



सत्यमेव जयते

GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2023-2024



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

FOR ACTUALS OF 2021-2022, REVISED ESTIMATES OF 2022-2023
AND BUDGET ESTIMATES OF 2023-2024

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET 2023 - 2024

**VOLUME III (Part -III)
DETAILED ACCOUNT
DEMAND NO.32 TO 64**

FOR ACTUALS OF 2021-2022,REVISED ESTIMATES OF 2022-2023
AND BUDGET ESTIMATES OF 2023-2024

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

Demand No : 32

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

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

2406 01 001 98 32 02 Wages	2.7183	4.4000	3.8000	5.3200
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2406 01 001 98 32 Total	2.7183	4.4000	3.8000	5.3200
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2406 01 001 98 Total	2.7183	4.4000	3.8000	5.3200
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2406 01 001 Total	2.7183	4.4000	3.8000	5.3200
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2406 01 Total	2.7183	4.4000	3.8000	5.3200
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2406 Total	2.7183	4.4000	3.8000	5.3200
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Wages	Total	2.7183	4.4000	3.8000	5.3200
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.7183	4.4000	3.8000	5.3200
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Revenue	2.7183	4.4000	3.8000	5.3200
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

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

2225 02 Welfare of Scheduled Tribes

2225 02 001 Direction and Administration

2225 02 001 98 Administration

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

2225 02 001 98 32 12 Electricity Charges	2.5000	2.5000	4.0000	4.0000
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2225 02 001 98 32 Total	2.5000	2.5000	4.0000	4.0000
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2225 02 001 98 Total	2.5000	2.5000	4.0000	4.0000
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2225 02 001 Total	2.5000	2.5000	4.0000	4.0000
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2225 02 Total	2.5000	2.5000	4.0000	4.0000
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2225 Total	2.5000	2.5000	4.0000	4.0000
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2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

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

2406 01 001 98 32 12 Electricity Charges	1.2000	1.2000	3.6000	3.7000
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2406 01 001 98 32 Total	1.2000	1.2000	3.6000	3.7000
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2406 01 001 98 Total	1.2000	1.2000	3.6000	3.7000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2406 01 001 Total	1.2000	1.2000	3.6000	3.7000
2406 01 Total	1.2000	1.2000	3.6000	3.7000
2406 Total	1.2000	1.2000	3.6000	3.7000
Electricity Charges				
Total	3.7000	3.7000	7.6000	7.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.7000	3.7000	7.6000	7.7000
Revenue	3.7000	3.7000	7.6000	7.7000
Capital	0.0000	0.0000	0.0000	0.0000
Minor Works				
2059 <i>Public Works</i>				
2059 80 <i>General</i>				
2059 80 053 <i>Maintenance and Repairs</i>				
2059 80 053 79 <i>Other Maintenance Expenditure</i>				
2059 80 053 79 01 <i>Public Building</i>				
2059 80 053 79 01 27 <i>Minor Works</i>	1.0000	1.0000	1.0000	30.0000
2059 80 053 79 01 Total	1.0000	1.0000	1.0000	30.0000
2059 80 053 79 Total	1.0000	1.0000	1.0000	30.0000
2059 80 053 Total	1.0000	1.0000	1.0000	30.0000
2059 80 Total	1.0000	1.0000	1.0000	30.0000
2059 Total	1.0000	1.0000	1.0000	30.0000
Minor Works				
Total	1.0000	1.0000	1.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0000	1.0000	1.0000	30.0000
Revenue	1.0000	1.0000	1.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02 <i>Welfare of Scheduled Tribes</i>				
2225 02 001 <i>Direction and Administration</i>				
2225 02 001 03 <i>Research and Training</i>				
2225 02 001 03 14 <i>Training of Workers</i>				
2225 02 001 03 14 20 <i>Other Administrative Expenses</i>	0.8100	0.8100	0.3600	0.8100
2225 02 001 03 14 Total	0.8100	0.8100	0.3600	0.8100
2225 02 001 03 Total	0.8100	0.8100	0.3600	0.8100
2225 02 001 98 <i>Administration</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2225 02 001 98 32 T.R.P. & P.G.P.				
2225 02 001 98 32 11 Travel Expenses	0.5000	0.4800	0.2100	0.5000
2225 02 001 98 32 13 Office Expenses	0.9988	2.0800	2.9800	3.3490
2225 02 001 98 32 14 Rents, Rates and Taxes	0.0237	0.0400	0.1900	0.0650
2225 02 001 98 32 16 Publications	0.0296	0.0500	0.0300	0.1000
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles	3.7000	4.0000	4.0000	5.0000
2225 02 001 98 32 19 Hiring charges of private vehicles	0.0900	0.1000	1.6100	0.1000
2225 02 001 98 32 50 Other charges	3.0000	1.5000	1.8800	2.0000
2225 02 001 98 32 Total	8.3421	8.2500	10.9000	11.1140
2225 02 001 98 Total	8.3421	8.2500	10.9000	11.1140
2225 02 001 Total	9.1521	9.0600	11.2600	11.9240
2225 02 282 Health				
2225 02 282 33 Welfare Programme				
2225 02 282 33 38 Mobile Medical Unit				
2225 02 282 33 38 21 Supplies and Materials	0.8000	0.8000	1.0000	1.0000
2225 02 282 33 38 Total	0.8000	0.8000	1.0000	1.0000
2225 02 282 33 Total	0.8000	0.8000	1.0000	1.0000
2225 02 282 Total	0.8000	0.8000	1.0000	1.0000
2225 02 Total	9.9521	9.8600	12.2600	12.9240
2225 Total	9.9521	9.8600	12.2600	12.9240
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 001 Direction and Administration				
2406 01 001 98 Administration				
2406 01 001 98 32 T.R.P. & P.G.P.				
2406 01 001 98 32 11 Travel Expenses	0.6999	0.7000	0.4300	0.8000
2406 01 001 98 32 13 Office Expenses	4.2237	4.2000	5.0000	6.0000
2406 01 001 98 32 28 Professional Services	0.1230	0.2400	2.3500	0.2760
2406 01 001 98 32 Total	5.0467	5.1400	7.7800	7.0760
2406 01 001 98 Total	5.0467	5.1400	7.7800	7.0760
2406 01 001 Total	5.0467	5.1400	7.7800	7.0760
2406 01 Total	5.0467	5.1400	7.7800	7.0760
2406 Total	5.0467	5.1400	7.7800	7.0760

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	14.9987	15.0000	20.0400	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.9987	15.0000	20.0400	20.0000
	Revenue	14.9987	15.0000	20.0400	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and Administration

2406 01 001 98 Administration

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

2406 01 001 98 32 01 Salaries 1147.2873 1558.6000 1319.1600 1515.6800

2406 01 001 98 32 **Total** 1147.2873 1558.6000 1319.1600 1515.68002406 01 001 98 **Total** 1147.2873 1558.6000 1319.1600 1515.68002406 01 001 **Total** 1147.2873 1558.6000 1319.1600 1515.68002406 01 **Total** 1147.2873 1558.6000 1319.1600 1515.68002406 **Total** 1147.2873 1558.6000 1319.1600 1515.6800

Salaries	Total	1147.2873	1558.6000	1319.1600	1515.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1147.2873	1558.6000	1319.1600	1515.6800
	Revenue	1147.2873	1558.6000	1319.1600	1515.6800
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

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

4225 02 Welfare of Scheduled Tribes

4225 02 102 Economic Development

4225 02 102 98 Administration

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

4225 02 102 98 32 51 Motor Vehicles 0.0000 11.0000 11.0000 14.5000

4225 02 102 98 32 **Total** 0.0000 11.0000 11.0000 14.50004225 02 102 98 **Total** 0.0000 11.0000 11.0000 14.50004225 02 102 **Total** 0.0000 11.0000 11.0000 14.50004225 02 **Total** 0.0000 11.0000 11.0000 14.50004225 **Total** 0.0000 11.0000 11.0000 14.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Procurement of Vehicle	Total	0.0000	11.0000	11.0000	14.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	11.0000	11.0000	14.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	11.0000	11.0000	14.5000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

4235 Capital Outlay on Social Security and Welfare

4235 01 Rehabilitation

4235 01 190 Assistance to Public Sector and Other Undertakings

4235 01 190 23 Corporations / PSUs / Boards

4235 01 190 23 08 Tripura Rehabilitation Plantation Corporation

4235 01 190 23 08 54 Investments 300.0000 350.0000 450.0000 300.0000

4235 01 190 23 08 **Total** 300.0000 350.0000 450.0000 300.00004235 01 190 23 **Total** 300.0000 350.0000 450.0000 300.00004235 01 190 **Total** 300.0000 350.0000 450.0000 300.00004235 01 **Total** 300.0000 350.0000 450.0000 300.00004235 **Total** 300.0000 350.0000 450.0000 300.0000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation	Total	300.0000	350.0000	450.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	350.0000	450.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	300.0000	350.0000	450.0000	300.0000

Plantation

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

2225 02 Welfare of Scheduled Tribes

2225 02 102 Economic Development

2225 02 102 33 Welfare Programme

2225 02 102 33 37 Plantation

2225 02 102 33 37 27 Minor Works 50.0000 50.0000 50.0000 100.0000

2225 02 102 33 37 **Total** 50.0000 50.0000 50.0000 100.00002225 02 102 33 **Total** 50.0000 50.0000 50.0000 100.00002225 02 102 **Total** 50.0000 50.0000 50.0000 100.00002225 02 **Total** 50.0000 50.0000 50.0000 100.00002225 **Total** 50.0000 50.0000 50.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Plantation	Total	50.0000	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	50.0000	50.0000	100.0000
	Revenue	50.0000	50.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensive Rehabilitation of P.G.Tribes</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 102	<i>Economic Development</i>				
2225 02 102 87	<i>C.S. Scheme - II</i>				
2225 02 102 87 33	<i>Intensive Rehabilitation of P.G. Tribes</i>				
2225 02 102 87 33 27	Minor Works	54.0000	980.0000	0.0000	0.0000
2225 02 102 87 33 31	Grants-in-Aid	153.3438	813.0000	1783.0000	830.0000
2225 02 102 87 33	Total	207.3438	1793.0000	1783.0000	830.0000
2225 02 102 87	Total	207.3438	1793.0000	1783.0000	830.0000
2225 02 102	Total	207.3438	1793.0000	1783.0000	830.0000
2225 02	Total	207.3438	1793.0000	1783.0000	830.0000
2225	Total	207.3438	1793.0000	1783.0000	830.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 102	<i>Economic Development</i>				
4225 02 102 87	<i>C.S. Scheme - II</i>				
4225 02 102 87 33	<i>Intensive Rehabilitation of P.G. Tribes</i>				
4225 02 102 87 33 57	Grants for Creation of Capital Assets	0.0000	0.0000	1400.0000	820.0000
4225 02 102 87 33	Total	0.0000	0.0000	1400.0000	820.0000
4225 02 102 87	Total	0.0000	0.0000	1400.0000	820.0000
4225 02 102	Total	0.0000	0.0000	1400.0000	820.0000
4225 02	Total	0.0000	0.0000	1400.0000	820.0000
4225	Total	0.0000	0.0000	1400.0000	820.0000
CSS - Intensive Rehabilitation of P.G.Tribes	Total	207.3438	1793.0000	3183.0000	1650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	207.3438	1793.0000	3183.0000	1650.0000
	Revenue	207.3438	1793.0000	1783.0000	830.0000
	Capital	0.0000	0.0000	1400.0000	820.0000

Exhibition/Fair

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 32 T.R.P. & P.G.P.					
2406 01 001 98 32 26 Advertising and Publicity	1.0000	1.0000	1.0000	5.0000	
2406 01 001 98 32 Total	1.0000	1.0000	1.0000	5.0000	
2406 01 001 98 Total	1.0000	1.0000	1.0000	5.0000	
2406 01 001 Total	1.0000	1.0000	1.0000	5.0000	
2406 01 Total	1.0000	1.0000	1.0000	5.0000	
2406 Total	1.0000	1.0000	1.0000	5.0000	
Exhibition/Fair	Total	1.0000	1.0000	1.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000	5.0000
	Revenue	1.0000	1.0000	1.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imburement					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 001 Direction and Administration					
2406 01 001 98 Administration					
2406 01 001 98 32 T.R.P. & P.G.P.					
2406 01 001 98 32 07 Medical Reimbursement	2.9065	3.0000	5.3900	4.0000	
2406 01 001 98 32 Total	2.9065	3.0000	5.3900	4.0000	
2406 01 001 98 Total	2.9065	3.0000	5.3900	4.0000	
2406 01 001 Total	2.9065	3.0000	5.3900	4.0000	
2406 01 Total	2.9065	3.0000	5.3900	4.0000	
2406 Total	2.9065	3.0000	5.3900	4.0000	
Medical Re-imburement	Total	2.9065	3.0000	5.3900	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9065	3.0000	5.3900	4.0000
	Revenue	2.9065	3.0000	5.3900	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-32		1730.9546	3790.7000	5051.9900	3652.2000
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1730.9546	3790.7000	5051.9900	3652.2000
	Revenue	1430.9546	3429.7000	3190.9900	2517.7000
	Capital	300.0000	361.0000	1861.0000	1134.5000
Total Recovery:- Demand:-32		0.8100	0.0000	0.0000	0.0000
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8100	0.0000	0.0000	0.0000
	Revenue	0.8100	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-32		1730.1446	3790.7000	5051.9900	3652.2000
T.R.P. & P.T.G. - (32)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1730.1446	3790.7000	5051.9900	3652.2000
	Revenue	1430.1446	3429.7000	3190.9900	2517.7000
	Capital	300.0000	361.0000	1861.0000	1134.5000

Science, Technology & Environment

Demand No : 33

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

3425	Other Scientific Research				
3425 60	Others				
3425 60 001	Direction and Administration				
3425 60 001 98	Administration				
3425 60 001 98 33	Science, Technology and Environment				
3425 60 001 98 33 02	Wages	3.6289	5.5000	3.0000	4.2000
3425 60 001 98 33	Total	3.6289	5.5000	3.0000	4.2000
3425 60 001 98	Total	3.6289	5.5000	3.0000	4.2000
3425 60 001	Total	3.6289	5.5000	3.0000	4.2000
3425 60	Total	3.6289	5.5000	3.0000	4.2000
3425	Total	3.6289	5.5000	3.0000	4.2000

Wages	Total	3.6289	5.5000	3.0000	4.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6289	5.5000	3.0000	4.2000
	Revenue	3.6289	5.5000	3.0000	4.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3425	Other Scientific Research				
3425 60	Others				
3425 60 001	Direction and Administration				
3425 60 001 98	Administration				
3425 60 001 98 33	Science, Technology and Environment				
3425 60 001 98 33 12	Electricity Charges	1.8319	2.0000	2.0000	2.0000
3425 60 001 98 33	Total	1.8319	2.0000	2.0000	2.0000
3425 60 001 98	Total	1.8319	2.0000	2.0000	2.0000
3425 60 001	Total	1.8319	2.0000	2.0000	2.0000
3425 60	Total	1.8319	2.0000	2.0000	2.0000
3425	Total	1.8319	2.0000	2.0000	2.0000

Electricity Charges	Total	1.8319	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8319	2.0000	2.0000	2.0000
	Revenue	1.8319	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

3425	Other Scientific Research
3425 60	Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3425 60 600 Other Schemes					
3425 60 600 70 State Share					
3425 60 600 70 33 Science, Technology and Environment					
3425 60 600 70 33 31 Grants-in-Aid	0.0000	0.0000	14.0000	0.0000	
3425 60 600 70 33 Total	0.0000	0.0000	14.0000	0.0000	
3425 60 600 70 Total	0.0000	0.0000	14.0000	0.0000	
3425 60 600 Total	0.0000	0.0000	14.0000	0.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 70 State Share					
3425 60 789 70 33 Science, Technology and Environment					
3425 60 789 70 33 31 Grants-in-Aid	0.0000	0.0000	6.0000	0.0000	
3425 60 789 70 33 Total	0.0000	0.0000	6.0000	0.0000	
3425 60 789 70 Total	0.0000	0.0000	6.0000	0.0000	
3425 60 789 Total	0.0000	0.0000	6.0000	0.0000	
3425 60 796 Tribal Area sub-plan					
3425 60 796 70 State Share					
3425 60 796 70 33 Science, Technology and Environment					
3425 60 796 70 33 31 Grants-in-Aid	0.0000	0.0000	10.0000	0.0000	
3425 60 796 70 33 Total	0.0000	0.0000	10.0000	0.0000	
3425 60 796 70 Total	0.0000	0.0000	10.0000	0.0000	
3425 60 796 Total	0.0000	0.0000	10.0000	0.0000	
3425 60 Total	0.0000	0.0000	30.0000	0.0000	
3425 Total	0.0000	0.0000	30.0000	0.0000	
State Share	Total	0.0000	0.0000	30.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	30.0000	0.0000
	Revenue	0.0000	0.0000	30.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 200 31 13 31 Grants-in-Aid	73.0000	73.0000	100.0000	130.0000
3425 60 200 31 13 Total	73.0000	73.0000	100.0000	130.0000
3425 60 200 31 Total	73.0000	73.0000	100.0000	130.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3425 60 200 Total	73.0000	73.0000	100.0000	130.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 13 Tripura State Council for Science and Technology (TSCST)					
3425 60 789 31 13 31 Grants-in-Aid	25.0000	25.0000	45.0000	42.5000	
3425 60 789 31 13 Total	25.0000	25.0000	45.0000	42.5000	
3425 60 789 31 Total	25.0000	25.0000	45.0000	42.5000	
3425 60 789 Total	25.0000	25.0000	45.0000	42.5000	
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	45.0000	45.0000	85.0000	77.5000	
3425 60 796 31 13 Total	45.0000	45.0000	85.0000	77.5000	
3425 60 796 31 Total	45.0000	45.0000	85.0000	77.5000	
3425 60 796 Total	45.0000	45.0000	85.0000	77.5000	
3425 60 Total	143.0000	143.0000	230.0000	250.0000	
3425 Total	143.0000	143.0000	230.0000	250.0000	
Grants to PSUs - TSCST	Total	143.0000	143.0000	230.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	143.0000	143.0000	230.0000	250.0000
	Revenue	143.0000	143.0000	230.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 14 Tripura Bio-Technology Council				
3425 60 200 31 14 31 Grants-in-Aid	0.2500	0.2500	6.3300	4.1600
3425 60 200 31 14 Total	0.2500	0.2500	6.3300	4.1600
3425 60 200 31 Total	0.2500	0.2500	6.3300	4.1600
3425 60 200 Total	0.2500	0.2500	6.3300	4.1600
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 14 Tripura Bio-Technology Council				
3425 60 789 31 14 31 Grants-in-Aid	0.2500	0.2500	2.2300	1.3600
3425 60 789 31 14 Total	0.2500	0.2500	2.2300	1.3600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3425 60 789 31 Total	0.2500	0.2500	2.2300	1.3600
3425 60 789 Total	0.2500	0.2500	2.2300	1.3600
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	3.9500	2.4800
3425 60 796 31 14 Total	0.5000	0.5000	3.9500	2.4800
3425 60 796 31 Total	0.5000	0.5000	3.9500	2.4800
3425 60 796 Total	0.5000	0.5000	3.9500	2.4800
3425 60 Total	1.0000	1.0000	12.5100	8.0000
3425 Total	1.0000	1.0000	12.5100	8.0000
Grants to PSUs - TBTC				
Total	1.0000	1.0000	12.5100	8.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0000	1.0000	12.5100	8.0000
Revenue	1.0000	1.0000	12.5100	8.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Pollution Control Board				
3425 Other Scientific Research				
3425 60 Others				
3425 60 200 Assistance to other Scientific bodies				
3425 60 200 31 Science and Technology				
3425 60 200 31 10 Pollution Board				
3425 60 200 31 10 31 Grants-in-Aid	1.5000	1.5000	1.5000	3.1200
3425 60 200 31 10 Total	1.5000	1.5000	1.5000	3.1200
3425 60 200 31 Total	1.5000	1.5000	1.5000	3.1200
3425 60 200 Total	1.5000	1.5000	1.5000	3.1200
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 10 Pollution Board				
3425 60 789 31 10 31 Grants-in-Aid	1.5000	1.5000	1.5000	1.0200
3425 60 789 31 10 Total	1.5000	1.5000	1.5000	1.0200
3425 60 789 31 Total	1.5000	1.5000	1.5000	1.0200
3425 60 789 Total	1.5000	1.5000	1.5000	1.0200
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	3.0000	3.0000	3.0000	1.8600
3425 60 796 31 10 Total	3.0000	3.0000	3.0000	1.8600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3425 60 796 31 Total	3.0000	3.0000	3.0000	1.8600	
3425 60 796 Total	3.0000	3.0000	3.0000	1.8600	
3425 60 Total	6.0000	6.0000	6.0000	6.0000	
3425 Total	6.0000	6.0000	6.0000	6.0000	
Grants to PSUs - Pollution Control Board	Total	6.0000	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	6.0000	6.0000	6.0000
	Revenue	6.0000	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 600 Other Services

