



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
<u>Upgradation of Records</u>					
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	62.0000	
2029 00 796 99 Total	0.0000	62.0000	0.0000	62.0000	
2029 00 796 Total	0.0000	62.0000	0.0000	62.0000	
2029 00 Total	0.0000	62.0000	0.0000	62.0000	
2029 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
<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	155.0000	967.2000	
4059 80 796 25 21 Total	0.0000	0.0000	155.0000	967.2000	
4059 80 796 25 Total	0.0000	0.0000	155.0000	967.2000	
4059 80 796 Total	0.0000	0.0000	155.0000	967.2000	
4059 80 Total	0.0000	0.0000	155.0000	967.2000	
4059 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	23.2500	
2070 00 796 99 Total	14.6320	15.5000	15.5000	23.2500	
2070 00 796 Total	14.6320	15.5000	15.5000	23.2500	
2070 00 Total	14.6320	15.5000	15.5000	23.2500	
2070 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	Capital Outlay on Public Works				
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	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 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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	0.0000
4711 01 796 25	Total	0.0000	0.0000	510.3700	0.0000
4711 01 796	Total	0.0000	0.0000	510.3700	0.0000
4711 01	Total	0.0000	0.0000	510.3700	0.0000
4711	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	800.0000
4711 01 796 25	Total	0.0000	0.0000	31.0000	800.0000
4711 01 796	Total	0.0000	0.0000	31.0000	800.0000
4711 01	Total	0.0000	0.0000	31.0000	800.0000
4711	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
<u>Finance Commission Grant</u>					
<i>2210 Medical and Public Health</i>					
<i>2210 06 Public Health</i>					
<i>2210 06 796 Tribal Area sub-plan</i>					
<i>2210 06 796 43 Finance Commission</i>					
<i>2210 06 796 43 62 Grants for Health Sector- 15th FC Grant</i>					
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
<i>2210 06 796 43 63 Sectoral Grants for Health through Local Government- 15th FC Grant</i>					
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
<i>4210 Capital Outlay on Medical and Public Health</i>					
<i>4210 04 Public Health</i>					
<i>4210 04 796 Tribal Area Sub Plan</i>					
<i>4210 04 796 43 Finance Commission</i>					
<i>4210 04 796 43 62 Grants for Health Sector- 15th FC Grant</i>					
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	
4210 03 796 90 45 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 796 90 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 796 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 Total	0.0000	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	
4210 04 796 90 46 Total	0.0000	0.0000	1.0900	0.0000	
4210 04 796 90 Total	0.0000	0.0000	1.0900	0.0000	
4210 04 796 Total	0.0000	0.0000	1.0900	0.0000	
4210 04 Total	0.0000	0.0000	1.0900	0.0000	
4210 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					
Development Scheme	Charged	0.0000	0.0000	0.0000	0.0000
(NESIDS)	Voted	0.0000	0.0000	120.9000	45.0000
	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 Scheme

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 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	1040.0000
2210 06 796 15 Total	0.0000	0.0000	0.0000	1040.0000
2210 06 796 Total	0.0000	0.0000	0.0000	1040.0000
2210 06 Total	0.0000	0.0000	0.0000	1040.0000
2210 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
Transfer of fund to TTAADC					
2220 Information and Publicity					
2220 60 Others					
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 07 Press information					
2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB	32.0000	32.0000	32.0000	32.0000	
2220 60 796 21 07 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 21 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 Total	32.0000	32.0000	32.0000	32.0000	
2220 Total	32.0000	32.0000	32.0000	32.0000	
Transfer of fund to TTAADC	Total	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2220 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	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					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
<u>Salaries</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 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
<u>Wages</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 02 Wages	10.0527	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
<u>Interest</u>					
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	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 26	<i>Nucleus Budget</i>				
2225 02 796 33 26 31	Grants-in-Aid	23.9992	50.0000	50.0000	70.0000
2225 02 796 33 26	Total	23.9992	50.0000	50.0000	70.0000
2225 02 796 33	Total	23.9992	50.0000	50.0000	70.0000
2225 02 796	Total	23.9992	50.0000	50.0000	70.0000
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	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 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
<u>ADC Elections</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 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
<u>Special Package for Tribal Development in Tripura</u>					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 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
<u>CSS - Post Matric Scholarship for ST</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 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-imburement</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-imburement	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

