HSWAN) | | | | | |
| 4859 02 796 29 37 52 Machinery and Equipment | 0.0000 | 0.0000 | 4.9600 | 62.0000 | |
| 4859 02 796 29 37 Total | 0.0000 | 0.0000 | 4.9600 | 62.0000 | |
| 4859 02 796 29 Total | 0.0000 | 0.0000 | 4.9600 | 62.0000 | |
| 4859 02 796 Total | 0.0000 | 0.0000 | 4.9600 | 62.0000 | |
| 4859 02 Total | 0.0000 | 0.0000 | 4.9600 | 62.0000 | |
| 4859 Total | 0.0000 | 0.0000 | 4.9600 | 62.0000 | |
| Grants for Horizontal extension of SWAN (HSWAN) | Total | 0.0000 | 0.0000 | 47.4300 | 124.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 47.4300 | 124.0000 |
| | Revenue | 0.0000 | 0.0000 | 42.4700 | 62.0000 |
| | Capital | 0.0000 | 0.0000 | 4.9600 | 62.0000 |
| <u>Grant for Data Centre Policy Incentive</u> | | | | | |
| 2852 Industries | | | | | |
| 2852 07 Telecommunication and Electronic Industries | | | | | |
| 2852 07 796 Tribal Area sub-plan | | | | | |
| 2852 07 796 29 Industries Development | | | | | |
| 2852 07 796 29 38 Grant for Data Centre Policy Incentive | | | | | |
| 2852 07 796 29 38 50 Other charges | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 07 796 29 38 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 07 796 29 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 07 796 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 07 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| Grant for Data Centre Policy Incentive | Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 46.5000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 46.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Grant for Beneficiary Management System (BMS), PMU & NIC</u> | | | | | |
| 2852 Industries | | | | | |
| 2852 07 Telecommunication and Electronic Industries | | | | | |
| 2852 07 796 Tribal Area sub-plan | | | | | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2852 07 796 29 Industries Development | | | | | |
| 2852 07 796 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC | | | | | |
| 2852 07 796 29 39 28 Professional Services | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 07 796 29 39 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 07 796 29 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 07 796 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 07 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| 2852 Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 | |
| Grant for Beneficiary Management System (BMS), PMU & NIC | Total | 0.0000 | 0.0000 | 0.0000 | 46.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 46.5000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 46.5000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grant for Tripura Start-up Fund

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 40 Grant for Tripura Start-up Fund

2852 07 796 29 40 50 Other charges 0.0000 0.0000 0.0000 465.0000

2852 07 796 29 40 **Total** 0.0000 0.0000 0.0000 465.00002852 07 796 29 **Total** 0.0000 0.0000 0.0000 465.00002852 07 796 **Total** 0.0000 0.0000 0.0000 465.00002852 07 **Total** 0.0000 0.0000 0.0000 465.00002852 **Total** 0.0000 0.0000 0.0000 465.0000**Grant for Tripura Start-up Fund** **Total** 0.0000 0.0000 0.0000 465.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 465.0000

Revenue 0.0000 0.0000 0.0000 465.0000

Capital 0.0000 0.0000 0.0000 0.0000

New Generation Innovation Network (NGIN)

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 41 New Generation Innovation Network (NGIN)

2852 07 796 29 41 31 Grants-in-Aid 0.0000 0.0000 0.0000 32.5500

2852 07 796 29 41 **Total** 0.0000 0.0000 0.0000 32.5500

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 2852 07 796 29 Total | 0.0000 | 0.0000 | 0.0000 | 32.5500 | |
| 2852 07 796 Total | 0.0000 | 0.0000 | 0.0000 | 32.5500 | |
| 2852 07 Total | 0.0000 | 0.0000 | 0.0000 | 32.5500 | |
| 2852 Total | 0.0000 | 0.0000 | 0.0000 | 32.5500 | |
| New Generation Innovation Network (NGIN) | Total | 0.0000 | 0.0000 | 0.0000 | 32.5500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 32.5500 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 32.5500 |
| | 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 07 796 Tribal Area sub-plan | | | | | |
| 2852 07 796 29 Industries Development | | | | | |
| 2852 07 796 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups | | | | | |
| 2852 07 796 29 42 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 37.2000 | |
| 2852 07 796 29 42 Total | 0.0000 | 0.0000 | 0.0000 | 37.2000 | |
| 2852 07 796 29 Total | 0.0000 | 0.0000 | 0.0000 | 37.2000 | |
| 2852 07 796 Total | 0.0000 | 0.0000 | 0.0000 | 37.2000 | |
| 2852 07 Total | 0.0000 | 0.0000 | 0.0000 | 37.2000 | |
| 2852 Total | 0.0000 | 0.0000 | 0.0000 | 37.2000 | |
| Grants for setting up of Incubation Center cum Lab for Start-Ups | Total | 0.0000 | 0.0000 | 0.0000 | 37.2000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 37.2000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 37.2000 |
| | 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 07 796 Tribal Area sub-plan | | | | | |
| 2852 07 796 29 Industries Development | | | | | |
| 2852 07 796 29 27 State Data Centre | | | | | |
| 2852 07 796 29 27 27 Minor Works | 0.0000 | 0.0000 | 0.0000 | 12.4000 | |
| 2852 07 796 29 27 Total | 0.0000 | 0.0000 | 0.0000 | 12.4000 | |
| 2852 07 796 29 Total | 0.0000 | 0.0000 | 0.0000 | 12.4000 | |
| 2852 07 796 Total | 0.0000 | 0.0000 | 0.0000 | 12.4000 | |
| 2852 07 Total | 0.0000 | 0.0000 | 0.0000 | 12.4000 | |