5425 00 600 90 State Share for Central Assistance

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

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

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

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

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

5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 90 State Share for Central Assistance

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

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

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

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

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

5425 00 796 Tribal Area sub-plan

5425 00 796 90 State Share for Central Assistance

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

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

5425 00 796 90 09 **Total** 400.0000 0.0000 0.0000 0.0000

5425 00 796 90 **Total** 400.0000 0.0000 0.0000 0.0000

5425 00 796 **Total** 400.0000 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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5425 00 Total	1200.0000	0.0000	0.0000	0.0000	
5425 Total	1200.0000	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	1200.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1200.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1200.0000	0.0000	0.0000	0.0000

Others

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 11 Travel Expenses 0.4780 2.0000 1.9500 1.0000

3425 60 001 98 33 13 Office Expenses 4.5120 5.0000 5.0000 5.0000

3425 60 001 98 33 14 Rents, Rates and Taxes 0.1840 0.1000 0.2300 0.1500

3425 60 001 98 33 19 Hiring charges of private vehicles 6.2083 7.0000 7.0000 8.0000

3425 60 001 98 33 20 Other Administrative Expenses 0.1000 0.4000 0.4000 0.4000

3425 60 001 98 33 26 Advertising and Publicity 0.0000 0.6500 0.6500 0.7000

3425 60 001 98 33 27 Minor Works 0.7167 0.6000 0.6000 0.5000

3425 60 001 98 33 28 Professional Services 0.3117 0.6000 0.6000 0.6000

3425 60 001 98 33 **Total** 12.5107 16.3500 16.4300 16.35003425 60 001 98 **Total** 12.5107 16.3500 16.4300 16.35003425 60 001 **Total** 12.5107 16.3500 16.4300 16.3500

3425 60 004 Research and Development

3425 60 004 31 Science and Technology

3425 60 004 31 05 Science Popularisation

3425 60 004 31 05 31 Grants-in-Aid 2.0000 2.0000 2.0000 15.8500

3425 60 004 31 05 **Total** 2.0000 2.0000 2.0000 15.8500

3425 60 004 31 06 Science Promotion

3425 60 004 31 06 31 Grants-in-Aid 1.0000 1.0000 0.9900 14.0000

3425 60 004 31 06 **Total** 1.0000 1.0000 0.9900 14.0000

3425 60 004 31 08 Bio-Technology

3425 60 004 31 08 11 Travel Expenses 0.0000 0.3000 0.3000 0.1500

3425 60 004 31 08 13 Office Expenses 0.8656 1.0000 1.0000 1.5000

3425 60 004 31 08 14 Rents, Rates and Taxes 0.0000 0.1400 0.1400 0.1000

3425 60 004 31 08 16 Publications 0.1080 0.4000 0.4000 0.8000

3425 60 004 31 08 19 Hiring charges of private vehicles 2.2199 3.5000 3.5000 3.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3425 60 004 31 08 20 Other Administrative Expenses	0.0000	0.1000	0.1000	0.1000
3425 60 004 31 08 27 Minor Works	0.1487	0.1600	0.1600	0.2500
3425 60 004 31 08 Total	3.3422	5.6000	5.6000	6.4000
3425 60 004 31 11 Sukanta Academy				
3425 60 004 31 11 31 Grants-in-Aid	4.3196	7.6500	7.6400	17.7500
3425 60 004 31 11 Total	4.3196	7.6500	7.6400	17.7500
3425 60 004 31 16 Tripura Space Application Centre				
3425 60 004 31 16 31 Grants-in-Aid	2.0000	2.0000	2.0000	13.0000
3425 60 004 31 16 Total	2.0000	2.0000	2.0000	13.0000
3425 60 004 31 21 Sub-Regional Science Centre				
3425 60 004 31 21 31 Grants-in-Aid	2.0000	3.0000	3.0000	7.2500
3425 60 004 31 21 Total	2.0000	3.0000	3.0000	7.2500
3425 60 004 31 Total	14.6618	21.2500	21.2300	74.2500
3425 60 004 Total	14.6618	21.2500	21.2300	74.2500
3425 60 600 Other Schemes				
3425 60 600 31 Science and Technology				
3425 60 600 31 08 Bio-Technology				
3425 60 600 31 08 21 Supplies and Materials	0.1700	0.4000	0.4000	0.4000
3425 60 600 31 08 Total	0.1700	0.4000	0.4000	0.4000
3425 60 600 31 Total	0.1700	0.4000	0.4000	0.4000
3425 60 600 Total	0.1700	0.4000	0.4000	0.4000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 05 Science Popularisation				
3425 60 789 31 05 31 Grants-in-Aid	8.0000	8.0000	7.9500	2.0000
3425 60 789 31 05 Total	8.0000	8.0000	7.9500	2.0000
3425 60 789 31 06 Science Promotion				
3425 60 789 31 06 31 Grants-in-Aid	2.0000	2.0000	2.0000	0.5000
3425 60 789 31 06 Total	2.0000	2.0000	2.0000	0.5000
3425 60 789 31 11 Sukanta Academy				
3425 60 789 31 11 31 Grants-in-Aid	2.0000	3.0000	3.0000	0.7500
3425 60 789 31 11 Total	2.0000	3.0000	3.0000	0.7500
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	4.0000	4.0000	4.0000	1.0000
3425 60 789 31 16 Total	4.0000	4.0000	4.0000	1.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	6.0000	5.0000	4.7500	1.2500
3425 60 789 31 21 Total	6.0000	5.0000	4.7500	1.2500
3425 60 789 31 Total	22.0000	22.0000	21.7000	5.5000
3425 60 789 Total	22.0000	22.0000	21.7000	5.5000
3425 60 796 Tribal Area sub-plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3425 60 796 31 Science and Technology				
3425 60 796 31 05 Science Popularisation				
3425 60 796 31 05 31 Grants-in-Aid	10.0000	10.0000	9.5000	2.5000
3425 60 796 31 05 Total	10.0000	10.0000	9.5000	2.5000
3425 60 796 31 06 Science Promotion				
3425 60 796 31 06 31 Grants-in-Aid	2.0000	2.0000	2.0000	0.5000
3425 60 796 31 06 Total	2.0000	2.0000	2.0000	0.5000
3425 60 796 31 11 Sukanta Academy				
3425 60 796 31 11 31 Grants-in-Aid	4.0000	6.0000	5.5000	1.5000
3425 60 796 31 11 Total	4.0000	6.0000	5.5000	1.5000
3425 60 796 31 16 Tripura Space Application Centre				
3425 60 796 31 16 31 Grants-in-Aid	4.0000	4.0000	4.0000	1.0000
3425 60 796 31 16 Total	4.0000	4.0000	4.0000	1.0000
3425 60 796 31 21 Sub-Regional Science Centre				
3425 60 796 31 21 31 Grants-in-Aid	6.0000	6.0000	5.5000	1.5000
3425 60 796 31 21 Total	6.0000	6.0000	5.5000	1.5000
3425 60 796 31 Total	26.0000	28.0000	26.5000	7.0000
3425 60 796 Total	26.0000	28.0000	26.5000	7.0000
3425 60 Total	75.3424	88.0000	86.2600	103.5000
3425 Total	75.3424	88.0000	86.2600	103.5000
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 103 Research and Ecological Regeneration				
3435 03 103 31 Science and Technology				
3435 03 103 31 02 Ecology Environment				
3435 03 103 31 02 31 Grants-in-Aid	3.0000	9.0000	8.2500	25.2500
3435 03 103 31 02 Total	3.0000	9.0000	8.2500	25.2500
3435 03 103 31 20 Research and Ecological Regeneration				
3435 03 103 31 20 31 Grants-in-Aid	2.2000	1.0000	3.0800	7.5000
3435 03 103 31 20 Total	2.2000	1.0000	3.0800	7.5000
3435 03 103 31 Total	5.2000	10.0000	11.3300	32.7500
3435 03 103 Total	5.2000	10.0000	11.3300	32.7500
3435 03 104 Climate Change Action Programme				
3435 03 104 31 Science and Technology				
3435 03 104 31 17 Climate Change Action Plan				
3435 03 104 31 17 31 Grants-in-Aid	1.5273	2.0000	2.0000	18.7500
3435 03 104 31 17 Total	1.5273	2.0000	2.0000	18.7500
3435 03 104 31 Total	1.5273	2.0000	2.0000	18.7500
3435 03 104 Total	1.5273	2.0000	2.0000	18.7500
3435 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	5.0000	4.0000	3.8000	1.0000
3435 03 789 31 02 Total	5.0000	4.0000	3.8000	1.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	2.2909	2.0000	1.9500	0.5000
3435 03 789 31 17 Total	2.2909	2.0000	1.9500	0.5000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.8000	2.0000	2.6300	0.5000
3435 03 789 31 20 Total	0.8000	2.0000	2.6300	0.5000
3435 03 789 31 Total	8.0909	8.0000	8.3800	2.0000
3435 03 789 Total	8.0909	8.0000	8.3800	2.0000
3435 03 796 Tribal Area sub-plan				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	7.0000	7.0000	6.0500	1.7500
3435 03 796 31 02 Total	7.0000	7.0000	6.0500	1.7500
3435 03 796 31 17 Climate Change Action Plan				
3435 03 796 31 17 31 Grants-in-Aid	3.8182	3.0000	2.7500	0.7500
3435 03 796 31 17 Total	3.8182	3.0000	2.7500	0.7500
3435 03 796 31 20 Research and Ecological Regeneration				
3435 03 796 31 20 31 Grants-in-Aid	1.3600	2.0000	3.2400	0.5000
3435 03 796 31 20 Total	1.3600	2.0000	3.2400	0.5000
3435 03 796 31 Total	12.1782	12.0000	12.0400	3.0000
3435 03 796 Total	12.1782	12.0000	12.0400	3.0000
3435 03 Total	26.9964	32.0000	33.7500	56.5000
3435 Total	26.9964	32.0000	33.7500	56.5000
Others				
Total	102.3388	120.0000	120.0100	160.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	102.3388	120.0000	120.0100	160.0000
Revenue	102.3388	120.0000	120.0100	160.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3425 Other Scientific Research				
3425 60 Others				
3425 60 001 Direction and Administration				
3425 60 001 98 Administration				
3425 60 001 98 33 Science, Technology and Environment				
3425 60 001 98 33 01 Salaries	463.5421	581.5000	544.0000	624.8000
3425 60 001 98 33 Total	463.5421	581.5000	544.0000	624.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3425 60 001 98 Total	463.5421	581.5000	544.0000	624.8000	
3425 60 001 Total	463.5421	581.5000	544.0000	624.8000	
3425 60 Total	463.5421	581.5000	544.0000	624.8000	
3425 Total	463.5421	581.5000	544.0000	624.8000	
Salaries	Total	463.5421	581.5000	544.0000	624.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	463.5421	581.5000	544.0000	624.8000
	Revenue	463.5421	581.5000	544.0000	624.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 07 Medical Reimbursement	0.0000	0.6000	0.6000	0.5000
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3425 60 001 98 33 Total	0.0000	0.6000	0.6000	0.5000
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3425 60 001 98 Total	0.0000	0.6000	0.6000	0.5000
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3425 60 001 Total	0.0000	0.6000	0.6000	0.5000
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3425 60 Total	0.0000	0.6000	0.6000	0.5000
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3425 Total	0.0000	0.6000	0.6000	0.5000
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Medical Re-imbusement	Total	0.0000	0.6000	0.6000	0.5000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.6000	0.6000	0.5000
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	Revenue	0.0000	0.6000	0.6000	0.5000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services

3425 Other Scientific Research

3425 60 Others

3425 60 001 Direction and Administration

3425 60 001 98 Administration

3425 60 001 98 33 Science, Technology and Environment

3425 60 001 98 33 29 Outsourcing of Services	0.3681	0.5000	0.5000	0.5000
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3425 60 001 98 33 Total	0.3681	0.5000	0.5000	0.5000
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3425 60 001 98 Total	0.3681	0.5000	0.5000	0.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3425 60 001 Total	0.3681	0.5000	0.5000	0.5000
3425 60 Total	0.3681	0.5000	0.5000	0.5000
3425 Total	0.3681	0.5000	0.5000	0.5000
Outsourcing of Services Total	0.3681	0.5000	0.5000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.3681	0.5000	0.5000	0.5000
Revenue	0.3681	0.5000	0.5000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000

Bio-Technology Natural Awareness Programme (DNA Club) under TBC

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
3425 60 004 31 22 31 Grants-in-Aid	7.0000	28.0000	28.0000	43.1600
3425 60 004 31 22 Total	7.0000	28.0000	28.0000	43.1600
3425 60 004 31 Total	7.0000	28.0000	28.0000	43.1600
3425 60 004 Total	7.0000	28.0000	28.0000	43.1600
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC				
3425 60 789 31 22 31 Grants-in-Aid	3.0000	12.0000	12.0000	14.1100
3425 60 789 31 22 Total	3.0000	12.0000	12.0000	14.1100
3425 60 789 31 Total	3.0000	12.0000	12.0000	14.1100
3425 60 789 Total	3.0000	12.0000	12.0000	14.1100
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	5.0000	20.0000	20.0000	25.7300
3425 60 796 31 22 Total	5.0000	20.0000	20.0000	25.7300
3425 60 796 31 Total	5.0000	20.0000	20.0000	25.7300
3425 60 796 Total	5.0000	20.0000	20.0000	25.7300
3425 60 Total	15.0000	60.0000	60.0000	83.0000
3425 Total	15.0000	60.0000	60.0000	83.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Bio-Technology Natural Awareness Programme (DNA Club) under TBC	Total	15.0000	60.0000	60.0000	83.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	60.0000	60.0000	83.0000
	Revenue	15.0000	60.0000	60.0000	83.0000
	Capital	0.0000	0.0000	0.0000	0.0000
College Biotech Club					
3425	Other Scientific Research				
3425 60	Others				
3425 60 004	Research and Development				
3425 60 004 31	Science and Technology				
3425 60 004 31 23	College Biotech Club				
3425 60 004 31 23 31	Grants-in-Aid	0.0000	2.5000	2.5000	3.9000
3425 60 004 31 23 50	Other charges	1.1665	0.0000	0.0000	0.0000
3425 60 004 31 23	Total	1.1665	2.5000	2.5000	3.9000
3425 60 004 31	Total	1.1665	2.5000	2.5000	3.9000
3425 60 004	Total	1.1665	2.5000	2.5000	3.9000
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 23	College Biotech Club				
3425 60 789 31 23 31	Grants-in-Aid	0.0000	1.5000	1.5000	1.2750
3425 60 789 31 23 50	Other charges	1.1050	0.0000	0.0000	0.0000
3425 60 789 31 23	Total	1.1050	1.5000	1.5000	1.2750
3425 60 789 31	Total	1.1050	1.5000	1.5000	1.2750
3425 60 789	Total	1.1050	1.5000	1.5000	1.2750
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	2.0000	2.0000	2.3250
3425 60 796 31 23 50	Other charges	1.4769	0.0000	0.0000	0.0000
3425 60 796 31 23	Total	1.4769	2.0000	2.0000	2.3250
3425 60 796 31	Total	1.4769	2.0000	2.0000	2.3250
3425 60 796	Total	1.4769	2.0000	2.0000	2.3250
3425 60	Total	3.7483	6.0000	6.0000	7.5000
3425	Total	3.7483	6.0000	6.0000	7.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
College Biotech Club	Total	3.7483	6.0000	6.0000	7.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7483	6.0000	6.0000	7.5000
	Revenue	3.7483	6.0000	6.0000	7.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mobile Planetarium</u>					
3425	Other Scientific Research				
3425 60	Others				
3425 60 004	Research and Development				
3425 60 004 31	Science and Technology				
3425 60 004 31 24	Mobile Planetarium				
3425 60 004 31 24 31	Grants-in-Aid	14.0000	7.0000	7.0000	5.2000
3425 60 004 31 24	Total	14.0000	7.0000	7.0000	5.2000
3425 60 004 31	Total	14.0000	7.0000	7.0000	5.2000
3425 60 004	Total	14.0000	7.0000	7.0000	5.2000
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 24	Mobile Planetarium				
3425 60 789 31 24 31	Grants-in-Aid	6.0000	3.0000	3.0000	1.7000
3425 60 789 31 24	Total	6.0000	3.0000	3.0000	1.7000
3425 60 789 31	Total	6.0000	3.0000	3.0000	1.7000
3425 60 789	Total	6.0000	3.0000	3.0000	1.7000
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	10.0000	5.0000	5.0000	3.1000
3425 60 796 31 24	Total	10.0000	5.0000	5.0000	3.1000
3425 60 796 31	Total	10.0000	5.0000	5.0000	3.1000
3425 60 796	Total	10.0000	5.0000	5.0000	3.1000
3425 60	Total	30.0000	15.0000	15.0000	10.0000
3425	Total	30.0000	15.0000	15.0000	10.0000
Mobile Planetarium	Total	30.0000	15.0000	15.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	15.0000	15.0000	10.0000
	Revenue	30.0000	15.0000	15.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3425 Other Scientific Research					
3425 60 Others					
3425 60 004 Research and Development					
3425 60 004 31 Science and Technology					
3425 60 004 31 25 Bio-Village					
3425 60 004 31 25 31 Grants-in-Aid	22.0000	33.0000	33.0000	91.0000	
3425 60 004 31 25 Total	22.0000	33.0000	33.0000	91.0000	
3425 60 004 31 Total	22.0000	33.0000	33.0000	91.0000	
3425 60 004 Total	22.0000	33.0000	33.0000	91.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid	13.0000	17.0000	17.0000	29.7500	
3425 60 789 31 25 Total	13.0000	17.0000	17.0000	29.7500	
3425 60 789 31 Total	13.0000	17.0000	17.0000	29.7500	
3425 60 789 Total	13.0000	17.0000	17.0000	29.7500	
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 25 Bio-Village					
3425 60 796 31 25 31 Grants-in-Aid	15.0000	30.0000	30.0000	54.2500	
3425 60 796 31 25 Total	15.0000	30.0000	30.0000	54.2500	
3425 60 796 31 Total	15.0000	30.0000	30.0000	54.2500	
3425 60 796 Total	15.0000	30.0000	30.0000	54.2500	
3425 60 Total	50.0000	80.0000	80.0000	175.0000	
3425 Total	50.0000	80.0000	80.0000	175.0000	
Bio-Village	Total	50.0000	80.0000	80.0000	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	80.0000	80.0000	175.0000
	Revenue	50.0000	80.0000	80.0000	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 31 Science and Technology				
3425 60 004 31 26 Sukanta Academy & Sub-Centre				
3425 60 004 31 26 31 Grants-in-Aid	18.0000	18.0000	0.0000	0.0000
3425 60 004 31 26 Total	18.0000	18.0000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3425 60 004 31 Total	18.0000	18.0000	0.0000	0.0000	
3425 60 004 Total	18.0000	18.0000	0.0000	0.0000	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 26 Sukanta Academy & Sub-Centre					
3425 60 789 31 26 31 Grants-in-Aid	8.0000	8.0000	0.0000	0.0000	
3425 60 789 31 26 Total	8.0000	8.0000	0.0000	0.0000	
3425 60 789 31 Total	8.0000	8.0000	0.0000	0.0000	
3425 60 789 Total	8.0000	8.0000	0.0000	0.0000	
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 26 Sukanta Academy & Sub-Centre					
3425 60 796 31 26 31 Grants-in-Aid	12.0000	12.0000	0.0000	0.0000	
3425 60 796 31 26 Total	12.0000	12.0000	0.0000	0.0000	
3425 60 796 31 Total	12.0000	12.0000	0.0000	0.0000	
3425 60 796 Total	12.0000	12.0000	0.0000	0.0000	
3425 60 Total	38.0000	38.0000	0.0000	0.0000	
3425 Total	38.0000	38.0000	0.0000	0.0000	
Sukanta Academy & Sub-Centre	Total	38.0000	38.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.0000	38.0000	0.0000	0.0000
	Revenue	38.0000	38.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vigyan Gram