Folk Arts and Culture in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan					
2225 80 796 33 Welfare Programme					
2225 80 796 33 77 Folk Arts and Culture in TSP Areas					
2225 80 796 33 77 31 Grants-in-Aid	41.4960	50.0000	55.0000	70.0000	
2225 80 796 33 77 Total	41.4960	50.0000	55.0000	70.0000	
2225 80 796 33 Total	41.4960	50.0000	55.0000	70.0000	
2225 80 796 Total	41.4960	50.0000	55.0000	70.0000	
2225 80 Total	41.4960	50.0000	55.0000	70.0000	
2225 Total	41.4960	50.0000	55.0000	70.0000	
Folk Arts and Culture in TSP Areas	Total	41.4960	50.0000	55.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.4960	50.0000	55.0000	70.0000
	Revenue	41.4960	50.0000	55.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Free Text Book in TSP Areas

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Tribal Area sub-plan				
2225 80 796 33 Welfare Programme				
2225 80 796 33 79 Supply of Free Text Book in TSP Areas				
2225 80 796 33 79 31 Grants-in-Aid	75.5610	90.0000	99.0000	100.0000
2225 80 796 33 79 Total	75.5610	90.0000	99.0000	100.0000

(Amount in Lakhs)

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

CSS - Special Economic Development Package of Tribals of Tripura

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 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	<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 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	
3456 00 796 89 25 Total	18.3400	0.0000	0.0000	0.0000	
3456 00 796 89 Total	18.3400	0.0000	0.0000	0.0000	
3456 00 796 Total	18.3400	0.0000	0.0000	0.0000	
3456 00 Total	18.3400	0.0000	0.0000	0.0000	
3456 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	
4408 02 796 88 96 Total	1.0902	0.3100	103.8500	0.3100	
4408 02 796 88 Total	1.0902	0.3100	103.8500	0.3100	
4408 02 796 Total	1.0902	0.3100	103.8500	0.3100	
4408 02 Total	1.0902	0.3100	103.8500	0.3100	
4408 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

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 16 Small Industries

2851 00 796 29 16 29 Outsourcing of Services 0.0000 0.0000 0.0000 80.0000

2851 00 796 29 16 **Total** 0.0000 0.0000 0.0000 80.00002851 00 796 29 **Total** 0.0000 0.0000 0.0000 80.00002851 00 796 **Total** 0.0000 0.0000 0.0000 80.00002851 00 **Total** 0.0000 0.0000 0.0000 80.00002851 **Total** 0.0000 0.0000 0.0000 80.0000**Outsourcing of Services** **Total** 0.0000 0.0000 0.0000 80.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 80.0000

Revenue 0.0000 0.0000 0.0000 80.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries

2851 00

2851 00 796 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)					
<u>Scholarship/Stipend</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 36 Scholarship / Stipend	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 02 Total	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 36 Scholarship / Stipend	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 03 Total	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 36 Scholarship / Stipend	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 13 Total	0.5700	2.4800	2.4800	2.7900	
2851 00 796 29 Total	1.7100	7.4400	7.4400	8.3700	
2851 00 796 Total	1.7100	7.4400	7.4400	8.3700	
2851 00 Total	1.7100	7.4400	7.4400	8.3700	
2851 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	<i>Capital Outlay on North Eastern Areas</i>				
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	<i>Village and Small Industries</i>				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 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 Village and Small Industries					
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 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	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	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 70 State Share					
2405 00 796 70 26 Fisheries					
2405 00 796 70 26 50 Other charges	20.8074	32.0000	5.7700	40.0000	
2405 00 796 70 26 Total	20.8074	32.0000	5.7700	40.0000	
2405 00 796 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 796 70 82 50 Other charges	147.6382	0.0000	0.0000	0.0000	
2405 00 796 70 82 Total	147.6382	0.0000	0.0000	0.0000	
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 796 70 98 31 Grants-in-Aid	0.0000	0.0000	97.7300	137.3200	
2405 00 796 70 98 50 Other charges	0.0000	153.0000	0.0000	0.0000	
2405 00 796 70 98 Total	0.0000	153.0000	97.7300	137.3200	
2405 00 796 70 Total	168.4456	185.0000	103.5000	177.3200	
2405 00 796 Total	168.4456	185.0000	103.5000	177.3200	
2405 00 Total	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
Advertisement					
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