(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 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2852 Total | 0.0000 | 0.0000 | 0.0000 | 12.4000 | |
| Maintenance of State Portal and other Departmental Websites | Total | 0.0000 | 0.0000 | 0.0000 | 12.4000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 12.4000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 12.4000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Venture Capital for IT innovative project</u> | | | | | |
| 4859 <i>Capital Outlay on Telecommunication and Electronic Industries</i> | | | | | |
| 4859 02 <i>Electronics</i> | | | | | |
| 4859 02 796 <i>Tribal Area sub-plan</i> | | | | | |
| 4859 02 796 29 <i>Industries Development</i> | | | | | |
| 4859 02 796 29 17 <i>Information Technology</i> | | | | | |
| 4859 02 796 29 17 52 <i>Machinery and Equipment</i> | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4859 02 796 29 17 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4859 02 796 29 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4859 02 796 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4859 02 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| 4859 Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 | |
| Venture Capital for IT innovative project | Total | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 465.0000 |
| Total of 56 | 396.2485 | 1687.9500 | 802.6000 | 2476.2800 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 396.2485 | 1687.9500 | 802.6000 | 2476.2800 |
| | Revenue | 322.6978 | 788.9500 | 612.5000 | 1530.7800 |
| | Capital | 73.5507 | 899.0000 | 190.1000 | 945.5000 |