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 600 Other Services

5425 00 600 89 C.S.Scheme-IV

5425 00 600 89 52 Vigyan Gram under CSS

5425 00 600 89 52 57 Grants for Creation of Capital Assets	0.0000	624.0000	659.3600	10.4000
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5425 00 600 89 52 Total	0.0000	624.0000	659.3600	10.4000
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5425 00 600 89 Total	0.0000	624.0000	659.3600	10.4000
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5425 00 600 Total	0.0000	624.0000	659.3600	10.4000
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5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 89 C.S.Scheme-IV

5425 00 789 89 52 Vigyan Gram under CSS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
5425 00 789 89 52 57 Grants for Creation of Capital Assets	0.0000	204.0000	215.5600	3.4000
5425 00 789 89 52 Total	0.0000	204.0000	215.5600	3.4000
5425 00 789 89 Total	0.0000	204.0000	215.5600	3.4000
5425 00 789 Total	0.0000	204.0000	215.5600	3.4000
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	372.0000	393.0800	6.2000
5425 00 796 89 52 Total	0.0000	372.0000	393.0800	6.2000
5425 00 796 89 Total	0.0000	372.0000	393.0800	6.2000
5425 00 796 Total	0.0000	372.0000	393.0800	6.2000
5425 00 Total	0.0000	1200.0000	1268.0000	20.0000
5425 Total	0.0000	1200.0000	1268.0000	20.0000
CSS - Vigyan Gram				
Total	0.0000	1200.0000	1268.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1200.0000	1268.0000	20.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1200.0000	1268.0000	20.0000

G-20 Summit

3425 Other Scientific Research				
3425 60 Others				
3425 60 004 Research and Development				
3425 60 004 99 Others				
3425 60 004 99 55 Welfare Activities				
3425 60 004 99 55 31 Grants-in-Aid	0.0000	0.0000	2.6000	0.0000
3425 60 004 99 55 Total	0.0000	0.0000	2.6000	0.0000
3425 60 004 99 Total	0.0000	0.0000	2.6000	0.0000
3425 60 004 Total	0.0000	0.0000	2.6000	0.0000
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 99 Others				
3425 60 789 99 55 Welfare Activities				
3425 60 789 99 55 31 Grants-in-Aid	0.0000	0.0000	0.8500	0.0000
3425 60 789 99 55 Total	0.0000	0.0000	0.8500	0.0000
3425 60 789 99 Total	0.0000	0.0000	0.8500	0.0000
3425 60 789 Total	0.0000	0.0000	0.8500	0.0000
3425 60 796 Tribal Area sub-plan				
3425 60 796 99 Others				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3425 60 796 99 55 Welfare Activities				
3425 60 796 99 55 31 Grants-in-Aid	0.0000	0.0000	1.5500	0.0000
3425 60 796 99 55 Total	0.0000	0.0000	1.5500	0.0000
3425 60 796 99 Total	0.0000	0.0000	1.5500	0.0000
3425 60 796 Total	0.0000	0.0000	1.5500	0.0000
3425 60 Total	0.0000	0.0000	5.0000	0.0000
3425 Total	0.0000	0.0000	5.0000	0.0000
G-20 Summit				
Total	0.0000	0.0000	5.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	5.0000	0.0000
Revenue	0.0000	0.0000	5.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-33	2058.4581	2259.1000	2382.6200	1351.5000
SCIENCE, TECHNOLOGY & ENVIRONMENT - (33)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2058.4581	2259.1000	2382.6200	1351.5000
Revenue	858.4581	1059.1000	1114.6200	1331.5000
Capital	1200.0000	1200.0000	1268.0000	20.0000

Planning & Co-ordination

Demand No : 34

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 02 Wages	0.9947	1.6500	1.4000	1.9600
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3451 00 091 05 18 Total	0.9947	1.6500	1.4000	1.9600
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3451 00 091 05 Total	0.9947	1.6500	1.4000	1.9600
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3451 00 091 Total	0.9947	1.6500	1.4000	1.9600
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3451 00 Total	0.9947	1.6500	1.4000	1.9600
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3451 Total	0.9947	1.6500	1.4000	1.9600
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Wages	Total	0.9947	1.6500	1.4000	1.9600
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.9947	1.6500	1.4000	1.9600
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Revenue	0.9947	1.6500	1.4000	1.9600
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 99 Others

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

3451 00 091 99 45 12 Electricity Charges	0.0395	0.2100	0.2100	0.2000
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3451 00 091 99 45 Total	0.0395	0.2100	0.2100	0.2000
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3451 00 091 99 Total	0.0395	0.2100	0.2100	0.2000
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3451 00 091 Total	0.0395	0.2100	0.2100	0.2000
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3451 00 Total	0.0395	0.2100	0.2100	0.2000
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3451 Total	0.0395	0.2100	0.2100	0.2000
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Electricity Charges	Total	0.0395	0.2100	0.2100	0.2000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0395	0.2100	0.2100	0.2000
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Revenue	0.0395	0.2100	0.2100	0.2000
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Capital	0.0000	0.0000	0.0000	0.0000
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BEUP

3451 Secretariat-Economic Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3451 00					
3451 00 102 District Planning Machinery					
3451 00 102 99 Others					
3451 00 102 99 27 M.L.A. Local Area Development Programme					
3451 00 102 99 27 31 Grants-in-Aid	841.0675	1500.0000	2066.0000	1560.0000	
3451 00 102 99 27 Total	841.0675	1500.0000	2066.0000	1560.0000	
3451 00 102 99 Total	841.0675	1500.0000	2066.0000	1560.0000	
3451 00 102 Total	841.0675	1500.0000	2066.0000	1560.0000	
3451 00 789 Special Component Plan for Scheduled Caste					
3451 00 789 99 Others					
3451 00 789 99 27 M.L.A. Local Area Development Programme					
3451 00 789 99 27 31 Grants-in-Aid	257.2996	540.0000	730.0000	510.0000	
3451 00 789 99 27 Total	257.2996	540.0000	730.0000	510.0000	
3451 00 789 99 Total	257.2996	540.0000	730.0000	510.0000	
3451 00 789 Total	257.2996	540.0000	730.0000	510.0000	
3451 00 796 Tribal Area sub-plan					
3451 00 796 99 Others					
3451 00 796 99 27 M.L.A. Local Area Development Programme					
3451 00 796 99 27 31 Grants-in-Aid	506.4703	960.0000	1304.0000	930.0000	
3451 00 796 99 27 Total	506.4703	960.0000	1304.0000	930.0000	
3451 00 796 99 Total	506.4703	960.0000	1304.0000	930.0000	
3451 00 796 Total	506.4703	960.0000	1304.0000	930.0000	
3451 00 Total	1604.8374	3000.0000	4100.0000	3000.0000	
3451 Total	1604.8374	3000.0000	4100.0000	3000.0000	
BEUP	Total	1604.8374	3000.0000	4100.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1604.8374	3000.0000	4100.0000	3000.0000
	Revenue	1604.8374	3000.0000	4100.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 03 Overtime Allowance 0.0277 0.1500 0.1500 0.1500

3451 00 091 05 18 11 Travel Expenses 0.0000 1.7000 1.7000 6.4000

3451 00 091 05 18 13 Office Expenses 9.0787 10.0400 12.0400 17.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3451 00 091 05 18 18 Cost of fuel etc and maintenance cost of vehicles	3.9211	7.5000	7.5000	5.0000
3451 00 091 05 18 19 Hiring charges of private vehicles	3.2601	13.8000	13.8000	13.8000
3451 00 091 05 18 20 Other Administrative Expenses	0.0000	0.0000	20.0000	27.0000
3451 00 091 05 18 31 Grants-in-Aid	5.0000	0.0000	0.0000	0.0000
3451 00 091 05 18 Total	21.2876	33.1900	55.1900	70.0000
3451 00 091 05 Total	21.2876	33.1900	55.1900	70.0000
3451 00 091 99 Others				
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level				
3451 00 091 99 45 13 Office Expenses	0.2100	0.3500	0.8700	0.0000
3451 00 091 99 45 Total	0.2100	0.3500	0.8700	0.0000
3451 00 091 99 Total	0.2100	0.3500	0.8700	0.0000
3451 00 091 Total	21.4976	33.5400	56.0600	70.0000
3451 00 102 District Planning Machinery				
3451 00 102 05 Establishment				
3451 00 102 05 18 Establishment Cell				
3451 00 102 05 18 21 Supplies and Materials	15.8510	9.4600	8.9400	10.0000
3451 00 102 05 18 Total	15.8510	9.4600	8.9400	10.0000
3451 00 102 05 Total	15.8510	9.4600	8.9400	10.0000
3451 00 102 Total	15.8510	9.4600	8.9400	10.0000
3451 00 Total	37.3486	43.0000	65.0000	80.0000
3451 Total	37.3486	43.0000	65.0000	80.0000
Others	Total	37.3486	43.0000	65.0000
	Charged	0.0000	0.0000	0.0000
	Voted	37.3486	43.0000	80.0000
	Revenue	37.3486	43.0000	80.0000
	Capital	0.0000	0.0000	0.0000

Salaries

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 01 Salaries 212.8732 280.5900 323.2200 405.0400

3451 00 091 05 18 **Total** 212.8732 280.5900 323.2200 405.04003451 00 091 05 **Total** 212.8732 280.5900 323.2200 405.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3451 00 091 99 Others					
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level					
3451 00 091 99 45 01 Salaries	70.8619	102.7600	29.3800	0.0000	
3451 00 091 99 45 Total	70.8619	102.7600	29.3800	0.0000	
3451 00 091 99 Total	70.8619	102.7600	29.3800	0.0000	
3451 00 091 Total	283.7351	383.3500	352.6000	405.0400	
3451 00 Total	283.7351	383.3500	352.6000	405.0400	
3451 Total	283.7351	383.3500	352.6000	405.0400	
Salaries	Total	283.7351	383.3500	352.6000	405.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	283.7351	383.3500	352.6000	405.0400
	Revenue	283.7351	383.3500	352.6000	405.0400
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 100.0000 100.0000

Revenue 0.0000 100.0000 100.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3451 00 091 05 18 07 Medical Reimbursement	3.1599	3.0000	3.0000	3.0000	
3451 00 091 05 18 Total	3.1599	3.0000	3.0000	3.0000	
3451 00 091 05 Total	3.1599	3.0000	3.0000	3.0000	
3451 00 091 Total	3.1599	3.0000	3.0000	3.0000	
3451 00 Total	3.1599	3.0000	3.0000	3.0000	
3451 Total	3.1599	3.0000	3.0000	3.0000	
Medical Re-imbursement	Total	3.1599	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1599	3.0000	3.0000	3.0000
	Revenue	3.1599	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

3451 00 091 05 18 Establishment Cell

3451 00 091 05 18 29 Outsourcing of Services 3.1152 30.0000 40.0000 50.0000

3451 00 091 05 18 **Total** 3.1152 30.0000 40.0000 50.00003451 00 091 05 **Total** 3.1152 30.0000 40.0000 50.00003451 00 091 **Total** 3.1152 30.0000 40.0000 50.00003451 00 **Total** 3.1152 30.0000 40.0000 50.00003451 **Total** 3.1152 30.0000 40.0000 50.0000**Outsourcing of Services** **Total** 3.1152 30.0000 40.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.1152 30.0000 40.0000 50.0000

Revenue 3.1152 30.0000 40.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 05 Establishment

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3451 00 091 05 59 Total	0.0000	16.5000	16.5000	16.5000	
3451 00 091 05 Total	0.0000	16.5000	16.5000	16.5000	
3451 00 091 Total	0.0000	16.5000	16.5000	16.5000	
3451 00 Total	0.0000	16.5000	16.5000	16.5000	
3451 Total	0.0000	16.5000	16.5000	16.5000	
Grants for Innovation & Transformation Aayog Tripura (Rename of Tripura State Planning Board)	Total	0.0000	16.5000	16.5000	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	16.5000	16.5000	16.5000
	Revenue	0.0000	16.5000	16.5000	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-34	1933.2303	3577.7100	4678.7100	3656.7000	
PLANNING & CO-ORDINATION - (34)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1933.2303	3577.7100	4678.7100	3656.7000
	Revenue	1933.2303	3577.7100	4678.7100	3656.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Urban Development

Demand No : 35

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 02 Wages 1.8425 2.7500 2.5000 3.5000

2217 80 001 98 35 **Total** 1.8425 2.7500 2.5000 3.50002217 80 001 98 **Total** 1.8425 2.7500 2.5000 3.50002217 80 001 **Total** 1.8425 2.7500 2.5000 3.50002217 80 **Total** 1.8425 2.7500 2.5000 3.50002217 **Total** 1.8425 2.7500 2.5000 3.5000**Wages** **Total** 1.8425 2.7500 2.5000 3.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.8425 2.7500 2.5000 3.5000

Revenue 1.8425 2.7500 2.5000 3.5000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 12 Electricity Charges 10.1504 20.0000 20.0000 15.0000

2217 80 001 98 35 **Total** 10.1504 20.0000 20.0000 15.00002217 80 001 98 **Total** 10.1504 20.0000 20.0000 15.00002217 80 001 **Total** 10.1504 20.0000 20.0000 15.00002217 80 **Total** 10.1504 20.0000 20.0000 15.00002217 **Total** 10.1504 20.0000 20.0000 15.0000**Electricity Charges** **Total** 10.1504 20.0000 20.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.1504 20.0000 20.0000 15.0000

Revenue 10.1504 20.0000 20.0000 15.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 03 051 Construction				
2217 03 051 70 State Share				
2217 03 051 70 35 Urban Development				
2217 03 051 70 35 31 Grants-in-Aid	34.2551	0.0000	0.0000	0.0000
2217 03 051 70 35 Total	34.2551	0.0000	0.0000	0.0000
2217 03 051 70 80 State share of Smart cities Mission				
2217 03 051 70 80 31 Grants-in-Aid	0.0000	431.6000	0.0000	0.0000
2217 03 051 70 80 Total	0.0000	431.6000	0.0000	0.0000
2217 03 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 051 70 86 31 Grants-in-Aid	442.0000	468.0000	13.6396	26.0000
2217 03 051 70 86 Total	442.0000	468.0000	13.6396	26.0000
2217 03 051 70 Total	476.2551	899.6000	13.6396	26.0000
2217 03 051 Total	476.2551	899.6000	13.6396	26.0000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 70 State Share				
2217 03 789 70 35 Urban Development				
2217 03 789 70 35 31 Grants-in-Aid	11.1988	0.0000	0.0000	0.0000
2217 03 789 70 35 Total	11.1988	0.0000	0.0000	0.0000
2217 03 789 70 80 State share of Smart cities Mission				
2217 03 789 70 80 31 Grants-in-Aid	0.0000	141.1000	0.0000	0.0000
2217 03 789 70 80 Total	0.0000	141.1000	0.0000	0.0000
2217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31 Grants-in-Aid	144.5000	153.0000	4.4591	8.5000
2217 03 789 70 86 Total	144.5000	153.0000	4.4591	8.5000
2217 03 789 70 Total	155.6988	294.1000	4.4591	8.5000
2217 03 789 Total	155.6988	294.1000	4.4591	8.5000
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	20.4213	0.0000	0.0000	0.0000
2217 03 796 70 35 Total	20.4213	0.0000	0.0000	0.0000
2217 03 796 70 80 State share of Smart cities Mission				
2217 03 796 70 80 31 Grants-in-Aid	0.0000	257.3000	0.0000	0.0000
2217 03 796 70 80 Total	0.0000	257.3000	0.0000	0.0000
2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 796 70 86 31 Grants-in-Aid	263.5000	279.0000	8.1313	15.5000
2217 03 796 70 86 Total	263.5000	279.0000	8.1313	15.5000
2217 03 796 70 Total	283.9213	536.3000	8.1313	15.5000
2217 03 796 Total	283.9213	536.3000	8.1313	15.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 03 Total	915.8753	1730.0000	26.2300	50.0000
2217 Total	915.8753	1730.0000	26.2300	50.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 70 State Share				
4217 03 051 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 051 70 86 57 Grants for Creation of Capital Assets	0.0000	0.0000	95.7700	416.0000
4217 03 051 70 86 Total	0.0000	0.0000	95.7700	416.0000
4217 03 051 70 Total	0.0000	0.0000	95.7700	416.0000
4217 03 051 Total	0.0000	0.0000	95.7700	416.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 70 State Share				
4217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 789 70 86 57 Grants for Creation of Capital Assets	0.0000	0.0000	31.3200	136.0000
4217 03 789 70 86 Total	0.0000	0.0000	31.3200	136.0000
4217 03 789 70 Total	0.0000	0.0000	31.3200	136.0000
4217 03 789 Total	0.0000	0.0000	31.3200	136.0000
4217 03 796 Tribal Area sub-plan				
4217 03 796 70 State Share				
4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 796 70 86 57 Grants for Creation of Capital Assets	0.0000	0.0000	57.1100	248.0000
4217 03 796 70 86 Total	0.0000	0.0000	57.1100	248.0000
4217 03 796 70 Total	0.0000	0.0000	57.1100	248.0000
4217 03 796 Total	0.0000	0.0000	57.1100	248.0000
4217 03 Total	0.0000	0.0000	184.2000	800.0000
4217 Total	0.0000	0.0000	184.2000	800.0000
State Share				
Total	915.8753	1730.0000	210.4300	850.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	915.8753	1730.0000	210.4300	850.0000
Revenue	915.8753	1730.0000	26.2300	50.0000
Capital	0.0000	0.0000	184.2000	800.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3604 00				
3604 00 200 Other Miscellaneous Compensations and Assignments				
3604 00 200 93 Municipal Corporation				
3604 00 200 93 01 Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 93 01 31 Grants-in-Aid	4100.0000	4221.0000	4606.7500	5300.0000
3604 00 200 93 01 Total	4100.0000	4221.0000	4606.7500	5300.0000
3604 00 200 93 02 Maintenance of Assets				
3604 00 200 93 02 31 Grants-in-Aid	13.0000	15.0000	11.2500	15.0000
3604 00 200 93 02 Total	13.0000	15.0000	11.2500	15.0000
3604 00 200 93 03 Operation and Maintenance Costs				
3604 00 200 93 03 31 Grants-in-Aid	6.0000	10.0000	7.5000	10.0000
3604 00 200 93 03 Total	6.0000	10.0000	7.5000	10.0000
3604 00 200 93 04 Sports and Cultural Activities				
3604 00 200 93 04 31 Grants-in-Aid	6.0000	10.0000	7.5000	10.0000
3604 00 200 93 04 Total	6.0000	10.0000	7.5000	10.0000
3604 00 200 93 05 Honorarium / Sitting Fees etc.				
3604 00 200 93 05 31 Grants-in-Aid	13.0000	13.0000	9.7500	15.0000
3604 00 200 93 05 Total	13.0000	13.0000	9.7500	15.0000
3604 00 200 93 06 Procurement of Equipments				
3604 00 200 93 06 31 Grants-in-Aid	13.0000	13.0000	9.7500	15.0000
3604 00 200 93 06 Total	13.0000	13.0000	9.7500	15.0000
3604 00 200 93 07 Others				
3604 00 200 93 07 31 Grants-in-Aid	126.0000	150.0000	1459.0000	200.0000
3604 00 200 93 07 Total	126.0000	150.0000	1459.0000	200.0000
3604 00 200 93 Total	4277.0000	4432.0000	6111.5000	5565.0000
3604 00 200 96 Municipal Councils				
3604 00 200 96 01 Salary / Wages / T.A. & D.A. / Pension / Contingency				
3604 00 200 96 01 31 Grants-in-Aid	1900.0000	2550.0000	2537.5000	3500.0000
3604 00 200 96 01 Total	1900.0000	2550.0000	2537.5000	3500.0000
3604 00 200 96 02 Maintenance of Assets				
3604 00 200 96 02 31 Grants-in-Aid	15.0000	25.0000	18.7500	30.0000
3604 00 200 96 02 Total	15.0000	25.0000	18.7500	30.0000
3604 00 200 96 03 Operation and Maintenance Costs				
3604 00 200 96 03 31 Grants-in-Aid	15.0000	25.0000	18.7500	30.0000
3604 00 200 96 03 Total	15.0000	25.0000	18.7500	30.0000
3604 00 200 96 04 Sports and Cultural Activities				
3604 00 200 96 04 31 Grants-in-Aid	15.0000	25.0000	18.7500	30.0000
3604 00 200 96 04 Total	15.0000	25.0000	18.7500	30.0000
3604 00 200 96 05 Honorarium / Sitting Fees etc.				
3604 00 200 96 05 31 Grants-in-Aid	15.0000	51.0000	38.2500	52.0000
3604 00 200 96 05 Total	15.0000	51.0000	38.2500	52.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3604 00 200 96 06 Procurement of Equipments					
3604 00 200 96 06 31 Grants-in-Aid	9.4000	25.0000	18.7500	30.0000	
3604 00 200 96 06 Total	9.4000	25.0000	18.7500	30.0000	
3604 00 200 96 07 Others					
3604 00 200 96 07 31 Grants-in-Aid	208.0000	200.0000	150.0000	408.0000	
3604 00 200 96 07 Total	208.0000	200.0000	150.0000	408.0000	
3604 00 200 96 Total	2177.4000	2901.0000	2800.7500	4080.0000	
3604 00 200 97 Nagar Panchayats					
3604 00 200 97 01 Salary / Wages / T.A. & D.A. / Pension / Contingency					
3604 00 200 97 01 31 Grants-in-Aid	865.0000	970.0000	940.0000	1100.0000	
3604 00 200 97 01 Total	865.0000	970.0000	940.0000	1100.0000	
3604 00 200 97 02 Maintenance of Assets					
3604 00 200 97 02 31 Grants-in-Aid	6.0000	8.0000	6.0000	10.0000	
3604 00 200 97 02 Total	6.0000	8.0000	6.0000	10.0000	
3604 00 200 97 03 Operation and Maintenance Costs					
3604 00 200 97 03 31 Grants-in-Aid	6.0000	8.0000	6.0000	10.0000	
3604 00 200 97 03 Total	6.0000	8.0000	6.0000	10.0000	
3604 00 200 97 04 Sports and Cultural Activities					
3604 00 200 97 04 31 Grants-in-Aid	6.0000	8.0000	6.0000	10.0000	
3604 00 200 97 04 Total	6.0000	8.0000	6.0000	10.0000	
3604 00 200 97 05 Honorarium / Sitting Fees etc.					
3604 00 200 97 05 31 Grants-in-Aid	6.0000	15.0000	11.2500	15.0000	
3604 00 200 97 05 Total	6.0000	15.0000	11.2500	15.0000	
3604 00 200 97 06 Procurement of Equipments					
3604 00 200 97 06 31 Grants-in-Aid	6.0000	8.0000	6.0000	10.0000	
3604 00 200 97 06 Total	6.0000	8.0000	6.0000	10.0000	
3604 00 200 97 07 Others					
3604 00 200 97 07 31 Grants-in-Aid	150.0000	150.0000	112.5000	200.0000	
3604 00 200 97 07 Total	150.0000	150.0000	112.5000	200.0000	
3604 00 200 97 Total	1045.0000	1167.0000	1087.7500	1355.0000	
3604 00 200 Total	7499.4000	8500.0000	10000.0000	11000.0000	
3604 00 Total	7499.4000	8500.0000	10000.0000	11000.0000	
3604 Total	7499.4000	8500.0000	10000.0000	11000.0000	
Share of Taxes	Total	7499.4000	8500.0000	10000.0000	11000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7499.4000	8500.0000	10000.0000	11000.0000
	Revenue	7499.4000	8500.0000	10000.0000	11000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2217 Urban Development					
2217 01 State Capital Development					
2217 01 191 Assistance to Municipal Corporation.					
2217 01 191 43 Finance Commission					
2217 01 191 43 24 ULBs (Normal Areas)					
2217 01 191 43 24 31 Grants-in-Aid	7211.4264	7200.0000	7200.0000	7600.0000	
2217 01 191 43 24 Total	7211.4264	7200.0000	7200.0000	7600.0000	
2217 01 191 43 Total	7211.4264	7200.0000	7200.0000	7600.0000	
2217 01 191 Total	7211.4264	7200.0000	7200.0000	7600.0000	
2217 01 Total	7211.4264	7200.0000	7200.0000	7600.0000	
2217 Total	7211.4264	7200.0000	7200.0000	7600.0000	
Finance Commission Grant	Total	7211.4264	7200.0000	7200.0000	7600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7211.4264	7200.0000	7200.0000	7600.0000
	Revenue	7211.4264	7200.0000	7200.0000	7600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Election