Grants to Development of Fisheries

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
<u>Cost for Cage Culture Project</u>					
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

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 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 20 Other Administrative Expenses	0.3927	0.5500	0.3800	0.7500
2415 01 796 03 01 31 Grants-in-Aid	0.2506	2.3000	1.5700	2.3000
2415 01 796 03 01 Total	0.6434	2.8500	1.9500	3.0500
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	0.7834	1.1000	2.0000	1.5000
2415 01 796 03 02 30 Other Contractual Services	2.3622	3.0000	4.3100	5.0000
2415 01 796 03 02 Total	3.1456	4.1000	6.3100	6.5000
2415 01 796 03 Total	3.7890	6.9500	8.2600	9.5500
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 13 Office Expenses	0.5867	0.0000	0.0000	0.0000
2415 01 796 37 68 16 Publications	0.1969	0.0000	0.0000	0.0000
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	1.0997	0.0000	0.0000	0.0000
2415 01 796 37 68 20 Other Administrative Expenses	0.6694	0.0000	0.0000	0.0000
2415 01 796 37 68 30 Other Contractual Services	2.3625	0.0000	0.0000	0.0000
2415 01 796 37 68 31 Grants-in-Aid	0.7875	0.0000	0.0000	0.0000
2415 01 796 37 68 Total	5.7026	0.0000	0.0000	0.0000
2415 01 796 37 Total	5.7026	0.0000	0.0000	0.0000
2415 01 796 Total	9.4916	6.9500	8.2600	9.5500
2415 01 Total	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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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
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	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 1240.00002401 00 796 91 **Total** 574.0000 1240.0000 564.2000 1240.00002401 00 796 **Total** 574.0000 1240.0000 564.2000 1240.00002401 00 **Total** 574.0000 1240.0000 564.2000 1240.00002401 **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 24.80005465 02 796 23 **Total** 35.0000 24.8000 24.8000 24.80005465 02 796 **Total** 35.0000 24.8000 24.8000 24.80005465 02 **Total** 35.0000 24.8000 24.8000 24.80005465 **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
Barbed Wire Fencing	Total	0.0000	0.0000	0.0000	400.0000
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	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
---	-------------------	-------------------------------	--------------------------------	-------------------------------

29 Animal Resource Development**Scholarship/Stipend**

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 20.00002403 00 796 39 **Total** 6.6463 9.6500 9.6500 20.00002403 00 796 **Total** 6.6463 9.6500 9.6500 20.00002403 00 **Total** 6.6463 9.6500 9.6500 20.00002403 **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

Minor Works

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 40.00002403 00 796 98 **Total** 0.0000 10.0000 40.0000 40.00002403 00 796 **Total** 0.0000 10.0000 40.0000 40.00002403 00 **Total** 0.0000 10.0000 40.0000 40.00002403 **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

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
0000 00 000 00 00 00					
2403 00 796 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
<u>Supplies & Materials</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 05 Breeding Operation					
2403 00 796 39 05 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					

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

Veterinary College

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
<u>Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS</u>					
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
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
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
<u>Construction of brooder House</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 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
<u>Construction of Boys and Girls Hostels</u>					
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
<u>Tripura State Animal Welfare Board</u>					
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 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2406 01 796 98 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
---	-------------------	-------------------------------	--------------------------------	-------------------------------

CSS - Project Elephant

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

CSS - Intensification of Forest Management Scheme

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 50.00002406 02 796 87 **Total** 0.0000 35.0000 40.0000 50.00002406 02 796 **Total** 0.0000 35.0000 40.0000 50.00002406 02 **Total** 0.0000 35.0000 40.0000 50.00002406 **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 10.00002406 01 796 40 **Total** 10.2500 10.2500 9.5000 10.00002406 01 796 **Total** 10.2500 10.2500 9.5000 10.00002406 01 **Total** 10.2500 10.2500 9.5000 10.00002406 **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 CSS