Tourism

| 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 | | | | | |
| 59 Tourism | | | | | |
| <u>Minor Works</u> | | | | | |
| 3452 Tourism | | | | | |
| 3452 01 Tourist Infrastructure | | | | | |
| 3452 01 796 Tribal Area sub-plan | | | | | |
| 3452 01 796 21 Tourism and Publicity | | | | | |
| 3452 01 796 21 11 Infrastructural Facilities | | | | | |
| 3452 01 796 21 11 27 Minor Works | 0.0000 | 100.0000 | 100.0000 | 110.0000 | |
| 3452 01 796 21 11 Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 | |
| 3452 01 796 21 Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 | |
| 3452 01 796 Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 | |
| 3452 01 Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 | |
| 3452 Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 | |
| Minor Works | Total | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| | Revenue | 0.0000 | 100.0000 | 100.0000 | 110.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>CSS - NEC</u> | | | | | |
| 2552 North Eastern Areas | | | | | |
| 2552 00 | | | | | |
| 2552 00 796 Tribal Area sub-plan | | | | | |
| 2552 00 796 91 Central Assistance | | | | | |
| 2552 00 796 91 08 North Eastern Council (NEC) | | | | | |
| 2552 00 796 91 08 31 Grants-in-Aid | 0.5890 | 25.0000 | 0.0000 | 0.0000 | |
| 2552 00 796 91 08 Total | 0.5890 | 25.0000 | 0.0000 | 0.0000 | |
| 2552 00 796 91 Total | 0.5890 | 25.0000 | 0.0000 | 0.0000 | |
| 2552 00 796 Total | 0.5890 | 25.0000 | 0.0000 | 0.0000 | |
| 2552 00 Total | 0.5890 | 25.0000 | 0.0000 | 0.0000 | |
| 2552 Total | 0.5890 | 25.0000 | 0.0000 | 0.0000 | |
| 4552 Capital Outlay on North Eastern Areas | | | | | |
| 4552 00 | | | | | |
| 4552 00 796 Tribal Area sub-plan | | | | | |
| 4552 00 796 91 Central Assistance | | | | | |
| 4552 00 796 91 08 North Eastern Council (NEC) | | | | | |
| 4552 00 796 91 08 57 Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 25.0000 | 15.5000 | |
| 4552 00 796 91 08 Total | 0.0000 | 0.0000 | 25.0000 | 15.5000 | |
| 4552 00 796 91 Total | 0.0000 | 0.0000 | 25.0000 | 15.5000 | |
| 4552 00 796 Total | 0.0000 | 0.0000 | 25.0000 | 15.5000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|--|-------------------------------|--------------------------------|-------------------------------|-----------|
| 4552 00 Total | 0.0000 | 0.0000 | 25.0000 | 15.5000 | |
| 4552 Total | 0.0000 | 0.0000 | 25.0000 | 15.5000 | |
| CSS - NEC | Total | 0.5890 | 25.0000 | 25.0000 | 15.5000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.5890 | 25.0000 | 25.0000 | 15.5000 |
| | Revenue | 0.5890 | 25.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 25.0000 | 15.5000 |
| CSS - EAP | | | | | |
| 5452 | Capital Outlay on Tourism | | | | |
| 5452 01 | Tourist Infrastructure | | | | |
| 5452 01 796 | Tribal Area sub-plan | | | | |
| 5452 01 796 91 | Central Assistance | | | | |
| 5452 01 796 91 10 | ACA for Externally Aided Projects (EAPs) | | | | |
| 5452 01 796 91 10 53 | Major works | 0.0000 | 350.0000 | 0.0000 | 0.0000 |
| 5452 01 796 91 10 57 | Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 228.7800 | 2000.0000 |
| 5452 01 796 91 10 | Total | 0.0000 | 350.0000 | 228.7800 | 2000.0000 |
| 5452 01 796 91 | Total | 0.0000 | 350.0000 | 228.7800 | 2000.0000 |
| 5452 01 796 | Total | 0.0000 | 350.0000 | 228.7800 | 2000.0000 |
| 5452 01 | Total | 0.0000 | 350.0000 | 228.7800 | 2000.0000 |
| 5452 | Total | 0.0000 | 350.0000 | 228.7800 | 2000.0000 |
| CSS - EAP | Total | 0.0000 | 350.0000 | 228.7800 | 2000.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 350.0000 | 228.7800 | 2000.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 350.0000 | 228.7800 | 2000.0000 |
| Others | | | | | |
| 3452 | Tourism | | | | |
| 3452 80 | General | | | | |
| 3452 80 796 | Tribal Area sub-plan | | | | |
| 3452 80 796 98 | Administration | | | | |
| 3452 80 796 98 17 | I.C.A.T. | | | | |
| 3452 80 796 98 17 13 | Office Expenses | 0.7102 | 0.0000 | 0.0000 | 0.0000 |
| 3452 80 796 98 17 | Total | 0.7102 | 0.0000 | 0.0000 | 0.0000 |
| 3452 80 796 98 | Total | 0.7102 | 0.0000 | 0.0000 | 0.0000 |
| 3452 80 796 | Total | 0.7102 | 0.0000 | 0.0000 | 0.0000 |
| 3452 80 | Total | 0.7102 | 0.0000 | 0.0000 | 0.0000 |
| 3452 | Total | 0.7102 | 0.0000 | 0.0000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|--------|
| Others | Total | 0.7102 | 0.0000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.7102 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.7102 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 796 Tribal Area sub-plan

5465 02 796 23 Corporations / PSUs / Boards

5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 796 23 13 54 Investments 0.0000 25.0000 25.0000 27.0000

5465 02 796 23 13 **Total** 0.0000 25.0000 25.0000 27.00005465 02 796 23 **Total** 0.0000 25.0000 25.0000 27.00005465 02 796 **Total** 0.0000 25.0000 25.0000 27.00005465 02 **Total** 0.0000 25.0000 25.0000 27.00005465 **Total** 0.0000 25.0000 25.0000 27.0000

| | | | | | |
|--|--------------|--------|---------|---------|---------|
| Grants to PSUs - Tripura Tourism Development Corporation Ltd. | Total | 0.0000 | 25.0000 | 25.0000 | 27.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 25.0000 | 25.0000 | 27.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 25.0000 | 25.0000 | 27.0000 |

Loan under Special Assistance for Capital Expenditure

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 796 Tribal Area sub-plan

5452 01 796 21 Tourism and Publicity

5452 01 796 21 11 Infrastructural Facilities

5452 01 796 21 11 57 Grants for Creation of Capital Assets 207.1800 0.0000 207.1800 31.0000