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 99 Others				
2217 80 001 99 13 Election				
2217 80 001 99 13 03 Overtime Allowance	36.2456	1.0000	0.6000	0.0500
2217 80 001 99 13 11 Travel Expenses	3.5772	0.2500	0.0500	0.0500
2217 80 001 99 13 13 Office Expenses	403.1059	0.5000	4.9300	8.9000
2217 80 001 99 13 18 Cost of fuel etc and maintenance cost of vehicles	43.2073	0.5000	4.9200	0.5000
2217 80 001 99 13 19 Hiring charges of private vehicles	55.0530	7.7500	18.5000	0.5000
2217 80 001 99 13 Total	541.1891	10.0000	29.0000	10.0000
2217 80 001 99 Total	541.1891	10.0000	29.0000	10.0000
2217 80 001 Total	541.1891	10.0000	29.0000	10.0000
2217 80 Total	541.1891	10.0000	29.0000	10.0000
2217 Total	541.1891	10.0000	29.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Election	Total	541.1891	10.0000	29.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	541.1891	10.0000	29.0000	10.0000
	Revenue	541.1891	10.0000	29.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - NLCPR					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 91	Central Assistance				
2217 03 051 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 051 91 09 31	Grants-in-Aid	104.0000	328.1200	328.1200	0.5200
2217 03 051 91 09	Total	104.0000	328.1200	328.1200	0.5200
2217 03 051 91	Total	104.0000	328.1200	328.1200	0.5200
2217 03 051	Total	104.0000	328.1200	328.1200	0.5200
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance				
2217 03 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 91 09 31	Grants-in-Aid	34.0000	107.2700	107.2700	0.1700
2217 03 789 91 09	Total	34.0000	107.2700	107.2700	0.1700
2217 03 789 91	Total	34.0000	107.2700	107.2700	0.1700
2217 03 789	Total	34.0000	107.2700	107.2700	0.1700
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	62.0000	195.6100	195.6100	0.3100
2217 03 796 91 09	Total	62.0000	195.6100	195.6100	0.3100
2217 03 796 91	Total	62.0000	195.6100	195.6100	0.3100
2217 03 796	Total	62.0000	195.6100	195.6100	0.3100
2217 03	Total	200.0000	631.0000	631.0000	1.0000
2217	Total	200.0000	631.0000	631.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NLCPR	Total	200.0000	631.0000	631.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	631.0000	631.0000	1.0000
	Revenue	200.0000	631.0000	631.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - EAP					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 91	Central Assistance				
2217 03 051 91 10	ACA for Externally Aided Projects (EAPs)				
2217 03 051 91 10 31	Grants-in-Aid	260.0000	10670.4000	1574.0000	0.0000
2217 03 051 91 10	Total	260.0000	10670.4000	1574.0000	0.0000
2217 03 051 91	Total	260.0000	10670.4000	1574.0000	0.0000
2217 03 051	Total	260.0000	10670.4000	1574.0000	0.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance				
2217 03 789 91 10	ACA for Externally Aided Projects (EAPs)				
2217 03 789 91 10 31	Grants-in-Aid	85.0000	3488.4000	514.6000	0.0000
2217 03 789 91 10	Total	85.0000	3488.4000	514.6000	0.0000
2217 03 789 91	Total	85.0000	3488.4000	514.6000	0.0000
2217 03 789	Total	85.0000	3488.4000	514.6000	0.0000
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	6361.2000	938.4000	0.0000
2217 03 796 91 10	Total	155.0000	6361.2000	938.4000	0.0000
2217 03 796 91	Total	155.0000	6361.2000	938.4000	0.0000
2217 03 796	Total	155.0000	6361.2000	938.4000	0.0000
2217 03	Total	500.0000	20520.0000	3027.0000	0.0000
2217	Total	500.0000	20520.0000	3027.0000	0.0000
4217	<i>Capital Outlay on Urban Development</i>				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction				
4217 60 051 91	Central Assistance				
4217 60 051 91 10	ACA for Externally Aided Projects (EAPs)				
4217 60 051 91 10 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	10400.0000
4217 60 051 91 10	Total	0.0000	0.0000	0.0000	10400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4217 60 051 91 Total	0.0000	0.0000	0.0000	10400.0000	
4217 60 051 Total	0.0000	0.0000	0.0000	10400.0000	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 91 Central Assistance					
4217 60 789 91 10 ACA for Externally Aided Projects (EAPs)					
4217 60 789 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	3400.0000	
4217 60 789 91 10 Total	0.0000	0.0000	0.0000	3400.0000	
4217 60 789 91 Total	0.0000	0.0000	0.0000	3400.0000	
4217 60 789 Total	0.0000	0.0000	0.0000	3400.0000	
4217 60 796 Tribal Area sub-plan					
4217 60 796 91 Central Assistance					
4217 60 796 91 10 ACA for Externally Aided Projects (EAPs)					
4217 60 796 91 10 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	6200.0000	
4217 60 796 91 10 Total	0.0000	0.0000	0.0000	6200.0000	
4217 60 796 91 Total	0.0000	0.0000	0.0000	6200.0000	
4217 60 796 Total	0.0000	0.0000	0.0000	6200.0000	
4217 60 Total	0.0000	0.0000	0.0000	20000.0000	
4217 Total	0.0000	0.0000	0.0000	20000.0000	
CSS - EAP	Total	500.0000	20520.0000	3027.0000	20000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	500.0000	20520.0000	3027.0000	20000.0000
	Revenue	500.0000	20520.0000	3027.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20000.0000

NABARD

4217 Capital Outlay on Urban Development				
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 54 National Bank for Agriculture and Rural Development (NABARD)				
4217 60 051 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4217 60 051 54 36 53 Major works	677.2132	203.8400	0.0000	520.0000
4217 60 051 54 36 Total	677.2132	203.8400	0.0000	520.0000
4217 60 051 54 Total	677.2132	203.8400	0.0000	520.0000
4217 60 051 Total	677.2132	203.8400	0.0000	520.0000
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 54 National Bank for Agriculture and Rural Development (NABARD)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4217 60 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4217 60 789 54 36 53 Major works	221.3966	66.6400	0.0000	170.0000	
4217 60 789 54 36 Total	221.3966	66.6400	0.0000	170.0000	
4217 60 789 54 Total	221.3966	66.6400	0.0000	170.0000	
4217 60 789 Total	221.3966	66.6400	0.0000	170.0000	
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	403.7232	121.5200	0.0000	310.0000	
4217 60 796 54 36 Total	403.7232	121.5200	0.0000	310.0000	
4217 60 796 54 Total	403.7232	121.5200	0.0000	310.0000	
4217 60 796 Total	403.7232	121.5200	0.0000	310.0000	
4217 60 Total	1302.3330	392.0000	0.0000	1000.0000	
4217 Total	1302.3330	392.0000	0.0000	1000.0000	
NABARD	Total	1302.3330	392.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1302.3330	392.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1302.3330	392.0000	0.0000	1000.0000
CSS - Rajiv Awash Yojana					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 051 Construction					
2217 01 051 91 Central Assistance					
2217 01 051 91 50 Rajiv Awash Yojana (MOHPUA)					
2217 01 051 91 50 31 Grants-in-Aid	0.0000	728.0000	728.0000	728.0000	
2217 01 051 91 50 Total	0.0000	728.0000	728.0000	728.0000	
2217 01 051 91 Total	0.0000	728.0000	728.0000	728.0000	
2217 01 051 Total	0.0000	728.0000	728.0000	728.0000	
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 91 Central Assistance					
2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)					
2217 01 789 91 50 31 Grants-in-Aid	0.0000	238.0000	238.0000	238.0000	
2217 01 789 91 50 Total	0.0000	238.0000	238.0000	238.0000	
2217 01 789 91 Total	0.0000	238.0000	238.0000	238.0000	
2217 01 789 Total	0.0000	238.0000	238.0000	238.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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	434.0000	434.0000
2217 01 796 91 50 Total	0.0000	434.0000	434.0000	434.0000
2217 01 796 91 Total	0.0000	434.0000	434.0000	434.0000
2217 01 796 Total	0.0000	434.0000	434.0000	434.0000
2217 01 Total	0.0000	1400.0000	1400.0000	1400.0000
2217 Total	0.0000	1400.0000	1400.0000	1400.0000
CSS - Rajiv Awash Yojana	Total	0.0000	1400.0000	1400.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	1400.0000	1400.0000
	Revenue	0.0000	1400.0000	1400.0000
	Capital	0.0000	0.0000	0.0000
<u>CSS - National Urban Livelihood Mission</u>				
2217 Urban Development				
2217 01 State Capital Development				
2217 01 191 Assistance to Municipal Corporation.				
2217 01 191 91 Central Assistance				
2217 01 191 91 49 National Urban Livelihood Mission				
2217 01 191 91 49 31 Grants-in-Aid	858.9776	1144.0000	260.0000	1144.0000
2217 01 191 91 49 Total	858.9776	1144.0000	260.0000	1144.0000
2217 01 191 91 Total	858.9776	1144.0000	260.0000	1144.0000
2217 01 191 Total	858.9776	1144.0000	260.0000	1144.0000
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 91 Central Assistance				
2217 01 789 91 49 National Urban Livelihood Mission				
2217 01 789 91 49 31 Grants-in-Aid	280.8196	374.0000	85.0000	374.0000
2217 01 789 91 49 Total	280.8196	374.0000	85.0000	374.0000
2217 01 789 91 Total	280.8196	374.0000	85.0000	374.0000
2217 01 789 Total	280.8196	374.0000	85.0000	374.0000
2217 01 796 Tribal Area sub-plan				
2217 01 796 91 Central Assistance				
2217 01 796 91 49 National Urban Livelihood Mission				
2217 01 796 91 49 31 Grants-in-Aid	512.0828	682.0000	155.0000	682.0000
2217 01 796 91 49 Total	512.0828	682.0000	155.0000	682.0000
2217 01 796 91 Total	512.0828	682.0000	155.0000	682.0000
2217 01 796 Total	512.0828	682.0000	155.0000	682.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2217 01 Total	1651.8800	2200.0000	500.0000	2200.0000	
2217 05 Other Urban Development Schemes					
2217 05 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.					
2217 05 191 91 Central Assistance					
2217 05 191 91 49 National Urban Livelihood Mission					
2217 05 191 91 49 31 Grants-in-Aid	0.0000	0.0000	0.0000	104.0000	
2217 05 191 91 49 Total	0.0000	0.0000	0.0000	104.0000	
2217 05 191 91 Total	0.0000	0.0000	0.0000	104.0000	
2217 05 191 Total	0.0000	0.0000	0.0000	104.0000	
2217 05 789 Special Component Plan for Scheduled Caste					
2217 05 789 91 Central Assistance					
2217 05 789 91 49 National Urban Livelihood Mission					
2217 05 789 91 49 31 Grants-in-Aid	0.0000	0.0000	0.0000	34.0000	
2217 05 789 91 49 Total	0.0000	0.0000	0.0000	34.0000	
2217 05 789 91 Total	0.0000	0.0000	0.0000	34.0000	
2217 05 789 Total	0.0000	0.0000	0.0000	34.0000	
2217 05 796 Tribal Area Sub Plan					
2217 05 796 91 Central Assistance					
2217 05 796 91 49 National Urban Livelihood Mission					
2217 05 796 91 49 31 Grants-in-Aid	0.0000	0.0000	0.0000	62.0000	
2217 05 796 91 49 Total	0.0000	0.0000	0.0000	62.0000	
2217 05 796 91 Total	0.0000	0.0000	0.0000	62.0000	
2217 05 796 Total	0.0000	0.0000	0.0000	62.0000	
2217 05 Total	0.0000	0.0000	0.0000	200.0000	
2217 Total	1651.8800	2200.0000	500.0000	2400.0000	
CSS - National Urban Livelihood Mission	Total	1651.8800	2200.0000	500.0000	2400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1651.8800	2200.0000	500.0000	2400.0000
	Revenue	1651.8800	2200.0000	500.0000	2400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 32 Urban Development

2217 01 191 32 17 State Urban Employment Programme

2217 01 191 32 17 31 Grants-in-Aid 3640.0000 4940.0000 5200.0000 520.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2217 01 191 32 17 Total	3640.0000	4940.0000	5200.0000	520.0000	
2217 01 191 32 Total	3640.0000	4940.0000	5200.0000	520.0000	
2217 01 191 Total	3640.0000	4940.0000	5200.0000	520.0000	
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 32 Urban Development					
2217 01 789 32 17 State Urban Employment Programme					
2217 01 789 32 17 31 Grants-in-Aid	1190.0000	1615.0000	1700.0000	170.0000	
2217 01 789 32 17 Total	1190.0000	1615.0000	1700.0000	170.0000	
2217 01 789 32 Total	1190.0000	1615.0000	1700.0000	170.0000	
2217 01 789 Total	1190.0000	1615.0000	1700.0000	170.0000	
2217 01 796 Tribal Area sub-plan					
2217 01 796 32 Urban Development					
2217 01 796 32 17 State Urban Employment Programme					
2217 01 796 32 17 31 Grants-in-Aid	2170.0000	2945.0000	3100.0000	310.0000	
2217 01 796 32 17 Total	2170.0000	2945.0000	3100.0000	310.0000	
2217 01 796 32 Total	2170.0000	2945.0000	3100.0000	310.0000	
2217 01 796 Total	2170.0000	2945.0000	3100.0000	310.0000	
2217 01 Total	7000.0000	9500.0000	10000.0000	1000.0000	
2217 Total	7000.0000	9500.0000	10000.0000	1000.0000	
State Urban Employment Programme	Total	7000.0000	9500.0000	10000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7000.0000	9500.0000	10000.0000	1000.0000
	Revenue	7000.0000	9500.0000	10000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 90 State Share for Central Assistance

2217 01 191 90 49 State Share of National Urban Livelihood Mission

2217 01 191 90 49 31 Grants-in-Aid 95.4408 114.4000 0.0000 104.0000

2217 01 191 90 49 **Total** 95.4408 114.4000 0.0000 104.00002217 01 191 90 **Total** 95.4408 114.4000 0.0000 104.00002217 01 191 **Total** 95.4408 114.4000 0.0000 104.0000

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 90 State Share for Central Assistance