2216 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 8884.8200

2501 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	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	4650.0000
2217 03 796 91	Total	5239.3441	7843.0000	4650.0000	4650.0000
2217 03 796	Total	5239.3441	7843.0000	4650.0000	4650.0000
2217 03	Total	5239.3441	7843.0000	4650.0000	4650.0000
2217	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	310.0000
2217 80 796 05	Total	2056.2300	0.0000	261.0200	310.0000
2217 80 796	Total	2056.2300	0.0000	261.0200	310.0000
2217 80	Total	2056.2300	0.0000	261.0200	310.0000
2217	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
<u>Special Assistance- Capital</u>					
4217	<i>Capital Outlay on Urban Development</i>				
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
<u>Major Works for ULBs</u>					
4217	<i>Capital Outlay on Urban Development</i>				
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)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	General Education				
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	Technical Education				
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	University and Higher Education				
2202 03 796	Tribal Area sub-plan				
2202 03 796 91	Central Assistance				
2202 03 796 91 55	Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 91 55 31	Grants-in-Aid	264.5500	465.0000	744.0000	744.0000
2202 03 796 91 55	Total	264.5500	465.0000	744.0000	744.0000
2202 03 796 91	Total	264.5500	465.0000	744.0000	744.0000
2202 03 796	Total	264.5500	465.0000	744.0000	744.0000
2202 03	Total	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	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	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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
<u>State Share / Contribution of CSS</u>					
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

CSS - Special Assistance- Capital

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	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
0000 00 000 00 00 00					
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
Entrance Examination of Tripura					
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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	3105.0000
2202 02 796 41	Total	1342.3000	1948.5000	2925.0000	3105.0000
2202 02 796	Total	1342.3000	1948.5000	2925.0000	3105.0000
2202 02	Total	1342.3000	1948.5000	2925.0000	3105.0000
2202	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	12040.5000
2202 01 796 91	Total	6250.2200	11675.0300	8818.4700	12040.5000
2202 01 796	Total	6250.2200	11675.0300	8818.4700	12040.5000
2202 01	Total	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	68.0400
2202 02 796 98	Total	11.7300	32.4000	68.0400	68.0400
2202 02 796	Total	11.7300	32.4000	68.0400	68.0400
2202 02	Total	11.7300	32.4000	68.0400	68.0400
2202	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	1.8200
2202 02 796 35	Total	1.5200	1.8200	0.0000	1.8200
2202 02 796	Total	1.5200	1.8200	0.0000	1.8200
2202 02	Total	1.5200	1.8200	0.0000	1.8200
2202	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 Training 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 Nutrition					
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 Social Security and Welfare				
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

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

Juvenile Fund

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

CSS - National Social Assistance Programme (NSAP)

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	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 796	<i>Tribal Area sub-plan</i>				
2235 02 796 91	<i>Central Assistance</i>				
2235 02 796 91 71	<i>National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)</i>				
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, IGWNP & 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, IGWNP & 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, IGWNP & IGNDP				
2235 03 796 70 62 06	Social Pension	3571.9700	3581.9700	3080.0000	0.0000
2235 03 796 70 62 47	Transfer of fund to TTAADC, PRI and ULB	1037.3000	1037.3000	950.0000	0.0000
2235 03 796 70 62	Total	4609.2700	4619.2700	4030.0000	0.0000
2235 03 796 70	Total	4609.2700	4619.2700	4030.0000	0.0000
2235 03 796 90	State Share for Central Assistance				
2235 03 796 90 21	State Share of National Social Assistance Programme (NSAP)				
2235 03 796 90 21 06	Social Pension	0.0000	0.0000	0.0000	5606.0000
2235 03 796 90 21 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	1090.8900
2235 03 796 90 21	Total	0.0000	0.0000	0.0000	6696.8900
2235 03 796 90	Total	0.0000	0.0000	0.0000	6696.8900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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, IGWNP & IGNDP					
2235 60 796 70 62 06 Social Pension	31.1000	33.0000	30.0000	0.0000	
2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	12.7600	12.7600	10.8000	0.0000	
2235 60 796 70 62 Total	43.8600	45.7600	40.8000	0.0000	
2235 60 796 70 Total	43.8600	45.7600	40.8000	0.0000	
2235 60 796 90 State Share for Central Assistance					
2235 60 796 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 60 796 90 21 06 Social Pension	0.0000	0.0000	0.0000	45.0000	
2235 60 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	18.6400	
2235 60 796 90 21 Total	0.0000	0.0000	0.0000	63.6400	
2235 60 796 90 Total	0.0000	0.0000	0.0000	63.6400	
2235 60 796 Total	43.8600	45.7600	40.8000	63.6400	
2235 60 Total	43.8600	45.7600	40.8000	63.6400	
2235 Total	5165.2660	5177.1700	4635.8000	7664.5300	
State Share of IGNOAP, IGWNP & 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	