5452 01 796 21 11 **Total** 207.1800 0.0000 207.1800 31.00005452 01 796 21 **Total** 207.1800 0.0000 207.1800 31.00005452 01 796 **Total** 207.1800 0.0000 207.1800 31.00005452 01 **Total** 207.1800 0.0000 207.1800 31.00005452 **Total** 207.1800 0.0000 207.1800 31.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---------------------------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| Loan under Special Assistance for Capital Expenditure | Total | 207.1800 | 0.0000 | 207.1800 | 31.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 207.1800 | 0.0000 | 207.1800 | 31.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 207.1800 | 0.0000 | 207.1800 | 31.0000 |
| <u>Tourism Events</u> | | | | | |
| 3452 | Tourism | | | | |
| 3452 01 | Tourist Infrastructure | | | | |
| 3452 01 796 | Tribal Area sub-plan | | | | |
| 3452 01 796 98 | Administration | | | | |
| 3452 01 796 98 17 | I.C.A.T. | | | | |
| 3452 01 796 98 17 33 | Subsidies | 0.0000 | 50.0000 | 50.0000 | 125.0000 |
| 3452 01 796 98 17 | Total | 0.0000 | 50.0000 | 50.0000 | 125.0000 |
| 3452 01 796 98 | Total | 0.0000 | 50.0000 | 50.0000 | 125.0000 |
| 3452 01 796 | Total | 0.0000 | 50.0000 | 50.0000 | 125.0000 |
| 3452 01 | Total | 0.0000 | 50.0000 | 50.0000 | 125.0000 |
| 3452 | Total | 0.0000 | 50.0000 | 50.0000 | 125.0000 |
| Tourism Events | Total | 0.0000 | 50.0000 | 50.0000 | 125.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 50.0000 | 50.0000 | 125.0000 |
| | Revenue | 0.0000 | 50.0000 | 50.0000 | 125.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Special Assistance- Capital</u> | | | | | |
| 5452 | Capital Outlay on Tourism | | | | |
| 5452 01 | Tourist Infrastructure | | | | |
| 5452 01 796 | Tribal Area sub-plan | | | | |
| 5452 01 796 25 | Public Works | | | | |
| 5452 01 796 25 21 | Special Assistance - Capital | | | | |
| 5452 01 796 25 21 57 | Grants for Creation of Capital Assets | 0.0000 | 0.0000 | 367.9700 | 327.0000 |
| 5452 01 796 25 21 | Total | 0.0000 | 0.0000 | 367.9700 | 327.0000 |
| 5452 01 796 25 | Total | 0.0000 | 0.0000 | 367.9700 | 327.0000 |
| 5452 01 796 | Total | 0.0000 | 0.0000 | 367.9700 | 327.0000 |
| 5452 01 | Total | 0.0000 | 0.0000 | 367.9700 | 327.0000 |
| 5452 | Total | 0.0000 | 0.0000 | 367.9700 | 327.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|-----------|
| Special Assistance-Capital | Total | 0.0000 | 0.0000 | 367.9700 | 327.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 367.9700 | 327.0000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 367.9700 | 327.0000 |
| Total of 59 | 208.4792 | 550.0000 | 1003.9300 | 2635.5000 | |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 208.4792 | 550.0000 | 1003.9300 | 2635.5000 |
| | Revenue | 1.2992 | 175.0000 | 150.0000 | 235.0000 |
| | Capital | 207.1800 | 375.0000 | 853.9300 | 2400.5000 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

62 Elementary Education**Scholarship/Stipend**

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 42 Government Primary Schools

2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 796 42 01 36 Scholarship / Stipend 41.9861 40.0000 30.2000 40.0000

2202 01 796 42 01 **Total** 41.9861 40.0000 30.2000 40.00002202 01 796 42 **Total** 41.9861 40.0000 30.2000 40.00002202 01 796 **Total** 41.9861 40.0000 30.2000 40.00002202 01 **Total** 41.9861 40.0000 30.2000 40.00002202 **Total** 41.9861 40.0000 30.2000 40.0000**Scholarship/Stipend** **Total** 41.9861 40.0000 30.2000 40.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 41.9861 40.0000 30.2000 40.0000

Revenue 41.9861 40.0000 30.2000 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 79 Other Maintenance Expenditure