2217 01 789 90 49 State Share of National Urban Livelihood Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 01 789 90 49 31 Grants-in-Aid	31.2018	37.4000	0.0000	34.0000
2217 01 789 90 49 Total	31.2018	37.4000	0.0000	34.0000
2217 01 789 90 Total	31.2018	37.4000	0.0000	34.0000
2217 01 789 Total	31.2018	37.4000	0.0000	34.0000
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	56.8974	68.2000	0.0000	62.0000
2217 01 796 90 49 Total	56.8974	68.2000	0.0000	62.0000
2217 01 796 90 Total	56.8974	68.2000	0.0000	62.0000
2217 01 796 Total	56.8974	68.2000	0.0000	62.0000
2217 01 Total	183.5400	220.0000	0.0000	200.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 051 Construction				
2217 03 051 90 State Share for Central Assistance				
2217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 051 90 12 31 Grants-in-Aid	0.0000	130.0000	28.7600	8.3200
2217 03 051 90 12 Total	0.0000	130.0000	28.7600	8.3200
2217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 051 90 80 31 Grants-in-Aid	328.3280	416.0000	182.0000	26.0000
2217 03 051 90 80 Total	328.3280	416.0000	182.0000	26.0000
2217 03 051 90 Total	328.3280	546.0000	210.7600	34.3200
2217 03 051 Total	328.3280	546.0000	210.7600	34.3200
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 90 State Share for Central Assistance				
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 789 90 12 31 Grants-in-Aid	0.0000	42.5000	9.4100	2.7200
2217 03 789 90 12 Total	0.0000	42.5000	9.4100	2.7200
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 90 80 31 Grants-in-Aid	107.3380	136.0000	59.5200	8.5000
2217 03 789 90 80 Total	107.3380	136.0000	59.5200	8.5000
2217 03 789 90 Total	107.3380	178.5000	68.9300	11.2200
2217 03 789 Total	107.3380	178.5000	68.9300	11.2200
2217 03 796 Tribal Area sub-plan				
2217 03 796 90 State Share for Central Assistance				
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 796 90 12 31 Grants-in-Aid	0.0000	77.5000	17.1500	4.9600
2217 03 796 90 12 Total	0.0000	77.5000	17.1500	4.9600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 90 80 31 Grants-in-Aid	195.7340	248.0000	108.5200	15.5000
Total	195.7340	248.0000	108.5200	15.5000
Total	195.7340	325.5000	125.6700	20.4600
Total	195.7340	325.5000	125.6700	20.4600
Total	631.4000	1050.0000	405.3600	66.0000
2217 05 Other Urban Development Schemes				
2217 05 051 Construction				
2217 05 051 90 State Share for Central Assistance				
2217 05 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 05 051 90 12 31 Grants-in-Aid	0.0000	0.0000	0.0000	16.6400
Total	0.0000	0.0000	0.0000	16.6400
Total	0.0000	0.0000	0.0000	16.6400
Total	0.0000	0.0000	0.0000	16.6400
2217 05 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.				
2217 05 191 90 State Share for Central Assistance				
2217 05 191 90 49 State Share of National Urban Livelihood Mission				
2217 05 191 90 49 31 Grants-in-Aid	0.0000	0.0000	0.0000	11.5500
Total	0.0000	0.0000	0.0000	11.5500
Total	0.0000	0.0000	0.0000	11.5500
Total	0.0000	0.0000	0.0000	11.5500
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 90 State Share for Central Assistance				
2217 05 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 05 789 90 12 31 Grants-in-Aid	0.0000	0.0000	0.0000	5.4400
Total	0.0000	0.0000	0.0000	5.4400
2217 05 789 90 49 State Share of National Urban Livelihood Mission				
2217 05 789 90 49 31 Grants-in-Aid	0.0000	0.0000	0.0000	3.7800
Total	0.0000	0.0000	0.0000	3.7800
Total	0.0000	0.0000	0.0000	9.2200
Total	0.0000	0.0000	0.0000	9.2200
2217 05 796 Tribal Area Sub Plan				
2217 05 796 90 State Share for Central Assistance				
2217 05 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 05 796 90 12 31 Grants-in-Aid	0.0000	0.0000	0.0000	9.9200
Total	0.0000	0.0000	0.0000	9.9200
2217 05 796 90 49 State Share of National Urban Livelihood Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 05 796 90 49 31 Grants-in-Aid	0.0000	0.0000	0.0000	6.8900
2217 05 796 90 49 Total	0.0000	0.0000	0.0000	6.8900
2217 05 796 90 Total	0.0000	0.0000	0.0000	16.8100
2217 05 796 Total	0.0000	0.0000	0.0000	16.8100
2217 05 Total	0.0000	0.0000	0.0000	54.2200
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 90 State Share for Central Assistance				
2217 80 001 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 001 90 80 31 Grants-in-Aid	0.0000	0.0000	0.3900	26.0000
2217 80 001 90 80 Total	0.0000	0.0000	0.3900	26.0000
2217 80 001 90 Total	0.0000	0.0000	0.3900	26.0000
2217 80 001 Total	0.0000	0.0000	0.3900	26.0000
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 90 State Share for Central Assistance				
2217 80 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 789 90 80 31 Grants-in-Aid	0.0000	0.0000	0.1300	8.5000
2217 80 789 90 80 Total	0.0000	0.0000	0.1300	8.5000
2217 80 789 90 Total	0.0000	0.0000	0.1300	8.5000
2217 80 789 Total	0.0000	0.0000	0.1300	8.5000
2217 80 796 Tribal Area sub-plan				
2217 80 796 90 State Share for Central Assistance				
2217 80 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 80 796 90 12 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0100
2217 80 796 90 12 Total	0.0000	0.0000	0.0000	0.0100
2217 80 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 796 90 80 31 Grants-in-Aid	0.0000	0.0000	0.2200	15.5000
2217 80 796 90 80 Total	0.0000	0.0000	0.2200	15.5000
2217 80 796 90 Total	0.0000	0.0000	0.2200	15.5100
2217 80 796 Total	0.0000	0.0000	0.2200	15.5100
2217 80 Total	0.0000	0.0000	0.7400	50.0100
2217 Total	814.9400	1270.0000	406.1000	370.2300
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 90 State Share for Central Assistance				
4217 03 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4217 03 051 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	42.4862	112.3200
4217 03 051 90 12 Total	0.0000	0.0000	42.4862	112.3200
4217 03 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 051 90 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	339.9802	536.6400
4217 03 051 90 80 Total	0.0000	0.0000	339.9802	536.6400
4217 03 051 90 Total	0.0000	0.0000	382.4664	648.9600
4217 03 051 Total	0.0000	0.0000	382.4664	648.9600
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 90 State Share for Central Assistance				
4217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 03 789 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	13.8489	36.7200
4217 03 789 90 12 Total	0.0000	0.0000	13.8489	36.7200
4217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 789 90 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	111.1580	175.4400
4217 03 789 90 80 Total	0.0000	0.0000	111.1580	175.4400
4217 03 789 90 Total	0.0000	0.0000	125.0069	212.1600
4217 03 789 Total	0.0000	0.0000	125.0069	212.1600
4217 03 796 Tribal Area sub-plan				
4217 03 796 90 State Share for Central Assistance				
4217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 03 796 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	25.2999	66.9600
4217 03 796 90 12 Total	0.0000	0.0000	25.2999	66.9600
4217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 796 90 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	202.6969	319.9200
4217 03 796 90 80 Total	0.0000	0.0000	202.6969	319.9200
4217 03 796 90 Total	0.0000	0.0000	227.9967	386.8800
4217 03 796 Total	0.0000	0.0000	227.9967	386.8800
4217 03 Total	0.0000	0.0000	735.4700	1248.0000
4217 04 Slum Area Improvement				
4217 04 051 Construction				
4217 04 051 90 State Share for Central Assistance				
4217 04 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 04 051 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	53.0400
4217 04 051 90 12 Total	0.0000	0.0000	0.0000	53.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4217 04 051 90 Total	0.0000	0.0000	0.0000	53.0400
4217 04 051 Total	0.0000	0.0000	0.0000	53.0400
4217 04 789 Special Component Plan for Scheduled Caste				
4217 04 789 90 State Share for Central Assistance				
4217 04 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 04 789 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	17.3400
4217 04 789 90 12 Total	0.0000	0.0000	0.0000	17.3400
4217 04 789 90 Total	0.0000	0.0000	0.0000	17.3400
4217 04 789 Total	0.0000	0.0000	0.0000	17.3400
4217 04 796 Tribal Area sub-plan				
4217 04 796 90 State Share for Central Assistance				
4217 04 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 04 796 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	31.6200
4217 04 796 90 12 Total	0.0000	0.0000	0.0000	31.6200
4217 04 796 90 Total	0.0000	0.0000	0.0000	31.6200
4217 04 796 Total	0.0000	0.0000	0.0000	31.6200
4217 04 Total	0.0000	0.0000	0.0000	102.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 90 State Share for Central Assistance				
4217 60 051 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 60 051 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	7.2800
4217 60 051 90 12 Total	0.0000	0.0000	0.0000	7.2800
4217 60 051 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 60 051 90 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	847.6000
4217 60 051 90 80 Total	0.0000	0.0000	0.0000	847.6000
4217 60 051 90 Total	0.0000	0.0000	0.0000	854.8800
4217 60 051 Total	0.0000	0.0000	0.0000	854.8800
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 90 State Share for Central Assistance				
4217 60 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 60 789 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	2.3800
4217 60 789 90 12 Total	0.0000	0.0000	0.0000	2.3800
4217 60 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 60 789 90 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	277.1000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4217 60 789 90 80 Total	0.0000	0.0000	0.0000	277.1000	
4217 60 789 90 Total	0.0000	0.0000	0.0000	279.4800	
4217 60 789 Total	0.0000	0.0000	0.0000	279.4800	
4217 60 796 Tribal Area sub-plan					
4217 60 796 90 State Share for Central Assistance					
4217 60 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4217 60 796 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	4.3400	
4217 60 796 90 12 Total	0.0000	0.0000	0.0000	4.3400	
4217 60 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 60 796 90 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	505.3000	
4217 60 796 90 80 Total	0.0000	0.0000	0.0000	505.3000	
4217 60 796 90 Total	0.0000	0.0000	0.0000	509.6400	
4217 60 796 Total	0.0000	0.0000	0.0000	509.6400	
4217 60 Total	0.0000	0.0000	0.0000	1644.0000	
4217 Total	0.0000	0.0000	735.4700	2994.0000	
State Share / Contribution of CSS	Total	814.9400	1270.0000	1141.5700	3364.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	814.9400	1270.0000	1141.5700	3364.2300
	Revenue	814.9400	1270.0000	406.1000	370.2300
	Capital	0.0000	0.0000	735.4700	2994.0000

Others

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 03 Overtime Allowance 0.0000 0.2000 0.2000 0.2000

2217 80 001 98 35 11 Travel Expenses 1.4630 5.0000 3.1500 7.8000

2217 80 001 98 35 13 Office Expenses 17.7700 27.8000 21.3000 30.0000

2217 80 001 98 35 16 Publications 0.0737 1.0000 1.0000 1.0000

2217 80 001 98 35 18 Cost of fuel etc and
maintenance cost of
vehicles 1.2170 3.0000 3.0000 2.00002217 80 001 98 35 19 Hiring charges of
private vehicles 10.2148 20.0000 19.0000 20.00002217 80 001 98 35 20 Other Administrative
Expenses 0.0000 0.0000 0.0000 3.00002217 80 001 98 35 26 Advertising and
Publicity 0.0000 1.0000 1.0000 1.0000

2217 80 001 98 35 28 Professional Services 1.1226 2.0000 11.3500 15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2217 80 001 98 35 Total	31.8610	60.0000	60.0000	80.0000	
2217 80 001 98 Total	31.8610	60.0000	60.0000	80.0000	
2217 80 001 Total	31.8610	60.0000	60.0000	80.0000	
2217 80 Total	31.8610	60.0000	60.0000	80.0000	
2217 Total	31.8610	60.0000	60.0000	80.0000	
Others	Total	31.8610	60.0000	60.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.8610	60.0000	60.0000	80.0000
	Revenue	31.8610	60.0000	60.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 01 Salaries 521.6048 712.2500 634.5000 729.5000

2217 80 001 98 35 **Total** 521.6048 712.2500 634.5000 729.50002217 80 001 98 **Total** 521.6048 712.2500 634.5000 729.50002217 80 001 **Total** 521.6048 712.2500 634.5000 729.50002217 80 **Total** 521.6048 712.2500 634.5000 729.50002217 **Total** 521.6048 712.2500 634.5000 729.5000**Salaries** **Total** 521.6048 712.2500 634.5000 729.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 521.6048 712.2500 634.5000 729.5000

Revenue 521.6048 712.2500 634.5000 729.5000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - NERUDP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 88 C.S.Scheme-III

2217 03 051 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)

2217 03 051 88 91 31 Grants-in-Aid 490.2827 260.0000 166.9200 0.0000

2217 03 051 88 91 **Total** 490.2827 260.0000 166.9200 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2217 03 051 88 Total	490.2827	260.0000	166.9200	0.0000	
2217 03 051 Total	490.2827	260.0000	166.9200	0.0000	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 88 C.S.Scheme-III					
2217 03 789 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)					
2217 03 789 88 91 31 Grants-in-Aid	158.2333	85.0000	54.5700	0.0000	
2217 03 789 88 91 Total	158.2333	85.0000	54.5700	0.0000	
2217 03 789 88 Total	158.2333	85.0000	54.5700	0.0000	
2217 03 789 Total	158.2333	85.0000	54.5700	0.0000	
2217 03 796 Tribal Area sub-plan					
2217 03 796 88 C.S.Scheme-III					
2217 03 796 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)					
2217 03 796 88 91 31 Grants-in-Aid	276.7307	155.0000	99.5100	0.0000	
2217 03 796 88 91 Total	276.7307	155.0000	99.5100	0.0000	
2217 03 796 88 Total	276.7307	155.0000	99.5100	0.0000	
2217 03 796 Total	276.7307	155.0000	99.5100	0.0000	
2217 03 Total	925.2466	500.0000	321.0000	0.0000	
2217 Total	925.2466	500.0000	321.0000	0.0000	
CSS - NERUDP	Total	925.2466	500.0000	321.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	925.2466	500.0000	321.0000	0.0000
	Revenue	925.2466	500.0000	321.0000	0.0000
	Capital	0.0000	0.0000	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 03 051 Construction

2217 03 051 91 Central Assistance

2217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

2217 03 051 91 12 31 Grants-in-Aid 0.0000 1300.0000 520.0000 78.0000

2217 03 051 91 12 **Total** 0.0000 1300.0000 520.0000 78.00002217 03 051 91 **Total** 0.0000 1300.0000 520.0000 78.00002217 03 051 **Total** 0.0000 1300.0000 520.0000 78.0000

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 91 12 31 Grants-in-Aid	0.0000	425.0000	170.0000	25.5000
2217 03 789 91 12 Total	0.0000	425.0000	170.0000	25.5000
2217 03 789 91 Total	0.0000	425.0000	170.0000	25.5000
2217 03 789 Total	0.0000	425.0000	170.0000	25.5000
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	0.0000	775.0000	310.0000	46.5000
2217 03 796 91 12 Total	0.0000	775.0000	310.0000	46.5000
2217 03 796 91 Total	0.0000	775.0000	310.0000	46.5000
2217 03 796 Total	0.0000	775.0000	310.0000	46.5000
2217 03 Total	0.0000	2500.0000	1000.0000	150.0000
2217 05 Other Urban Development Schemes				
2217 05 051 Construction				
2217 05 051 91 Central Assistance				
2217 05 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 051 91 12 31 Grants-in-Aid	0.0000	0.0000	0.0000	156.0000
2217 05 051 91 12 Total	0.0000	0.0000	0.0000	156.0000
2217 05 051 91 Total	0.0000	0.0000	0.0000	156.0000
2217 05 051 Total	0.0000	0.0000	0.0000	156.0000
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 91 Central Assistance				
2217 05 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 789 91 12 31 Grants-in-Aid	0.0000	0.0000	0.0000	51.0000
2217 05 789 91 12 Total	0.0000	0.0000	0.0000	51.0000
2217 05 789 91 Total	0.0000	0.0000	0.0000	51.0000
2217 05 789 Total	0.0000	0.0000	0.0000	51.0000
2217 05 796 Tribal Area Sub Plan				
2217 05 796 91 Central Assistance				
2217 05 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 796 91 12 31 Grants-in-Aid	0.0000	0.0000	0.0000	93.0000
2217 05 796 91 12 Total	0.0000	0.0000	0.0000	93.0000
2217 05 796 91 Total	0.0000	0.0000	0.0000	93.0000
2217 05 796 Total	0.0000	0.0000	0.0000	93.0000
2217 05 Total	0.0000	0.0000	0.0000	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 Total	0.0000	2500.0000	1000.0000	450.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 91 Central Assistance				
4217 03 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 051 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1157.0000
4217 03 051 91 12 Total	0.0000	0.0000	0.0000	1157.0000
4217 03 051 91 Total	0.0000	0.0000	0.0000	1157.0000
4217 03 051 Total	0.0000	0.0000	0.0000	1157.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 91 Central Assistance				
4217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 789 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	378.2500
4217 03 789 91 12 Total	0.0000	0.0000	0.0000	378.2500
4217 03 789 91 Total	0.0000	0.0000	0.0000	378.2500
4217 03 789 Total	0.0000	0.0000	0.0000	378.2500
4217 03 796 Tribal Area sub-plan				
4217 03 796 91 Central Assistance				
4217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 796 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	689.7500
4217 03 796 91 12 Total	0.0000	0.0000	0.0000	689.7500
4217 03 796 91 Total	0.0000	0.0000	0.0000	689.7500
4217 03 796 Total	0.0000	0.0000	0.0000	689.7500
4217 03 Total	0.0000	0.0000	0.0000	2225.0000
4217 04 Slum Area Improvement				
4217 04 051 Construction				
4217 04 051 91 Central Assistance				
4217 04 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 051 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	624.0000
4217 04 051 91 12 Total	0.0000	0.0000	0.0000	624.0000
4217 04 051 91 Total	0.0000	0.0000	0.0000	624.0000
4217 04 051 Total	0.0000	0.0000	0.0000	624.0000
4217 04 789 Special Component Plan for Scheduled Caste				
4217 04 789 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4217 04 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 789 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	204.0000
Total	0.0000	0.0000	0.0000	204.0000
Total	0.0000	0.0000	0.0000	204.0000
Total	0.0000	0.0000	0.0000	204.0000
4217 04 796 Tribal Area sub-plan				
4217 04 796 91 Central Assistance				
4217 04 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 796 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	372.0000
Total	0.0000	0.0000	0.0000	372.0000
Total	0.0000	0.0000	0.0000	372.0000
Total	0.0000	0.0000	0.0000	372.0000
Total	0.0000	0.0000	0.0000	1200.0000
4217 60 Other Urban Development Schemes				
4217 60 051 Construction				
4217 60 051 91 Central Assistance				
4217 60 051 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 60 051 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	65.0000
Total	0.0000	0.0000	0.0000	65.0000
Total	0.0000	0.0000	0.0000	65.0000
Total	0.0000	0.0000	0.0000	65.0000
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 91 Central Assistance				
4217 60 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 60 789 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	21.2500
Total	0.0000	0.0000	0.0000	21.2500
Total	0.0000	0.0000	0.0000	21.2500
Total	0.0000	0.0000	0.0000	21.2500
4217 60 796 Tribal Area sub-plan				
4217 60 796 91 Central Assistance				
4217 60 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 60 796 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	38.7500
Total	0.0000	0.0000	0.0000	38.7500
Total	0.0000	0.0000	0.0000	38.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4217 60 796 Total	0.0000	0.0000	0.0000	38.7500	
4217 60 Total	0.0000	0.0000	0.0000	125.0000	
4217 Total	0.0000	0.0000	0.0000	3550.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	0.0000	2500.0000	1000.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2500.0000	1000.0000	4000.0000
	Revenue	0.0000	2500.0000	1000.0000	450.0000
	Capital	0.0000	0.0000	0.0000	3550.0000
<u>Grants for Creation of Capital Assets</u>					
4217 Capital Outlay on Urban Development					
4217 60 Other Urban Development Schemes					
4217 60 051 Construction					
4217 60 051 05 Establishment					
4217 60 051 05 69 Urban Development					
4217 60 051 05 69 57 Grants for Creation of Capital Assets	0.0000	28.6000	0.0000	0.0000	
4217 60 051 05 69 Total	0.0000	28.6000	0.0000	0.0000	
4217 60 051 05 Total	0.0000	28.6000	0.0000	0.0000	
4217 60 051 Total	0.0000	28.6000	0.0000	0.0000	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 05 Establishment					
4217 60 789 05 69 Urban Development					
4217 60 789 05 69 57 Grants for Creation of Capital Assets	0.0000	9.3500	0.0000	0.0000	
4217 60 789 05 69 Total	0.0000	9.3500	0.0000	0.0000	
4217 60 789 05 Total	0.0000	9.3500	0.0000	0.0000	
4217 60 789 Total	0.0000	9.3500	0.0000	0.0000	
4217 60 796 Tribal Area sub-plan					
4217 60 796 05 Establishment					
4217 60 796 05 69 Urban Development					
4217 60 796 05 69 57 Grants for Creation of Capital Assets	0.0000	17.0500	0.0000	0.0000	
4217 60 796 05 69 Total	0.0000	17.0500	0.0000	0.0000	
4217 60 796 05 Total	0.0000	17.0500	0.0000	0.0000	
4217 60 796 Total	0.0000	17.0500	0.0000	0.0000	
4217 60 Total	0.0000	55.0000	0.0000	0.0000	
4217 Total	0.0000	55.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants for Creation of Capital Assets	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