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	0.0000
4202 03 796 90	Total	0.0000	0.1500	0.0000	0.0000
4202 03 796	Total	0.0000	0.1500	0.0000	0.0000
4202 03	Total	0.0000	0.1500	0.0000	0.0000
4202	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	0.3000
4552 00 796 90	Total	32.1600	0.1500	0.0000	0.3000
4552 00 796	Total	32.1600	0.1500	0.0000	0.3000
4552 00	Total	32.1600	0.1500	0.0000	0.3000
4552	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	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	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	Capital Outlay on Education, Sports, Art and Culture				
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- Capital

4059 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 Services

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 28 Professional Services 0.0000 1.5500 0.7800 0.6200

2415 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 Service

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 30 Other Contractual Services 0.0000 0.0000 0.0000 10.8500

2415 01 796 37 68 **Total** 0.0000 0.0000 0.0000 10.85002415 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	609.9000
4215 01 796 54	Total	61.3228	465.0000	581.2000	609.9000
4215 01 796	Total	61.3228	465.0000	581.2000	609.9000
4215 01	Total	61.3228	465.0000	581.2000	609.9000
4215	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	67.7400
4215 01 796 54	Total	26.3549	24.8000	60.5200	67.7400
4215 01 796	Total	26.3549	24.8000	60.5200	67.7400
4215 01	Total	26.3549	24.8000	60.5200	67.7400
4215	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	<i>Sewerage and Sanitation</i>				
4215 02 796	<i>Tribal Area sub-plan</i>				
4215 02 796 91	<i>Central Assistance</i>				
4215 02 796 91 12	<i>Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)</i>				
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	<i>Water Supply</i>				
4215 01 796	<i>Tribal Area sub-plan</i>				
4215 01 796 91	<i>Central Assistance</i>				
4215 01 796 91 13	<i>National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission</i>				
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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	Medical and Public Health				
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>				

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					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Assets 0.0000 0.0000 567.9200 620.00004211 00 796 91 88 **Total** 0.0000 0.0000 567.9200 620.00004211 00 796 91 **Total** 0.0000 0.0000 567.9200 620.00004211 00 796 **Total** 0.0000 0.0000 567.9200 620.00004211 00 **Total** 0.0000 0.0000 567.9200 620.00004211 **Total** 0.0000 0.0000 567.9200 620.0000**CSS - North East** **Total** 0.0000 0.0000 567.9200 620.0000**Special Infrastructure****Development Scheme** Charged 0.0000 0.0000 0.0000 0.0000**(NESIDS)** Voted 0.0000 0.0000 567.9200 620.0000

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 0.0000 0.0000 4245.9100 0.0000

2210 06 796 99 80 **Total** 0.0000 0.0000 4245.9100 0.00002210 06 796 99 **Total** 0.0000 0.0000 4245.9100 0.00002210 06 796 **Total** 0.0000 0.0000 4245.9100 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
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 Package

2210 <i>Medical and Public Health</i>				
2210 06 <i>Public Health</i>				
2210 06 796 <i>Tribal Area sub-plan</i>				
2210 06 796 87 <i>C.S. Scheme - II</i>				
2210 06 796 87 42 <i>COVID 19 Emergency Response and Health System Preparedness Package</i>				
2210 06 796 87 42 31 <i>Grants-in-Aid</i>	124.9300	0.0000	174.5300	0.3100
2210 06 796 87 42 Total	124.9300	0.0000	174.5300	0.3100
2210 06 796 87 Total	124.9300	0.0000	174.5300	0.3100
2210 06 796 Total	124.9300	0.0000	174.5300	0.3100
2210 06 Total	124.9300	0.0000	174.5300	0.3100
2210 Total	124.9300	0.0000	174.5300	0.3100
CSS - COVID 19				
Emergency Response and Health System Preparedness Package				
Total	124.9300	0.0000	174.5300	0.3100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	124.9300	0.0000	174.5300	0.3100
Revenue	124.9300	0.0000	174.5300	0.3100
Capital	0.0000	0.0000	0.0000	0.0000