4059 80 796 79 01 Public Building

4059 80 796 79 01 53 Major works 0.0000 20.0000 20.0000 20.0000

4059 80 796 79 01 **Total** 0.0000 20.0000 20.0000 20.00004059 80 796 79 **Total** 0.0000 20.0000 20.0000 20.00004059 80 796 **Total** 0.0000 20.0000 20.0000 20.00004059 80 **Total** 0.0000 20.0000 20.0000 20.00004059 **Total** 0.0000 20.0000 20.0000 20.0000**Major Works** **Total** 0.0000 20.0000 20.0000 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 20.0000 20.0000 20.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 20.0000 20.0000 20.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2059 80 796 25 Public Works | | | | | |
| 2059 80 796 25 14 Public Building | | | | | |
| 2059 80 796 25 14 27 Minor Works | 4.8050 | 24.0000 | 24.0000 | 28.0000 | |
| 2059 80 796 25 14 Total | 4.8050 | 24.0000 | 24.0000 | 28.0000 | |
| 2059 80 796 25 Total | 4.8050 | 24.0000 | 24.0000 | 28.0000 | |
| 2059 80 796 Total | 4.8050 | 24.0000 | 24.0000 | 28.0000 | |
| 2059 80 Total | 4.8050 | 24.0000 | 24.0000 | 28.0000 | |
| 2059 Total | 4.8050 | 24.0000 | 24.0000 | 28.0000 | |
| Minor Works | Total | 4.8050 | 24.0000 | 24.0000 | 28.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 4.8050 | 24.0000 | 24.0000 | 28.0000 |
| | Revenue | 4.8050 | 24.0000 | 24.0000 | 28.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Transfer of fund to TTAADC</u> | | | | | |
| 2202 General Education | | | | | |
| 2202 01 Elementary Education | | | | | |
| 2202 01 796 Tribal Area sub-plan | | | | | |
| 2202 01 796 42 Government Primary Schools | | | | | |
| 2202 01 796 42 02 Primary Education (From Class I to V) | | | | | |
| 2202 01 796 42 02 47 Transfer of fund to TTAADC, PRI and ULB | 104.0000 | 110.0000 | 110.0000 | 120.0000 | |
| 2202 01 796 42 02 Total | 104.0000 | 110.0000 | 110.0000 | 120.0000 | |
| 2202 01 796 42 Total | 104.0000 | 110.0000 | 110.0000 | 120.0000 | |
| 2202 01 796 Total | 104.0000 | 110.0000 | 110.0000 | 120.0000 | |
| 2202 01 Total | 104.0000 | 110.0000 | 110.0000 | 120.0000 | |
| 2202 Total | 104.0000 | 110.0000 | 110.0000 | 120.0000 | |
| Transfer of fund to TTAADC | Total | 104.0000 | 110.0000 | 110.0000 | 120.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 104.0000 | 110.0000 | 110.0000 | 120.0000 |
| | Revenue | 104.0000 | 110.0000 | 110.0000 | 120.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Share / Contribution of CSS</u> | | | | | |
| 2236 Nutrition | | | | | |
| 2236 02 Distribution of nutritious food and beverages | | | | | |
| 2236 02 796 Tribal Area sub-plan | | | | | |
| 2236 02 796 90 State Share for Central Assistance | | | | | |
| 2236 02 796 90 24 State Share of Mid Day Meal (MDM) | | | | | |
| 2236 02 796 90 24 31 Grants-in-Aid | 547.3280 | 500.0000 | 688.0300 | 687.4000 | |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2236 02 796 90 24 47 Transfer of fund to TTAADC, PRI and ULB | 183.0060 | 221.3000 | 111.7700 | 140.0000 | |
| 2236 02 796 90 24 Total | 730.3340 | 721.3000 | 799.8000 | 827.4000 | |
| 2236 02 796 90 Total | 730.3340 | 721.3000 | 799.8000 | 827.4000 | |
| 2236 02 796 Total | 730.3340 | 721.3000 | 799.8000 | 827.4000 | |
| 2236 02 Total | 730.3340 | 721.3000 | 799.8000 | 827.4000 | |
| 2236 Total | 730.3340 | 721.3000 | 799.8000 | 827.4000 | |
| State Share / Contribution of CSS | Total | 730.3340 | 721.3000 | 799.8000 | 827.4000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 730.3340 | 721.3000 | 799.8000 | 827.4000 |
| | Revenue | 730.3340 | 721.3000 | 799.8000 | 827.4000 |
| | 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 02 796 Tribal Area sub-plan

2236 02 796 91 Central Assistance

2236 02 796 91 24 Mid Day Meal (MDM)

2236 02 796 91 24 31 Grants-in-Aid 3122.0152 2277.0700 2673.3100 2661.2000

2236 02 796 91 24 47 Transfer of fund to
TTAADC, PRI and ULB 796.2868 307.7300 473.8900 500.00002236 02 796 91 24 **Total** 3918.3020 2584.8000 3147.2000 3161.20002236 02 796 91 **Total** 3918.3020 2584.8000 3147.2000 3161.20002236 02 796 **Total** 3918.3020 2584.8000 3147.2000 3161.20002236 02 **Total** 3918.3020 2584.8000 3147.2000 3161.20002236 **Total** 3918.3020 2584.8000 3147.2000 3161.2000**CSS - Mid Day Meal
(MDM)** **Total** 3918.3020 2584.8000 3147.2000 3161.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3918.3020 2584.8000 3147.2000 3161.2000