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

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 89	C.S.Scheme-IV				
2217 03 051 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 051 89 34 31	Grants-in-Aid	4247.5187	4680.0000	0.0000	1560.0000
2217 03 051 89 34	Total	4247.5187	4680.0000	0.0000	1560.0000
2217 03 051 89	Total	4247.5187	4680.0000	0.0000	1560.0000
2217 03 051	Total	4247.5187	4680.0000	0.0000	1560.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 89	C.S.Scheme-IV				
2217 03 789 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 789 89 34 31	Grants-in-Aid	1388.6119	1530.0000	0.0000	510.0000
2217 03 789 89 34	Total	1388.6119	1530.0000	0.0000	510.0000
2217 03 789 89	Total	1388.6119	1530.0000	0.0000	510.0000
2217 03 789	Total	1388.6119	1530.0000	0.0000	510.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 89	C.S.Scheme-IV				
2217 03 796 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 796 89 34 31	Grants-in-Aid	2532.1746	2790.0000	0.0000	930.0000
2217 03 796 89 34	Total	2532.1746	2790.0000	0.0000	930.0000
2217 03 796 89	Total	2532.1746	2790.0000	0.0000	930.0000
2217 03 796	Total	2532.1746	2790.0000	0.0000	930.0000
2217 03	Total	8168.3052	9000.0000	0.0000	3000.0000
2217	Total	8168.3052	9000.0000	0.0000	3000.0000
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 89	C.S.Scheme-IV				
4217 03 051 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4217 03 051 89 34 57 Grants for Creation of Capital Assets	0.0000	0.0000	957.8400	3640.0000	
4217 03 051 89 34 Total	0.0000	0.0000	957.8400	3640.0000	
4217 03 051 89 Total	0.0000	0.0000	957.8400	3640.0000	
4217 03 051 Total	0.0000	0.0000	957.8400	3640.0000	
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 89 C.S.Scheme-IV					
4217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 03 789 89 34 57 Grants for Creation of Capital Assets	0.0000	0.0000	313.1400	1190.0000	
4217 03 789 89 34 Total	0.0000	0.0000	313.1400	1190.0000	
4217 03 789 89 Total	0.0000	0.0000	313.1400	1190.0000	
4217 03 789 Total	0.0000	0.0000	313.1400	1190.0000	
4217 03 796 Tribal Area sub-plan					
4217 03 796 89 C.S.Scheme-IV					
4217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 03 796 89 34 57 Grants for Creation of Capital Assets	0.0000	0.0000	571.0200	2170.0000	
4217 03 796 89 34 Total	0.0000	0.0000	571.0200	2170.0000	
4217 03 796 89 Total	0.0000	0.0000	571.0200	2170.0000	
4217 03 796 Total	0.0000	0.0000	571.0200	2170.0000	
4217 03 Total	0.0000	0.0000	1842.0000	7000.0000	
4217 Total	0.0000	0.0000	1842.0000	7000.0000	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	8168.3052	9000.0000	1842.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8168.3052	9000.0000	1842.0000	10000.0000
	Revenue	8168.3052	9000.0000	0.0000	3000.0000
	Capital	0.0000	0.0000	1842.0000	7000.0000

CSS - Smart Cities Mission (SCM)

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 051 Construction

2217 03 051 89 C.S.Scheme-IV

2217 03 051 89 35 Smart Cities Mission (SCM)

2217 03 051 89 35 31 Grants-in-Aid 0.0000 8060.0000 2548.0000 3442.4000

2217 03 051 89 35 **Total** 0.0000 8060.0000 2548.0000 3442.40002217 03 051 89 **Total** 0.0000 8060.0000 2548.0000 3442.40002217 03 051 **Total** 0.0000 8060.0000 2548.0000 3442.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 89 C.S.Scheme-IV				
2217 03 789 89 35 Smart Cities Mission (SCM)				
2217 03 789 89 35 31 Grants-in-Aid	0.0000	2635.0000	833.0000	1125.4000
Total	0.0000	2635.0000	833.0000	1125.4000
Total	0.0000	2635.0000	833.0000	1125.4000
Total	0.0000	2635.0000	833.0000	1125.4000
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	0.0000	4805.0000	1519.0000	2052.2000
Total	0.0000	4805.0000	1519.0000	2052.2000
Total	0.0000	4805.0000	1519.0000	2052.2000
Total	0.0000	4805.0000	1519.0000	2052.2000
Total	0.0000	4805.0000	1519.0000	2052.2000
Total	0.0000	15500.0000	4900.0000	6620.0000
Total	0.0000	15500.0000	4900.0000	6620.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 89 C.S.Scheme-IV				
4217 03 051 89 35 Smart Cities Mission (SCM)				
4217 03 051 89 35 57 Grants for Creation of Capital Assets	0.0000	0.0000	8320.0000	8320.0000
Total	0.0000	0.0000	8320.0000	8320.0000
Total	0.0000	0.0000	8320.0000	8320.0000
Total	0.0000	0.0000	8320.0000	8320.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 89 C.S.Scheme-IV				
4217 03 789 89 35 Smart Cities Mission (SCM)				
4217 03 789 89 35 57 Grants for Creation of Capital Assets	0.0000	0.0000	2720.0000	2720.0000
Total	0.0000	0.0000	2720.0000	2720.0000
Total	0.0000	0.0000	2720.0000	2720.0000
Total	0.0000	0.0000	2720.0000	2720.0000
4217 03 796 Tribal Area sub-plan				
4217 03 796 89 C.S.Scheme-IV				
4217 03 796 89 35 Smart Cities Mission (SCM)				
4217 03 796 89 35 57 Grants for Creation of Capital Assets	0.0000	0.0000	4960.0000	4960.0000
Total	0.0000	0.0000	4960.0000	4960.0000
Total	0.0000	0.0000	4960.0000	4960.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4217 03 796 Total	0.0000	0.0000	4960.0000	4960.0000	
4217 03 Total	0.0000	0.0000	16000.0000	16000.0000	
4217 Total	0.0000	0.0000	16000.0000	16000.0000	
CSS - Smart Cities Mission (SCM)	Total	0.0000	15500.0000	20900.0000	22620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15500.0000	20900.0000	22620.0000
	Revenue	0.0000	15500.0000	4900.0000	6620.0000
	Capital	0.0000	0.0000	16000.0000	16000.0000
<u>CSS - Pradhan Mantri Awas Yojana (PMAY)</u>					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 051	Construction				
2217 03 051 91	Central Assistance				
2217 03 051 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 051 91 80 31	Grants-in-Aid	3010.5748	7800.0000	1622.9250	520.0000
2217 03 051 91 80	Total	3010.5748	7800.0000	1622.9250	520.0000
2217 03 051 91	Total	3010.5748	7800.0000	1622.9250	520.0000
2217 03 051	Total	3010.5748	7800.0000	1622.9250	520.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance				
2217 03 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 91 80 31	Grants-in-Aid	984.2264	2550.0000	530.5850	170.0000
2217 03 789 91 80	Total	984.2264	2550.0000	530.5850	170.0000
2217 03 789 91	Total	984.2264	2550.0000	530.5850	170.0000
2217 03 789	Total	984.2264	2550.0000	530.5850	170.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance				
2217 03 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 91 80 31	Grants-in-Aid	1794.7658	4650.0000	967.5350	310.0000
2217 03 796 91 80	Total	1794.7658	4650.0000	967.5350	310.0000
2217 03 796 91	Total	1794.7658	4650.0000	967.5350	310.0000
2217 03 796	Total	1794.7658	4650.0000	967.5350	310.0000
2217 03	Total	5789.5670	15000.0000	3121.0450	1000.0000
2217 80	General				
2217 80 001	Direction and Administration				
2217 80 001 91	Central Assistance				
2217 80 001 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 001 91 80 31	Grants-in-Aid	0.0000	0.0000	8.0350	520.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 80 001 91 80 Total	0.0000	0.0000	8.0350	520.0000
2217 80 001 91 Total	0.0000	0.0000	8.0350	520.0000
2217 80 001 Total	0.0000	0.0000	8.0350	520.0000
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 91 Central Assistance				
2217 80 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 789 91 80 31 Grants-in-Aid	0.0000	0.0000	2.6300	170.0000
2217 80 789 91 80 Total	0.0000	0.0000	2.6300	170.0000
2217 80 789 91 Total	0.0000	0.0000	2.6300	170.0000
2217 80 789 Total	0.0000	0.0000	2.6300	170.0000
2217 80 796 Tribal Area sub-plan				
2217 80 796 91 Central Assistance				
2217 80 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 796 91 80 31 Grants-in-Aid	0.0000	0.0000	4.8000	310.0000
2217 80 796 91 80 Total	0.0000	0.0000	4.8000	310.0000
2217 80 796 91 Total	0.0000	0.0000	4.8000	310.0000
2217 80 796 Total	0.0000	0.0000	4.8000	310.0000
2217 80 Total	0.0000	0.0000	15.4650	1000.0000
2217 Total	5789.5670	15000.0000	3136.5100	2000.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 051 Construction				
4217 03 051 91 Central Assistance				
4217 03 051 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 051 91 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	2685.0400	6240.0000
4217 03 051 91 80 Total	0.0000	0.0000	2685.0400	6240.0000
4217 03 051 91 Total	0.0000	0.0000	2685.0400	6240.0000
4217 03 051 Total	0.0000	0.0000	2685.0400	6240.0000
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 91 Central Assistance				
4217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 789 91 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	877.7850	2040.0000
4217 03 789 91 80 Total	0.0000	0.0000	877.7850	2040.0000
4217 03 789 91 Total	0.0000	0.0000	877.7850	2040.0000
4217 03 789 Total	0.0000	0.0000	877.7850	2040.0000
4217 03 796 Tribal Area sub-plan				
4217 03 796 91 Central Assistance				
4217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4217 03 796 91 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	1600.6650	3720.0000	
4217 03 796 91 80 Total	0.0000	0.0000	1600.6650	3720.0000	
4217 03 796 91 Total	0.0000	0.0000	1600.6650	3720.0000	
4217 03 796 Total	0.0000	0.0000	1600.6650	3720.0000	
4217 03 Total	0.0000	0.0000	5163.4900	12000.0000	
4217 Total	0.0000	0.0000	5163.4900	12000.0000	
CSS - Pradhan Mantri Awaz Yojana (PMAY)	Total	5789.5670	15000.0000	8300.0000	14000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5789.5670	15000.0000	8300.0000	14000.0000
	Revenue	5789.5670	15000.0000	3136.5100	2000.0000
	Capital	0.0000	0.0000	5163.4900	12000.0000

Medical Re-imbusement

2217 Urban Development

2217 80 General

2217 80 001 Direction and Administration

2217 80 001 98 Administration

2217 80 001 98 35 Urban Development

2217 80 001 98 35 07 Medical Reimbursement	2.9283	7.0000	7.0000	7.0000
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2217 80 001 98 35 Total	2.9283	7.0000	7.0000	7.0000
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2217 80 001 98 Total	2.9283	7.0000	7.0000	7.0000
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2217 80 001 Total	2.9283	7.0000	7.0000	7.0000
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2217 80 Total	2.9283	7.0000	7.0000	7.0000
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2217 Total	2.9283	7.0000	7.0000	7.0000
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Medical Re-imbusement	Total	2.9283	7.0000	7.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9283	7.0000	7.0000	7.0000
	Revenue	2.9283	7.0000	7.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Urban Development Authority (TUDA)

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 32 Urban Development

2217 01 191 32 09 Urban Development Works

2217 01 191 32 09 31 Grants-in-Aid	40.0000	60.0000	60.0000	80.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2217 01 191 32 09 Total	40.0000	60.0000	60.0000	80.0000	
2217 01 191 32 Total	40.0000	60.0000	60.0000	80.0000	
2217 01 191 Total	40.0000	60.0000	60.0000	80.0000	
2217 01 Total	40.0000	60.0000	60.0000	80.0000	
2217 Total	40.0000	60.0000	60.0000	80.0000	
Urban Development Authority (TUDA)	Total	40.0000	60.0000	60.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	60.0000	60.0000	80.0000
	Revenue	40.0000	60.0000	60.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2217 Urban Development				
2217 80 General				
2217 80 001 Direction and Administration				
2217 80 001 05 Establishment				
2217 80 001 05 69 Urban Development				
2217 80 001 05 69 31 Grants-in-Aid	4.0872	520.0000	520.0000	520.0000
2217 80 001 05 69 Total	4.0872	520.0000	520.0000	520.0000
2217 80 001 05 Total	4.0872	520.0000	520.0000	520.0000
2217 80 001 Total	4.0872	520.0000	520.0000	520.0000
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 05 Establishment				
2217 80 789 05 69 Urban Development				
2217 80 789 05 69 31 Grants-in-Aid	1.3362	170.0000	170.0000	170.0000
2217 80 789 05 69 Total	1.3362	170.0000	170.0000	170.0000
2217 80 789 05 Total	1.3362	170.0000	170.0000	170.0000
2217 80 789 Total	1.3362	170.0000	170.0000	170.0000
2217 80 796 Tribal Area sub-plan				
2217 80 796 05 Establishment				
2217 80 796 05 69 Urban Development				
2217 80 796 05 69 31 Grants-in-Aid	2.4366	310.0000	310.0000	310.0000
2217 80 796 05 69 Total	2.4366	310.0000	310.0000	310.0000
2217 80 796 05 Total	2.4366	310.0000	310.0000	310.0000
2217 80 796 Total	2.4366	310.0000	310.0000	310.0000
2217 80 Total	7.8600	1000.0000	1000.0000	1000.0000
2217 Total	7.8600	1000.0000	1000.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	7.8600	1000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.8600	1000.0000	1000.0000	1000.0000
	Revenue	7.8600	1000.0000	1000.0000	1000.0000
	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 03 191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc				
2217 03 191 32	Urban Development				
2217 03 191 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 191 32 25 31	Grants-in-Aid	52.0000	52.0000	52.0000	52.0000
2217 03 191 32 25	Total	52.0000	52.0000	52.0000	52.0000
2217 03 191 32	Total	52.0000	52.0000	52.0000	52.0000
2217 03 191	Total	52.0000	52.0000	52.0000	52.0000
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 789 32 25 31	Grants-in-Aid	17.0000	17.0000	17.0000	17.0000
2217 03 789 32 25	Total	17.0000	17.0000	17.0000	17.0000
2217 03 789 32	Total	17.0000	17.0000	17.0000	17.0000
2217 03 789	Total	17.0000	17.0000	17.0000	17.0000
2217 03 796	Tribal Area sub-plan				
2217 03 796 32	Urban Development				
2217 03 796 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 796 32 25 31	Grants-in-Aid	31.0000	31.0000	31.0000	31.0000
2217 03 796 32 25	Total	31.0000	31.0000	31.0000	31.0000
2217 03 796 32	Total	31.0000	31.0000	31.0000	31.0000
2217 03 796	Total	31.0000	31.0000	31.0000	31.0000
2217 03	Total	100.0000	100.0000	100.0000	100.0000
2217	Total	100.0000	100.0000	100.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Mukhyamantri Swanirbhar Yojana for Urban Areas	Total	100.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	100.0000	100.0000	100.0000
	Revenue	100.0000	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01 051	Construction				
4217 01 051 25	Public Works				
4217 01 051 25 22	Special Assistance for Capital Investment				
4217 01 051 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	259.4600	2600.0000
4217 01 051 25 22	Total	0.0000	0.0000	259.4600	2600.0000
4217 01 051 25	Total	0.0000	0.0000	259.4600	2600.0000
4217 01 051	Total	0.0000	0.0000	259.4600	2600.0000
4217 01 789	Special Component Plan for Scheduled Caste				
4217 01 789 25	Public Works				
4217 01 789 25 22	Special Assistance for Capital Investment				
4217 01 789 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	84.8400	850.0000
4217 01 789 25 22	Total	0.0000	0.0000	84.8400	850.0000
4217 01 789 25	Total	0.0000	0.0000	84.8400	850.0000
4217 01 789	Total	0.0000	0.0000	84.8400	850.0000
4217 01 796	Tribal Area sub-plan				
4217 01 796 25	Public Works				
4217 01 796 25 22	Special Assistance for Capital Investment				
4217 01 796 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	154.7000	1550.0000
4217 01 796 25 22	Total	0.0000	0.0000	154.7000	1550.0000
4217 01 796 25	Total	0.0000	0.0000	154.7000	1550.0000
4217 01 796	Total	0.0000	0.0000	154.7000	1550.0000
4217 01	Total	0.0000	0.0000	499.0000	5000.0000
4217	Total	0.0000	0.0000	499.0000	5000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance for Capital Investment	Total	0.0000	0.0000	499.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	499.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	499.0000	5000.0000

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

Mission

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 001 Direction and Administration

2217 05 001 87 C.S. Scheme - II

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

2217 05 001 87 35 31 Grants-in-Aid 0.0000 1508.0000 1060.8000 1040.0000

2217 05 001 87 35 **Total** 0.0000 1508.0000 1060.8000 1040.0000

2217 05 001 87 **Total** 0.0000 1508.0000 1060.8000 1040.0000

2217 05 001 **Total** 0.0000 1508.0000 1060.8000 1040.0000

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 87 C.S. Scheme - II

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

2217 05 789 87 35 31 Grants-in-Aid 0.0000 493.0000 346.8000 340.0000

2217 05 789 87 35 **Total** 0.0000 493.0000 346.8000 340.0000

2217 05 789 87 **Total** 0.0000 493.0000 346.8000 340.0000

2217 05 789 **Total** 0.0000 493.0000 346.8000 340.0000

2217 05 796 Tribal Area Sub Plan

2217 05 796 87 C.S. Scheme - II

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

2217 05 796 87 35 31 Grants-in-Aid 0.0000 899.0000 632.4000 620.0000

2217 05 796 87 35 **Total** 0.0000 899.0000 632.4000 620.0000

2217 05 796 87 **Total** 0.0000 899.0000 632.4000 620.0000

2217 05 796 **Total** 0.0000 899.0000 632.4000 620.0000

2217 05 **Total** 0.0000 2900.0000 2040.0000 2000.0000

2217 **Total** 0.0000 2900.0000 2040.0000 2000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	Total	0.0000	2900.0000	2040.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2900.0000	2040.0000	2000.0000
	Revenue	0.0000	2900.0000	2040.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>					
4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 051	Construction				
4217 60 051 32	Urban Development				
4217 60 051 32 09	Urban Development Works				
4217 60 051 32 09 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	260.0000
4217 60 051 32 09	Total	0.0000	0.0000	0.0000	260.0000
4217 60 051 32	Total	0.0000	0.0000	0.0000	260.0000
4217 60 051	Total	0.0000	0.0000	0.0000	260.0000
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 32	Urban Development				
4217 60 789 32 09	Urban Development Works				
4217 60 789 32 09 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	85.0000
4217 60 789 32 09	Total	0.0000	0.0000	0.0000	85.0000
4217 60 789 32	Total	0.0000	0.0000	0.0000	85.0000
4217 60 789	Total	0.0000	0.0000	0.0000	85.0000
4217 60 796	Tribal Area sub-plan				
4217 60 796 32	Urban Development				
4217 60 796 32 09	Urban Development Works				
4217 60 796 32 09 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	155.0000
4217 60 796 32 09	Total	0.0000	0.0000	0.0000	155.0000
4217 60 796 32	Total	0.0000	0.0000	0.0000	155.0000
4217 60 796	Total	0.0000	0.0000	0.0000	155.0000
4217 60	Total	0.0000	0.0000	0.0000	500.0000
4217	Total	0.0000	0.0000	0.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Preparation of DPR for Various Projects	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000

Tripura Jal Board

2217 Urban Development

2217 80 General

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

2217 80 191 32 Urban Development

2217 80 191 32 26 Tripura Jal Board

2217 80 191 32 26 13 Office Expenses 18.5205 0.0000 0.0000 0.0000

2217 80 191 32 26 31 Grants-in-Aid 80.7200 2218.0000 2526.0000 3175.0000

2217 80 191 32 26 **Total** 99.2405 2218.0000 2526.0000 3175.00002217 80 191 32 **Total** 99.2405 2218.0000 2526.0000 3175.00002217 80 191 **Total** 99.2405 2218.0000 2526.0000 3175.00002217 80 **Total** 99.2405 2218.0000 2526.0000 3175.00002217 **Total** 99.2405 2218.0000 2526.0000 3175.0000**Tripura Jal Board** **Total** 99.2405 2218.0000 2526.0000 3175.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 99.2405 2218.0000 2526.0000 3175.0000

Revenue 99.2405 2218.0000 2526.0000 3175.0000

Capital 0.0000 0.0000 0.0000 0.0000

Light House Project under PMAY

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 051 Construction

2217 05 051 91 Central Assistance

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

2217 05 051 91 80 31 Grants-in-Aid 0.0000 0.5200 1300.0000 52.0000

2217 05 051 91 80 **Total** 0.0000 0.5200 1300.0000 52.00002217 05 051 91 **Total** 0.0000 0.5200 1300.0000 52.00002217 05 051 **Total** 0.0000 0.5200 1300.0000 52.0000

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 91 Central Assistance

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2217 05 789 91 80 31 Grants-in-Aid	0.0000	0.1700	425.0000	17.0000	
2217 05 789 91 80 Total	0.0000	0.1700	425.0000	17.0000	
2217 05 789 91 Total	0.0000	0.1700	425.0000	17.0000	
2217 05 789 Total	0.0000	0.1700	425.0000	17.0000	
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	0.3100	775.0000	31.0000	
2217 05 796 91 80 Total	0.0000	0.3100	775.0000	31.0000	
2217 05 796 91 Total	0.0000	0.3100	775.0000	31.0000	
2217 05 796 Total	0.0000	0.3100	775.0000	31.0000	
2217 05 Total	0.0000	1.0000	2500.0000	100.0000	
2217 Total	0.0000	1.0000	2500.0000	100.0000	
Light House Project under PMAY	Total	0.0000	1.0000	2500.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	2500.0000	100.0000
	Revenue	0.0000	1.0000	2500.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Real Estate Regulatory Authority

2217 Urban Development

2217 01 State Capital Development

2217 01 191 Assistance to Municipal Corporation.