Incentives of Health Worker

2210 <i>Medical and Public Health</i>				
2210 06 <i>Public Health</i>				
2210 06 796 <i>Tribal Area sub-plan</i>				
2210 06 796 16 <i>Hospital</i>				
2210 06 796 16 06 <i>Emergency Facilities</i>				
2210 06 796 16 06 28 <i>Professional Services</i>	16.9770	0.0000	48.3600	0.3100
2210 06 796 16 06 Total	16.9770	0.0000	48.3600	0.3100
2210 06 796 16 Total	16.9770	0.0000	48.3600	0.3100
2210 06 796 Total	16.9770	0.0000	48.3600	0.3100
2210 06 Total	16.9770	0.0000	48.3600	0.3100
2210 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

Food Safety & Standard Authority of India

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

CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)

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	
2070 00 Total	0.0000	55.8000	37.2000	46.5000	
2070 Total	0.0000	55.8000	37.2000	46.5000	
Grants for IT Start-up Scheme	Total	0.0000	55.8000	37.2000	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	55.8000	37.2000	46.5000
	Revenue	0.0000	55.8000	37.2000	46.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Managed service provider/ Maintaining of MyGov & Social Media</u>					
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 00 796 29 34 28 Professional Services	0.0000	88.6600	0.0000	0.0000	
2070 00 796 29 34 50 Other charges	0.0000	0.0000	1.6400	85.2500	
2070 00 796 29 34 Total	0.0000	88.6600	1.6400	85.2500	
2070 00 796 29 Total	0.0000	88.6600	1.6400	85.2500	
2070 00 796 Total	0.0000	88.6600	1.6400	85.2500	
2070 00 Total	0.0000	88.6600	1.6400	85.2500	
2070 Total	0.0000	88.6600	1.6400	85.2500	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	0.0000	88.6600	1.6400	85.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	88.6600	1.6400	85.2500
	Revenue	0.0000	88.6600	1.6400	85.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>					
4859 <i>Capital Outlay on Telecommunication and Electronic Industries</i>					
4859 02 Electronics					
4859 02 796 Tribal Area sub-plan					
4859 02 796 29 Industries Development					
4859 02 796 29 35 Grants for creation of Capital Assets under SWAN & SDC					
4859 02 796 29 35 52 Machinery and Equipment	73.5507	899.0000	164.3000	418.5000	
4859 02 796 29 35 Total	73.5507	899.0000	164.3000	418.5000	
4859 02 796 29 Total	73.5507	899.0000	164.3000	418.5000	
4859 02 796 Total	73.5507	899.0000	164.3000	418.5000	
4859 02 Total	73.5507	899.0000	164.3000	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	
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	465.0000	
2852 07 796 29 Total	0.0000	0.0000	0.0000	465.0000	
2852 07 796 Total	0.0000	0.0000	0.0000	465.0000	
2852 07 Total	0.0000	0.0000	0.0000	465.0000	
2852 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 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					
4859 02 796 29 17 52 Machinery and Equipment	0.0000	0.0000	0.0000	465.0000	
4859 02 796 29 17 Total	0.0000	0.0000	0.0000	465.0000	
4859 02 796 29 Total	0.0000	0.0000	0.0000	465.0000	
4859 02 796 Total	0.0000	0.0000	0.0000	465.0000	
4859 02 Total	0.0000	0.0000	0.0000	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	<i>Capital Outlay on Tourism</i>				
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	<i>Tourism</i>				
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	40.0000
--------------------------------	---------	---------	---------	---------

2202 01 796 42 Total	41.9861	40.0000	30.2000	40.0000
-----------------------------	---------	---------	---------	---------

2202 01 796 Total	41.9861	40.0000	30.2000	40.0000
--------------------------	---------	---------	---------	---------

2202 01 Total	41.9861	40.0000	30.2000	40.0000
----------------------	---------	---------	---------	---------

2202 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	20.0000
--------------------------------	--------	---------	---------	---------

4059 80 796 79 Total	0.0000	20.0000	20.0000	20.0000
-----------------------------	--------	---------	---------	---------

4059 80 796 Total	0.0000	20.0000	20.0000	20.0000
--------------------------	--------	---------	---------	---------

4059 80 Total	0.0000	20.0000	20.0000	20.0000
----------------------	--------	---------	---------	---------

4059 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 0000 00 000 00 00 00	Actual 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
2851 00					
2851 00 796 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

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