Revenue 3918.3020 2584.8000 3147.2000 3161.2000

Capital 0.0000 0.0000 0.0000 0.0000

Grant for centralised Examination Unit

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 98 Administration

2202 01 796 98 62 Elementary Education

2202 01 796 98 62 50 Other charges 0.0000 0.0000 0.0000 54.4000

2202 01 796 98 62 **Total** 0.0000 0.0000 0.0000 54.4000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---|-------------------------------|--------------------------------|-------------------------------|-----------|
| 2202 01 796 98 Total | 0.0000 | 0.0000 | 0.0000 | 54.4000 | |
| 2202 01 796 Total | 0.0000 | 0.0000 | 0.0000 | 54.4000 | |
| 2202 01 Total | 0.0000 | 0.0000 | 0.0000 | 54.4000 | |
| 2202 Total | 0.0000 | 0.0000 | 0.0000 | 54.4000 | |
| Grant for centralised Examination Unit | Total | 0.0000 | 0.0000 | 0.0000 | 54.4000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 54.4000 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 54.4000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>State Contribution for Other Nutrition programmes</u> | | | | | |
| 2236 | <i>Nutrition</i> | | | | |
| 2236 02 | Distribution of nutritious food and beverages | | | | |
| 2236 02 796 | Tribal Area sub-plan | | | | |
| 2236 02 796 41 | Human Development | | | | |
| 2236 02 796 41 60 | Nutrition | | | | |
| 2236 02 796 41 60 31 | Grants-in-Aid | 0.0000 | 0.0000 | 5.9800 | 5.9500 |
| 2236 02 796 41 60 | Total | 0.0000 | 0.0000 | 5.9800 | 5.9500 |
| 2236 02 796 41 | Total | 0.0000 | 0.0000 | 5.9800 | 5.9500 |
| 2236 02 796 | Total | 0.0000 | 0.0000 | 5.9800 | 5.9500 |
| 2236 02 | Total | 0.0000 | 0.0000 | 5.9800 | 5.9500 |
| 2236 | Total | 0.0000 | 0.0000 | 5.9800 | 5.9500 |
| State Contribution for Other Nutrition programmes | Total | 0.0000 | 0.0000 | 5.9800 | 5.9500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 5.9800 | 5.9500 |
| | Revenue | 0.0000 | 0.0000 | 5.9800 | 5.9500 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 62 | | 4799.4272 | 3500.1000 | 4137.1800 | 4256.9500 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 4799.4272 | 3500.1000 | 4137.1800 | 4256.9500 |
| | Revenue | 4799.4272 | 3480.1000 | 4117.1800 | 4236.9500 |
| | Capital | 0.0000 | 20.0000 | 20.0000 | 20.0000 |

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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

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

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 70 State Share

2851 00 796 70 90 State share of Skill Development Programme
under SANKALP

2851 00 796 70 90 31 Grants-in-Aid 7.4648 0.0000 0.3200 25.6000

2851 00 796 70 90 **Total** 7.4648 0.0000 0.3200 25.60002851 00 796 70 **Total** 7.4648 0.0000 0.3200 25.60002851 00 796 **Total** 7.4648 0.0000 0.3200 25.60002851 00 **Total** 7.4648 0.0000 0.3200 25.60002851 **Total** 7.4648 0.0000 0.3200 25.6000**State Share** **Total** 7.4648 0.0000 0.3200 25.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.4648 0.0000 0.3200 25.6000

Revenue 7.4648 0.0000 0.3200 25.6000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skill Development Mission

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 796 Tribal Area sub-plan

2230 03 796 91 Central Assistance

2230 03 796 91 56 Skill Development Mission

2230 03 796 91 56 20 Other Administrative
Expenses 0.0000 57.3500 0.0000 0.64002230 03 796 91 56 **Total** 0.0000 57.3500 0.0000 0.64002230 03 796 91 **Total** 0.0000 57.3500 0.0000 0.64002230 03 796 **Total** 0.0000 57.3500 0.0000 0.64002230 03 **Total** 0.0000 57.3500 0.0000 0.64002230 **Total** 0.0000 57.3500 0.0000 0.6400**CSS - Skill
Development Mission** **Total** 0.0000 57.3500 0.0000 0.6400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 57.3500 0.0000 0.6400

Revenue 0.0000 57.3500 0.0000 0.6400

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 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|---------|
| 0000 00 000 00 00 00 | | | | | |
| 2851 00 | | | | | |
| 2851 00 796 Tribal Area sub-plan | | | | | |
| 2851 00 796 87 C.S. Scheme - II | | | | | |
| 2851 00 796 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) | | | | | |
| 2851 00 796 87 85 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 0.3200 | |
| 2851 00 796 87 85 Total | 0.0000 | 0.0000 | 0.0000 | 0.3200 | |
| 2851 00 796 87 Total | 0.0000 | 0.0000 | 0.0000 | 0.3200 | |
| 2851 00 796 Total | 0.0000 | 0.0000 | 0.0000 | 0.3200 | |
| 2851 00 Total | 0.0000 | 0.0000 | 0.0000 | 0.3200 | |
| 2851 Total | 0.0000 | 0.0000 | 0.0000 | 0.3200 | |
| CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) | Total | 0.0000 | 0.0000 | 0.0000 | 0.3200 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 0.0000 | 0.0000 | 0.3200 |
| | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.3200 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 63 | | 7.4648 | 57.3500 | 0.3200 | 26.5600 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 7.4648 | 57.3500 | 0.3200 | 26.5600 |
| | Revenue | 7.4648 | 57.3500 | 0.3200 | 26.5600 |
| | 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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