2217 01 191 32 Urban Development

2217 01 191 32 24 Tripura Real Estate Regulatory Authority (RERA)

2217 01 191 32 24 11 Travel Expenses 0.2802 0.3000 0.2250 2.0000

2217 01 191 32 24 13 Office Expenses 2.4191 2.4300 1.9050 7.8000

2217 01 191 32 24 16 Publications 0.4454 0.3500 0.3250 0.5000

2217 01 191 32 24 19 Hiring charges of private vehicles 0.8588 1.1000 0.9250 6.6000

2217 01 191 32 24 26 Advertising and Publicity 0.0000 0.0200 0.9200 1.5000

2217 01 191 32 24 28 Professional Services 0.7500 0.8000 0.7000 15.0000

2217 01 191 32 24 **Total** 4.7536 5.0000 5.0000 33.40002217 01 191 32 **Total** 4.7536 5.0000 5.0000 33.40002217 01 191 **Total** 4.7536 5.0000 5.0000 33.40002217 01 **Total** 4.7536 5.0000 5.0000 33.40002217 **Total** 4.7536 5.0000 5.0000 33.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Tripura Real Estate Regulatory Authority	Total	4.7536	5.0000	5.0000	33.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7536	5.0000	5.0000	33.4000
	Revenue	4.7536	5.0000	5.0000	33.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Agartala City Urban Development Project</u>					
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 051	Construction				
4217 03 051 91	Central Assistance				
4217 03 051 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 051 91 10 57	Grants for Creation of Capital Assets	2654.2579	0.0000	0.0000	0.0000
4217 03 051 91 10	Total	2654.2579	0.0000	0.0000	0.0000
4217 03 051 91	Total	2654.2579	0.0000	0.0000	0.0000
4217 03 051	Total	2654.2579	0.0000	0.0000	0.0000
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 91	Central Assistance				
4217 03 789 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 789 91 10 57	Grants for Creation of Capital Assets	867.7382	0.0000	0.0000	0.0000
4217 03 789 91 10	Total	867.7382	0.0000	0.0000	0.0000
4217 03 789 91	Total	867.7382	0.0000	0.0000	0.0000
4217 03 789	Total	867.7382	0.0000	0.0000	0.0000
4217 03 796	Tribal Area sub-plan				
4217 03 796 91	Central Assistance				
4217 03 796 91 10	ACA for Externally Aided Projects (EAPs)				
4217 03 796 91 10 57	Grants for Creation of Capital Assets	1582.3460	0.0000	0.0000	0.0000
4217 03 796 91 10	Total	1582.3460	0.0000	0.0000	0.0000
4217 03 796 91	Total	1582.3460	0.0000	0.0000	0.0000
4217 03 796	Total	1582.3460	0.0000	0.0000	0.0000
4217 03	Total	5104.3420	0.0000	0.0000	0.0000
4217	Total	5104.3420	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Agartala City Urban Development Project	Total	5104.3420	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5104.3420	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5104.3420	0.0000	0.0000	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 03 051	Construction				
4217 03 051 25	Public Works				
4217 03 051 25 21	Special Assistance - Capital				
4217 03 051 25 21 57	Grants for Creation of Capital Assets	649.3760	1474.9228	756.0000	490.8800
4217 03 051 25 21	Total	649.3760	1474.9228	756.0000	490.8800
4217 03 051 25	Total	649.3760	1474.9228	756.0000	490.8800
4217 03 051	Total	649.3760	1474.9228	756.0000	490.8800
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 25	Public Works				
4217 03 789 25 21	Special Assistance - Capital				
4217 03 789 25 21 57	Grants for Creation of Capital Assets	212.2960	482.1863	247.4000	160.4800
4217 03 789 25 21	Total	212.2960	482.1863	247.4000	160.4800
4217 03 789 25	Total	212.2960	482.1863	247.4000	160.4800
4217 03 789	Total	212.2960	482.1863	247.4000	160.4800
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	387.1280	879.2809	450.6000	292.6400
4217 03 796 25 21	Total	387.1280	879.2809	450.6000	292.6400
4217 03 796 25	Total	387.1280	879.2809	450.6000	292.6400
4217 03 796	Total	387.1280	879.2809	450.6000	292.6400
4217 03	Total	1248.8000	2836.3900	1454.0000	944.0000
4217	Total	1248.8000	2836.3900	1454.0000	944.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance-Capital	Total	1248.8000	2836.3900	1454.0000	944.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1248.8000	2836.3900	1454.0000	944.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1248.8000	2836.3900	1454.0000	944.0000

Major Works for ULBs

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 051 Construction

4217 03 051 98 Administration

4217 03 051 98 35 Urban Development

4217 03 051 98 35 57 Grants for Creation of Capital Assets	0.0000	199.9556	319.8000	312.0000
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4217 03 051 98 35 Total	0.0000	199.9556	319.8000	312.0000
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4217 03 051 98 Total	0.0000	199.9556	319.8000	312.0000
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4217 03 051 Total	0.0000	199.9556	319.8000	312.0000
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4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 98 Administration

4217 03 789 98 35 Urban Development

4217 03 789 98 35 57 Grants for Creation of Capital Assets	0.0000	65.3701	104.5500	102.0000
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4217 03 789 98 35 Total	0.0000	65.3701	104.5500	102.0000
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4217 03 789 98 Total	0.0000	65.3701	104.5500	102.0000
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4217 03 789 Total	0.0000	65.3701	104.5500	102.0000
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4217 03 796 Tribal Area sub-plan

4217 03 796 98 Administration

4217 03 796 98 35 Urban Development

4217 03 796 98 35 57 Grants for Creation of Capital Assets	0.0000	119.2043	190.6500	186.0000
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4217 03 796 98 35 Total	0.0000	119.2043	190.6500	186.0000
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4217 03 796 98 Total	0.0000	119.2043	190.6500	186.0000
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4217 03 796 Total	0.0000	119.2043	190.6500	186.0000
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4217 03 Total	0.0000	384.5300	615.0000	600.0000
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4217 Total	0.0000	384.5300	615.0000	600.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Major Works for ULBs	Total	0.0000	384.5300	615.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	384.5300	615.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	384.5300	615.0000	600.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01 051	Construction				
4217 01 051 99	Others				
4217 01 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 051 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	520.0000
4217 01 051 99 81	Total	0.0000	0.0000	0.0000	520.0000
4217 01 051 99	Total	0.0000	0.0000	0.0000	520.0000
4217 01 051	Total	0.0000	0.0000	0.0000	520.0000
4217 01 789	Special Component Plan for Scheduled Caste				
4217 01 789 99	Others				
4217 01 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 789 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	170.0000
4217 01 789 99 81	Total	0.0000	0.0000	0.0000	170.0000
4217 01 789 99	Total	0.0000	0.0000	0.0000	170.0000
4217 01 789	Total	0.0000	0.0000	0.0000	170.0000
4217 01 796	Tribal Area sub-plan				
4217 01 796 99	Others				
4217 01 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 796 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	310.0000
4217 01 796 99 81	Total	0.0000	0.0000	0.0000	310.0000
4217 01 796 99	Total	0.0000	0.0000	0.0000	310.0000
4217 01 796	Total	0.0000	0.0000	0.0000	310.0000
4217 01	Total	0.0000	0.0000	0.0000	1000.0000
4217	Total	0.0000	0.0000	0.0000	1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000
<u>PM Gatishakti State Master plan</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 001	Direction and Administration				
2217 05 001 98	Administration				
2217 05 001 98 35	Urban Development				
2217 05 001 98 35 31	Grants-in-Aid	0.0000	0.0000	4.9300	0.0000
2217 05 001 98 35	Total	0.0000	0.0000	4.9300	0.0000
2217 05 001 98	Total	0.0000	0.0000	4.9300	0.0000
2217 05 001	Total	0.0000	0.0000	4.9300	0.0000
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 98	Administration				
2217 05 789 98 35	Urban Development				
2217 05 789 98 35 31	Grants-in-Aid	0.0000	0.0000	1.6200	0.0000
2217 05 789 98 35	Total	0.0000	0.0000	1.6200	0.0000
2217 05 789 98	Total	0.0000	0.0000	1.6200	0.0000
2217 05 789	Total	0.0000	0.0000	1.6200	0.0000
2217 05 796	Tribal Area Sub Plan				
2217 05 796 98	Administration				
2217 05 796 98 35	Urban Development				
2217 05 796 98 35 31	Grants-in-Aid	0.0000	0.0000	2.9500	0.0000
2217 05 796 98 35	Total	0.0000	0.0000	2.9500	0.0000
2217 05 796 98	Total	0.0000	0.0000	2.9500	0.0000
2217 05 796	Total	0.0000	0.0000	2.9500	0.0000
2217 05	Total	0.0000	0.0000	9.5000	0.0000
2217	Total	0.0000	0.0000	9.5000	0.0000
PM Gatishakti State Master plan	Total	0.0000	0.0000	9.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9.5000	0.0000
	Revenue	0.0000	0.0000	9.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2217 Urban Development				
2217 05 Other Urban Development Schemes				
2217 05 001 Direction and Administration				
2217 05 001 99 Others				
2217 05 001 99 55 Welfare Activities				
2217 05 001 99 55 31 Grants-in-Aid	0.0000	0.0000	52.0000	0.0000
2217 05 001 99 55 Total	0.0000	0.0000	52.0000	0.0000
2217 05 001 99 Total	0.0000	0.0000	52.0000	0.0000
2217 05 001 Total	0.0000	0.0000	52.0000	0.0000
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 99 Others				
2217 05 789 99 55 Welfare Activities				
2217 05 789 99 55 31 Grants-in-Aid	0.0000	0.0000	17.0000	0.0000
2217 05 789 99 55 Total	0.0000	0.0000	17.0000	0.0000
2217 05 789 99 Total	0.0000	0.0000	17.0000	0.0000
2217 05 789 Total	0.0000	0.0000	17.0000	0.0000
2217 05 796 Tribal Area Sub Plan				
2217 05 796 99 Others				
2217 05 796 99 55 Welfare Activities				
2217 05 796 99 55 31 Grants-in-Aid	0.0000	0.0000	31.0000	0.0000
2217 05 796 99 55 Total	0.0000	0.0000	31.0000	0.0000
2217 05 796 99 Total	0.0000	0.0000	31.0000	0.0000
2217 05 796 Total	0.0000	0.0000	31.0000	0.0000
2217 05 Total	0.0000	0.0000	100.0000	0.0000
2217 Total	0.0000	0.0000	100.0000	0.0000
G-20 Summit				
Total	0.0000	0.0000	100.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	100.0000	0.0000
Revenue	0.0000	0.0000	100.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant

4217 Capital Outlay on Urban Development				
4217 60 Other Urban Development Schemes				
4217 60 001 Direction and Administration				
4217 60 001 32 Urban Development				
4217 60 001 32 16 Sewerage Project				
4217 60 001 32 16 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	2600.0000
4217 60 001 32 16 Total	0.0000	0.0000	0.0000	2600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4217 60 001 32 Total	0.0000	0.0000	0.0000	2600.0000	
4217 60 001 Total	0.0000	0.0000	0.0000	2600.0000	
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 32 Urban Development					
4217 60 789 32 16 Sewerage Project					
4217 60 789 32 16 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	850.0000	
4217 60 789 32 16 Total	0.0000	0.0000	0.0000	850.0000	
4217 60 789 32 Total	0.0000	0.0000	0.0000	850.0000	
4217 60 789 Total	0.0000	0.0000	0.0000	850.0000	
4217 60 796 Tribal Area sub-plan					
4217 60 796 32 Urban Development					
4217 60 796 32 16 Sewerage Project					
4217 60 796 32 16 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1550.0000	
4217 60 796 32 16 Total	0.0000	0.0000	0.0000	1550.0000	
4217 60 796 32 Total	0.0000	0.0000	0.0000	1550.0000	
4217 60 796 Total	0.0000	0.0000	0.0000	1550.0000	
4217 60 Total	0.0000	0.0000	0.0000	5000.0000	
4217 Total	0.0000	0.0000	0.0000	5000.0000	
Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant	Total	0.0000	0.0000	0.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	5000.0000

Maintenance of Drinking Water Sources

2217 Urban Development				
2217 05 Other Urban Development Schemes				
2217 05 053 Maintenance and Repairs				
2217 05 053 32 Urban Development				
2217 05 053 32 10 Urban Water Supply Programme				
2217 05 053 32 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	52.0000
2217 05 053 32 10 Total	0.0000	0.0000	0.0000	52.0000
2217 05 053 32 Total	0.0000	0.0000	0.0000	52.0000
2217 05 053 Total	0.0000	0.0000	0.0000	52.0000
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 32 Urban Development				
2217 05 789 32 10 Urban Water Supply Programme				
2217 05 789 32 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2217 05 789 32 10 Total	0.0000	0.0000	0.0000	17.0000	
2217 05 789 32 Total	0.0000	0.0000	0.0000	17.0000	
2217 05 789 Total	0.0000	0.0000	0.0000	17.0000	
2217 05 796 Tribal Area Sub Plan					
2217 05 796 32 Urban Development					
2217 05 796 32 10 Urban Water Supply Programme					
2217 05 796 32 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	31.0000	
2217 05 796 32 10 Total	0.0000	0.0000	0.0000	31.0000	
2217 05 796 32 Total	0.0000	0.0000	0.0000	31.0000	
2217 05 796 Total	0.0000	0.0000	0.0000	31.0000	
2217 05 Total	0.0000	0.0000	0.0000	100.0000	
2217 Total	0.0000	0.0000	0.0000	100.0000	
Maintenance of Drinking Water Sources	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Satellite Town</u>					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 001 Direction and Administration					
2217 03 001 32 Urban Development					
2217 03 001 32 04 Integrated Development of Small & Medium Towns					
2217 03 001 32 04 31 Grants-in-Aid	0.0000	0.0000	0.0000	520.0000	
2217 03 001 32 04 Total	0.0000	0.0000	0.0000	520.0000	
2217 03 001 32 Total	0.0000	0.0000	0.0000	520.0000	
2217 03 001 Total	0.0000	0.0000	0.0000	520.0000	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 32 Urban Development					
2217 03 789 32 04 Integrated Development of Small & Medium Towns					
2217 03 789 32 04 31 Grants-in-Aid	0.0000	0.0000	0.0000	170.0000	
2217 03 789 32 04 Total	0.0000	0.0000	0.0000	170.0000	
2217 03 789 32 Total	0.0000	0.0000	0.0000	170.0000	
2217 03 789 Total	0.0000	0.0000	0.0000	170.0000	
2217 03 796 Tribal Area sub-plan					
2217 03 796 32 Urban Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2217 03 796 32 04 Integrated Development of Small & Medium Towns					
2217 03 796 32 04 31 Grants-in-Aid	0.0000	0.0000	0.0000	310.0000	
2217 03 796 32 04 Total	0.0000	0.0000	0.0000	310.0000	
2217 03 796 32 Total	0.0000	0.0000	0.0000	310.0000	
2217 03 796 Total	0.0000	0.0000	0.0000	310.0000	
2217 03 Total	0.0000	0.0000	0.0000	1000.0000	
2217 Total	0.0000	0.0000	0.0000	1000.0000	
Mukhya Mantri Satellite Town	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Installation of CCTV</u>					
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 052 Machinery and Equipment					
4217 03 052 32 Urban Development					
4217 03 052 32 09 Urban Development Works					
4217 03 052 32 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	260.0000	
4217 03 052 32 09 Total	0.0000	0.0000	0.0000	260.0000	
4217 03 052 32 Total	0.0000	0.0000	0.0000	260.0000	
4217 03 052 Total	0.0000	0.0000	0.0000	260.0000	
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 32 Urban Development					
4217 03 789 32 09 Urban Development Works					
4217 03 789 32 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	85.0000	
4217 03 789 32 09 Total	0.0000	0.0000	0.0000	85.0000	
4217 03 789 32 Total	0.0000	0.0000	0.0000	85.0000	
4217 03 789 Total	0.0000	0.0000	0.0000	85.0000	
4217 03 796 Tribal Area sub-plan					
4217 03 796 32 Urban Development					
4217 03 796 32 09 Urban Development Works					
4217 03 796 32 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	155.0000	
4217 03 796 32 09 Total	0.0000	0.0000	0.0000	155.0000	
4217 03 796 32 Total	0.0000	0.0000	0.0000	155.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4217 03 796 Total	0.0000	0.0000	0.0000	155.0000
4217 03 Total	0.0000	0.0000	0.0000	500.0000
4217 Total	0.0000	0.0000	0.0000	500.0000
Installation of CCTV				
Total	0.0000	0.0000	0.0000	500.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	500.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	500.0000
<u>Mukhya Mantri Nagar Unnayan Prakalpa</u>				
2217 <i>Urban Development</i>				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 191 Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Boards etc				
2217 03 191 32 Urban Development				
2217 03 191 32 17 State Urban Employment Programme				
2217 03 191 32 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	3120.0000
2217 03 191 32 17 Total	0.0000	0.0000	0.0000	3120.0000
2217 03 191 32 Total	0.0000	0.0000	0.0000	3120.0000
2217 03 191 Total	0.0000	0.0000	0.0000	3120.0000
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 32 Urban Development				
2217 03 789 32 17 State Urban Employment Programme				
2217 03 789 32 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	1020.0000
2217 03 789 32 17 Total	0.0000	0.0000	0.0000	1020.0000
2217 03 789 32 Total	0.0000	0.0000	0.0000	1020.0000
2217 03 789 Total	0.0000	0.0000	0.0000	1020.0000
2217 03 796 Tribal Area sub-plan				
2217 03 796 32 Urban Development				
2217 03 796 32 17 State Urban Employment Programme				
2217 03 796 32 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	1860.0000
2217 03 796 32 17 Total	0.0000	0.0000	0.0000	1860.0000
2217 03 796 32 Total	0.0000	0.0000	0.0000	1860.0000
2217 03 796 Total	0.0000	0.0000	0.0000	1860.0000
2217 03 Total	0.0000	0.0000	0.0000	6000.0000
2217 Total	0.0000	0.0000	0.0000	6000.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4217 03 190 Investments in Public sector and other Undertakings					
4217 03 190 32 Urban Development					
4217 03 190 32 17 State Urban Employment Programme					
4217 03 190 32 17 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	3120.0000	
Total	0.0000	0.0000	0.0000	3120.0000	
Total	0.0000	0.0000	0.0000	3120.0000	
Total	0.0000	0.0000	0.0000	3120.0000	
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 32 Urban Development					
4217 03 789 32 17 State Urban Employment Programme					
4217 03 789 32 17 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1020.0000	
Total	0.0000	0.0000	0.0000	1020.0000	
Total	0.0000	0.0000	0.0000	1020.0000	
Total	0.0000	0.0000	0.0000	1020.0000	
4217 03 796 Tribal Area sub-plan					
4217 03 796 32 Urban Development					
4217 03 796 32 17 State Urban Employment Programme					
4217 03 796 32 17 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1860.0000	
Total	0.0000	0.0000	0.0000	1860.0000	
Total	0.0000	0.0000	0.0000	1860.0000	
Total	0.0000	0.0000	0.0000	1860.0000	
Total	0.0000	0.0000	0.0000	6000.0000	
Total	0.0000	0.0000	0.0000	6000.0000	
Mukhya Mantri Nagar Unnayan Prakalpa	Total	0.0000	0.0000	0.0000	12000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	12000.0000
	Revenue	0.0000	0.0000	0.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	6000.0000
Grand Total:- Demand:-35		49693.5457	106214.9200	78134.5000	133212.6300
URBAN DEVELOPMENT - (35)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49693.5457	106214.9200	78134.5000	133212.6300
	Revenue	42038.0706	102547.0000	51641.3400	50324.6300
	Capital	7655.4750	3667.9200	26493.1600	82888.0000