64 Health(AGMC & GBP)**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

| | | | | |
|--|--------|---------|---------|---------|
| 2210 01 796 16 07 12 Electricity Charges | 0.0000 | 15.5000 | 25.5000 | 20.0000 |
|--|--------|---------|---------|---------|

| | | | | |
|--------------------------------|--------|---------|---------|---------|
| 2210 01 796 16 07 Total | 0.0000 | 15.5000 | 25.5000 | 20.0000 |
|--------------------------------|--------|---------|---------|---------|

| | | | | |
|-----------------------------|--------|---------|---------|---------|
| 2210 01 796 16 Total | 0.0000 | 15.5000 | 25.5000 | 20.0000 |
|-----------------------------|--------|---------|---------|---------|

| | | | | |
|--------------------------|--------|---------|---------|---------|
| 2210 01 796 Total | 0.0000 | 15.5000 | 25.5000 | 20.0000 |
|--------------------------|--------|---------|---------|---------|

| | | | | |
|----------------------|--------|---------|---------|---------|
| 2210 01 Total | 0.0000 | 15.5000 | 25.5000 | 20.0000 |
|----------------------|--------|---------|---------|---------|

| | | | | |
|-------------------|--------|---------|---------|---------|
| 2210 Total | 0.0000 | 15.5000 | 25.5000 | 20.0000 |
|-------------------|--------|---------|---------|---------|

| Electricity Charges | Total | 0.0000 | 15.5000 | 25.5000 | 20.0000 |
|----------------------------|--------------|--------|---------|---------|---------|
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | | 0.0000 | 15.5000 | 25.5000 | 20.0000 |
| Revenue | | 0.0000 | 15.5000 | 25.5000 | 20.0000 |
| Capital | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 71 Medical College

2210 05 796 71 01 Establishment

| | | | | |
|--|--------|----------|----------|----------|
| 2210 05 796 71 01 36 Scholarship / Stipend | 0.0000 | 600.0000 | 600.0000 | 512.0000 |
|--|--------|----------|----------|----------|

| | | | | |
|--------------------------------|--------|----------|----------|----------|
| 2210 05 796 71 01 Total | 0.0000 | 600.0000 | 600.0000 | 512.0000 |
|--------------------------------|--------|----------|----------|----------|

| | | | | |
|-----------------------------|--------|----------|----------|----------|
| 2210 05 796 71 Total | 0.0000 | 600.0000 | 600.0000 | 512.0000 |
|-----------------------------|--------|----------|----------|----------|

| | | | | |
|--------------------------|--------|----------|----------|----------|
| 2210 05 796 Total | 0.0000 | 600.0000 | 600.0000 | 512.0000 |
|--------------------------|--------|----------|----------|----------|

| | | | | |
|----------------------|--------|----------|----------|----------|
| 2210 05 Total | 0.0000 | 600.0000 | 600.0000 | 512.0000 |
|----------------------|--------|----------|----------|----------|

| | | | | |
|-------------------|--------|----------|----------|----------|
| 2210 Total | 0.0000 | 600.0000 | 600.0000 | 512.0000 |
|-------------------|--------|----------|----------|----------|

| Scholarship/Stipend | Total | 0.0000 | 600.0000 | 600.0000 | 512.0000 |
|----------------------------|--------------|--------|----------|----------|----------|
| Charged | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted | | 0.0000 | 600.0000 | 600.0000 | 512.0000 |
| Revenue | | 0.0000 | 600.0000 | 600.0000 | 512.0000 |
| Capital | | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2210 01 796 16 Hospital | | | | | |
| 2210 01 796 16 07 G.B. Hospital | | | | | |
| 2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 0.0000 | 372.0000 | 223.2000 | 350.0000 | |
| 2210 01 796 16 07 Total | 0.0000 | 372.0000 | 223.2000 | 350.0000 | |
| 2210 01 796 16 Total | 0.0000 | 372.0000 | 223.2000 | 350.0000 | |
| 2210 01 796 Total | 0.0000 | 372.0000 | 223.2000 | 350.0000 | |
| 2210 01 Total | 0.0000 | 372.0000 | 223.2000 | 350.0000 | |
| 2210 Total | 0.0000 | 372.0000 | 223.2000 | 350.0000 | |
| Ration/Diet/Medicine/Be edding and Clothing | Total | 0.0000 | 372.0000 | 223.2000 | 350.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 372.0000 | 223.2000 | 350.0000 |
| | Revenue | 0.0000 | 372.0000 | 223.2000 | 350.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

Supplies & Materials

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 21 Supplies and Materials 0.0000 372.0000 223.3000 0.0000

2210 01 796 16 07 **Total** 0.0000 372.0000 223.3000 0.00002210 01 796 16 **Total** 0.0000 372.0000 223.3000 0.00002210 01 796 **Total** 0.0000 372.0000 223.3000 0.00002210 01 **Total** 0.0000 372.0000 223.3000 0.00002210 **Total** 0.0000 372.0000 223.3000 0.0000**Supplies & Materials** **Total** 0.0000 372.0000 223.3000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 372.0000 223.3000 0.0000

Revenue 0.0000 372.0000 223.3000 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 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 30 Other Contractual
Services 0.0000 150.0000 146.7869 65.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00 | Actual 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 | |
|---|---------------------|-------------------------------|--------------------------------|-------------------------------|----------|
| 2210 01 796 16 07 Total | 0.0000 | 150.0000 | 146.7869 | 65.0000 | |
| 2210 01 796 16 Total | 0.0000 | 150.0000 | 146.7869 | 65.0000 | |
| 2210 01 796 Total | 0.0000 | 150.0000 | 146.7869 | 65.0000 | |
| 2210 01 Total | 0.0000 | 150.0000 | 146.7869 | 65.0000 | |
| 2210 Total | 0.0000 | 150.0000 | 146.7869 | 65.0000 | |
| Contractual Service | Total | 0.0000 | 150.0000 | 146.7869 | 65.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 150.0000 | 146.7869 | 65.0000 |
| | Revenue | 0.0000 | 150.0000 | 146.7869 | 65.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| <u>Dialysis Services at all the Government Hospitals of the State</u> | | | | | |
| <i>2210 Medical and Public Health</i> | | | | | |
| <i>2210 01 Urban Health Services-Allopathy</i> | | | | | |
| <i>2210 01 796 Tribal Area sub-plan</i> | | | | | |
| <i>2210 01 796 16 Hospital</i> | | | | | |
| <i>2210 01 796 16 19 Dialysis Services at all the Government Hospitals of the State</i> | | | | | |
| 2210 01 796 16 19 12 | Electricity Charges | 0.0000 | 68.2000 | 0.0000 | 0.0000 |
| 2210 01 796 16 19 | Total | 0.0000 | 68.2000 | 0.0000 | 0.0000 |
| 2210 01 796 16 | Total | 0.0000 | 68.2000 | 0.0000 | 0.0000 |
| 2210 01 796 | Total | 0.0000 | 68.2000 | 0.0000 | 0.0000 |
| 2210 01 | Total | 0.0000 | 68.2000 | 0.0000 | 0.0000 |
| 2210 | Total | 0.0000 | 68.2000 | 0.0000 | 0.0000 |
| Dialysis Services at all the Government Hospitals of the State | Total | 0.0000 | 68.2000 | 0.0000 | 0.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 68.2000 | 0.0000 | 0.0000 |
| | Revenue | 0.0000 | 68.2000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Total of 64 | | 0.0000 | 1577.7000 | 1218.7869 | 947.0000 |
| | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.0000 | 1577.7000 | 1218.7869 | 947.0000 |
| | Revenue | 0.0000 | 1577.7000 | 1218.7869 | 947.0000 |
| | 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 |
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|
|---|-------------------|-------------------------------|--------------------------------|-------------------------------|

| | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|
| Grand Total:- Demand:-19 | 217201.4315 | 332567.8696 | 397343.4300 | 472039.6508 |
|---------------------------------|-------------|-------------|-------------|-------------|

| | | | | | |
|----------------|---------|-------------|-------------|-------------|-------------|
| Tribal Welfare | Charged | 0.0000 | 20.0000 | 39.4800 | 0.0000 |
| | Voted | 217201.4315 | 332547.8696 | 397303.9500 | 472039.6508 |
| | Revenue | 192653.4967 | 282228.8548 | 324451.7003 | 349102.0740 |
| | Capital | 24547.9348 | 50339.0149 | 72891.7297 | 122937.5768 |

| | | | | |
|------------------------------------|--------|--------|--------|--------|
| Total Recovery:- Demand:-19 | 0.3407 | 0.0000 | 0.0000 | 0.0000 |
|------------------------------------|--------|--------|--------|--------|

| | | | | | |
|----------------|---------|--------|--------|--------|--------|
| Tribal Welfare | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| | Voted | 0.3407 | 0.0000 | 0.0000 | 0.0000 |
| | Revenue | 0.3407 | 0.0000 | 0.0000 | 0.0000 |
| | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| Net Amount:- Demand:-19 | 217201.0908 | 332567.8696 | 397343.4300 | 472039.6508 |
|--------------------------------|-------------|-------------|-------------|-------------|

| | | | | | |
|----------------|---------|-------------|-------------|-------------|-------------|
| Tribal Welfare | Charged | 0.00 | 20.0000 | 39.4800 | 0.0000 |
| | Voted | 217201.0908 | 332547.8696 | 397303.9500 | 472039.6508 |
| | Revenue | 192653.1560 | 282228.8548 | 324451.7003 | 349102.0740 |
| | Capital | 24547.9348 | 50339.0149 | 72891.7297 | 122937.5768 |