Home (Jail)

Demand No : 36

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 02	Wages	56.0307	77.0000	80.0000	112.0000
2056	00 101 99 62	Total	56.0307	77.0000	80.0000	112.0000
2056	00 101 99	Total	56.0307	77.0000	80.0000	112.0000
2056	00 101	Total	56.0307	77.0000	80.0000	112.0000
2056	00	Total	56.0307	77.0000	80.0000	112.0000
2056		Total	56.0307	77.0000	80.0000	112.0000

Wages	Total	56.0307	77.0000	80.0000	112.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.0307	77.0000	80.0000	112.0000
	Revenue	56.0307	77.0000	80.0000	112.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 12	Electricity Charges	80.0000	125.0000	125.0000	157.0000
2056	00 101 99 62	Total	80.0000	125.0000	125.0000	157.0000
2056	00 101 99	Total	80.0000	125.0000	125.0000	157.0000
2056	00 101	Total	80.0000	125.0000	125.0000	157.0000
2056	00	Total	80.0000	125.0000	125.0000	157.0000
2056		Total	80.0000	125.0000	125.0000	157.0000

Electricity Charges	Total	80.0000	125.0000	125.0000	157.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	125.0000	125.0000	157.0000
	Revenue	80.0000	125.0000	125.0000	157.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059	Capital Outlay on Public Works
4059 80	General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 051 Construction					
4059 80 051 99 Others					
4059 80 051 99 28 Modernisation of Prison Administration					
4059 80 051 99 28 53 Major works	0.0000	50.0000	3.0000	520.0000	
4059 80 051 99 28 Total	0.0000	50.0000	3.0000	520.0000	
4059 80 051 99 Total	0.0000	50.0000	3.0000	520.0000	
4059 80 051 Total	0.0000	50.0000	3.0000	520.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 28 Modernisation of Prison Administration					
4059 80 789 99 28 53 Major works	0.0000	400.0000	113.0000	170.0000	
4059 80 789 99 28 Total	0.0000	400.0000	113.0000	170.0000	
4059 80 789 99 Total	0.0000	400.0000	113.0000	170.0000	
4059 80 789 Total	0.0000	400.0000	113.0000	170.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 28 Modernisation of Prison Administration					
4059 80 796 99 28 53 Major works	0.0000	550.0000	270.0900	310.0000	
4059 80 796 99 28 Total	0.0000	550.0000	270.0900	310.0000	
4059 80 796 99 Total	0.0000	550.0000	270.0900	310.0000	
4059 80 796 Total	0.0000	550.0000	270.0900	310.0000	
4059 80 Total	0.0000	1000.0000	386.0900	1000.0000	
4059 Total	0.0000	1000.0000	386.0900	1000.0000	
Major Works	Total	0.0000	1000.0000	386.0900	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	386.0900	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	386.0900	1000.0000

Minor Works

2059 Public Works				
2059 80 General				
2059 80 053 Maintenance and Repairs				
2059 80 053 25 Public Works				
2059 80 053 25 14 Public Building				
2059 80 053 25 14 27 Minor Works	121.5427	182.0000	182.0000	182.0000
2059 80 053 25 14 Total	121.5427	182.0000	182.0000	182.0000
2059 80 053 25 Total	121.5427	182.0000	182.0000	182.0000
2059 80 053 Total	121.5427	182.0000	182.0000	182.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	11.0704	59.5000	59.5000	59.5000	
2059 80 789 25 14 Total	11.0704	59.5000	59.5000	59.5000	
2059 80 789 25 Total	11.0704	59.5000	59.5000	59.5000	
2059 80 789 Total	11.0704	59.5000	59.5000	59.5000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	18.2260	108.5000	108.5000	108.5000	
2059 80 796 25 14 Total	18.2260	108.5000	108.5000	108.5000	
2059 80 796 25 Total	18.2260	108.5000	108.5000	108.5000	
2059 80 796 Total	18.2260	108.5000	108.5000	108.5000	
2059 80 Total	150.8391	350.0000	350.0000	350.0000	
2059 Total	150.8391	350.0000	350.0000	350.0000	
Minor Works	Total	150.8391	350.0000	350.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.8391	350.0000	350.0000	350.0000
	Revenue	150.8391	350.0000	350.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 23 Cost of Ration,Diet,Medicine,B edding & Clothing	314.4696	400.0000	880.0000	600.0000	
2056 00 101 99 62 Total	314.4696	400.0000	880.0000	600.0000	
2056 00 101 99 Total	314.4696	400.0000	880.0000	600.0000	
2056 00 101 Total	314.4696	400.0000	880.0000	600.0000	
2056 00 Total	314.4696	400.0000	880.0000	600.0000	
2056 Total	314.4696	400.0000	880.0000	600.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Ration/Diet/Medicine/Bedding and Clothing	Total	314.4696	400.0000	880.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	314.4696	400.0000	880.0000	600.0000
	Revenue	314.4696	400.0000	880.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2056	Jails					
2056	00					
2056	00 001	Direction and Administration				
2056	00 001 99	Others				
2056	00 001 99 62	Prison Administration				
2056	00 001 99 62 21	Supplies and Materials	0.0000	0.0000	0.0000	31.0000
2056	00 001 99 62	Total	0.0000	0.0000	0.0000	31.0000
2056	00 001 99	Total	0.0000	0.0000	0.0000	31.0000
2056	00 001	Total	0.0000	0.0000	0.0000	31.0000
2056	00	Total	0.0000	0.0000	0.0000	31.0000
2056		Total	0.0000	0.0000	0.0000	31.0000
Supplies & Materials	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	31.0000
	Capital		0.0000	0.0000	0.0000	0.0000

Others

2056	Jails					
2056	00					
2056	00 101	Jails				
2056	00 101 99	Others				
2056	00 101 99 62	Prison Administration				
2056	00 101 99 62 05	Rewards	0.0290	0.4000	0.3500	0.1500
2056	00 101 99 62 11	Travel Expenses	3.7275	5.0000	8.8200	8.8200
2056	00 101 99 62 13	Office Expenses	15.7160	35.0000	40.4200	84.2200
2056	00 101 99 62 14	Rents, Rates and Taxes	0.1987	0.2000	0.7800	0.7800
2056	00 101 99 62 18	Cost of fuel etc and maintenance cost of vehicles	11.7886	16.0000	15.7800	19.1600
2056	00 101 99 62 19	Hiring charges of private vehicles	2.2611	5.0000	27.2300	19.1600
2056	00 101 99 62 20	Other Administrative Expenses	0.0000	0.1000	0.1000	0.0300
2056	00 101 99 62 21	Supplies and Materials	32.3305	63.3000	147.0300	17.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2056 00 101 99 62 31 Grants-in-Aid	0.0000	0.0000	9.4900	0.0000	
2056 00 101 99 62 Total	66.0514	125.0000	250.0000	150.0000	
2056 00 101 99 Total	66.0514	125.0000	250.0000	150.0000	
2056 00 101 Total	66.0514	125.0000	250.0000	150.0000	
2056 00 Total	66.0514	125.0000	250.0000	150.0000	
2056 Total	66.0514	125.0000	250.0000	150.0000	
Others	Total	66.0514	125.0000	250.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.0514	125.0000	250.0000	150.0000
	Revenue	66.0514	125.0000	250.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2056 Jails					
2056 00					
2056 00 101 Jails					
2056 00 101 99 Others					
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 01 Salaries	2460.9402	3323.0000	2824.0000	3228.0000	
2056 00 101 99 62 Total	2460.9402	3323.0000	2824.0000	3228.0000	
2056 00 101 99 Total	2460.9402	3323.0000	2824.0000	3228.0000	
2056 00 101 Total	2460.9402	3323.0000	2824.0000	3228.0000	
2056 00 Total	2460.9402	3323.0000	2824.0000	3228.0000	
2056 Total	2460.9402	3323.0000	2824.0000	3228.0000	
Salaries	Total	2460.9402	3323.0000	2824.0000	3228.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2460.9402	3323.0000	2824.0000	3228.0000
	Revenue	2460.9402	3323.0000	2824.0000	3228.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Victim Compensation Fund/ Women Victim

2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 33 Welfare Programme				
2056 00 101 33 94 States Contribution for Victim Compensation Fund				
2056 00 101 33 94 31 Grants-in-Aid	90.0000	100.0000	100.0000	240.0000
2056 00 101 33 94 Total	90.0000	100.0000	100.0000	240.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2056 00 101 33 Total	90.0000	100.0000	100.0000	240.0000	
2056 00 101 Total	90.0000	100.0000	100.0000	240.0000	
2056 00 Total	90.0000	100.0000	100.0000	240.0000	
2056 Total	90.0000	100.0000	100.0000	240.0000	
Victim Compensation Fund/ Women Victim	Total	90.0000	100.0000	100.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.0000	100.0000	100.0000	240.0000
	Revenue	90.0000	100.0000	100.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2056 <i>Jails</i>					
2056 00					
2056 00 101 <i>Jails</i>					
2056 00 101 99 <i>Others</i>					
2056 00 101 99 62 <i>Prison Administration</i>					
2056 00 101 99 62 28 <i>Professional Services</i>	1.4968	1.5000	1.5000	1.9000	
2056 00 101 99 62 Total	1.4968	1.5000	1.5000	1.9000	
2056 00 101 99 Total	1.4968	1.5000	1.5000	1.9000	
2056 00 101 Total	1.4968	1.5000	1.5000	1.9000	
2056 00 Total	1.4968	1.5000	1.5000	1.9000	
2056 Total	1.4968	1.5000	1.5000	1.9000	
Professional Services	Total	1.4968	1.5000	1.5000	1.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4968	1.5000	1.5000	1.9000
	Revenue	1.4968	1.5000	1.5000	1.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4055 <i>Capital Outlay on Police</i>				
4055 00				
4055 00 216 <i>Other Police Organisation</i>				
4055 00 216 99 <i>Others</i>				
4055 00 216 99 62 <i>Prison Administration</i>				
4055 00 216 99 62 51 <i>Motor Vehicles</i>	0.0000	0.0000	8.1000	10.0000
4055 00 216 99 62 Total	0.0000	0.0000	8.1000	10.0000
4055 00 216 99 Total	0.0000	0.0000	8.1000	10.0000
4055 00 216 Total	0.0000	0.0000	8.1000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4055 00 Total	0.0000	0.0000	8.1000	10.0000
4055 Total	0.0000	0.0000	8.1000	10.0000
Procurement of Vehicle				
Total	0.0000	0.0000	8.1000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	8.1000	10.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	8.1000	10.0000
<u>CSS - Implementation of Eprisons project under MoPF</u>				
2056 Jails				
2056 00				
2056 00 101 Jails				
2056 00 101 91 Central Assistance				
2056 00 101 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 101 91 48 17 Purchase of Vehicle	0.0000	0.2000	0.0000	0.0000
2056 00 101 91 48 21 Supplies and Materials	0.0000	0.3200	100.3200	27.0000
2056 00 101 91 48 Total	0.0000	0.5200	100.3200	27.0000
2056 00 101 91 Total	0.0000	0.5200	100.3200	27.0000
2056 00 101 Total	0.0000	0.5200	100.3200	27.0000
2056 00 789 Special Component Plan for Scheduled Caste				
2056 00 789 91 Central Assistance				
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 789 91 48 17 Purchase of Vehicle	0.0000	0.0700	0.0000	0.0000
2056 00 789 91 48 21 Supplies and Materials	0.0000	0.1000	99.4800	8.0000
2056 00 789 91 48 Total	0.0000	0.1700	99.4800	8.0000
2056 00 789 91 Total	0.0000	0.1700	99.4800	8.0000
2056 00 789 Total	0.0000	0.1700	99.4800	8.0000
2056 00 796 Tribal Area sub-plan				
2056 00 796 91 Central Assistance				
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 796 91 48 17 Purchase of Vehicle	0.0000	0.1100	0.0000	0.0000
2056 00 796 91 48 21 Supplies and Materials	0.0000	0.2000	100.2000	17.0000
2056 00 796 91 48 Total	0.0000	0.3100	100.2000	17.0000
2056 00 796 91 Total	0.0000	0.3100	100.2000	17.0000
2056 00 796 Total	0.0000	0.3100	100.2000	17.0000
2056 00 Total	0.0000	1.0000	300.0000	52.0000
2056 Total	0.0000	1.0000	300.0000	52.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4055 Capital Outlay on Police					
4055 00					
4055 00 216 Other Police Organisation					
4055 00 216 91 Central Assistance					
4055 00 216 91 48 National Scheme for Modernization of Police and other Forces					
4055 00 216 91 48 59 Procurement of Capital Assets	0.0000	0.0000	12.1000	0.0000	
4055 00 216 91 48 Total	0.0000	0.0000	12.1000	0.0000	
4055 00 216 91 Total	0.0000	0.0000	12.1000	0.0000	
4055 00 216 Total	0.0000	0.0000	12.1000	0.0000	
4055 00 789 Special Component Plan for Scheduled Caste					
4055 00 789 91 Central Assistance					
4055 00 789 91 48 National Scheme for Modernization of Police and other Forces					
4055 00 789 91 48 59 Procurement of Capital Assets	0.0000	0.0000	3.9900	0.0000	
4055 00 789 91 48 Total	0.0000	0.0000	3.9900	0.0000	
4055 00 789 91 Total	0.0000	0.0000	3.9900	0.0000	
4055 00 789 Total	0.0000	0.0000	3.9900	0.0000	
4055 00 796 Tribal Area sub-plan					
4055 00 796 91 Central Assistance					
4055 00 796 91 48 National Scheme for Modernization of Police and other Forces					
4055 00 796 91 48 59 Procurement of Capital Assets	0.0000	0.0000	7.2600	0.0000	
4055 00 796 91 48 Total	0.0000	0.0000	7.2600	0.0000	
4055 00 796 91 Total	0.0000	0.0000	7.2600	0.0000	
4055 00 796 Total	0.0000	0.0000	7.2600	0.0000	
4055 00 Total	0.0000	0.0000	23.3500	0.0000	
4055 Total	0.0000	0.0000	23.3500	0.0000	
CSS - Implementation of Eprisons project under MoPF	Total	0.0000	1.0000	323.3500	52.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	323.3500	52.0000
	Revenue	0.0000	1.0000	300.0000	52.0000
	Capital	0.0000	0.0000	23.3500	0.0000

Medical Re-imburement

2056 Jails	
2056 00	
2056 00 101 Jails	
2056 00 101 99 Others	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2056 00 101 99 62 Prison Administration					
2056 00 101 99 62 07 Medical Reimbursement	3.2513	4.0000	10.7200	5.0000	
2056 00 101 99 62 Total	3.2513	4.0000	10.7200	5.0000	
2056 00 101 99 Total	3.2513	4.0000	10.7200	5.0000	
2056 00 101 Total	3.2513	4.0000	10.7200	5.0000	
2056 00 Total	3.2513	4.0000	10.7200	5.0000	
2056 Total	3.2513	4.0000	10.7200	5.0000	
Medical Re-imburement	Total	3.2513	4.0000	10.7200	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2513	4.0000	10.7200	5.0000
	Revenue	3.2513	4.0000	10.7200	5.0000
	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 00 101	Jails				
2056 00 101 88	C.S.Scheme-III				
2056 00 101 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056 00 101 88 99 31	Grants-in-Aid	59.8000	0.5200	0.0000	0.0000
2056 00 101 88 99	Total	59.8000	0.5200	0.0000	0.0000
2056 00 101 88	Total	59.8000	0.5200	0.0000	0.0000
2056 00 101	Total	59.8000	0.5200	0.0000	0.0000
2056 00 789	Special Component Plan for Scheduled Caste				
2056 00 789 88	C.S.Scheme-III				
2056 00 789 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056 00 789 88 99 31	Grants-in-Aid	19.5500	0.1700	0.0000	0.0000
2056 00 789 88 99	Total	19.5500	0.1700	0.0000	0.0000
2056 00 789 88	Total	19.5500	0.1700	0.0000	0.0000
2056 00 789	Total	19.5500	0.1700	0.0000	0.0000
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	35.6500	0.3100	0.0000	0.0000
2056 00 796 88 99	Total	35.6500	0.3100	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2056 00 796 88 Total	35.6500	0.3100	0.0000	0.0000	
2056 00 796 Total	35.6500	0.3100	0.0000	0.0000	
2056 00 Total	115.0000	1.0000	0.0000	0.0000	
2056 Total	115.0000	1.0000	0.0000	0.0000	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	115.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.0000	1.0000	0.0000	0.0000
	Revenue	115.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2056 <i>Jails</i>					
2056 00					
2056 00 101 <i>Jails</i>					
2056 00 101 98 <i>Administration</i>					
2056 00 101 98 36 <i>Jail</i>					
2056 00 101 98 36 29 <i>Outsourcing of Services</i>	0.0000	0.0000	1.9500	30.0000	
2056 00 101 98 36 Total	0.0000	0.0000	1.9500	30.0000	
2056 00 101 98 Total	0.0000	0.0000	1.9500	30.0000	
2056 00 101 Total	0.0000	0.0000	1.9500	30.0000	
2056 00 Total	0.0000	0.0000	1.9500	30.0000	
2056 Total	0.0000	0.0000	1.9500	30.0000	
Outsourcing of Services	Total	0.0000	0.0000	1.9500	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.9500	30.0000
	Revenue	0.0000	0.0000	1.9500	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fund for COVID-19

2056 <i>Jails</i>				
2056 00				
2056 00 101 <i>Jails</i>				
2056 00 101 99 <i>Others</i>				
2056 00 101 99 80 <i>COVID-19</i>				
2056 00 101 99 80 50 <i>Other charges</i>	11.8406	1.0000	8.0100	0.0000
2056 00 101 99 80 Total	11.8406	1.0000	8.0100	0.0000
2056 00 101 99 Total	11.8406	1.0000	8.0100	0.0000
2056 00 101 Total	11.8406	1.0000	8.0100	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2056 00 Total	11.8406	1.0000	8.0100	0.0000	
2056 Total	11.8406	1.0000	8.0100	0.0000	
Fund for COVID-19	Total	11.8406	1.0000	8.0100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8406	1.0000	8.0100	0.0000
	Revenue	11.8406	1.0000	8.0100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-36	3349.9196	5508.5000	5348.7200	5966.9000	
HOME (JAIL) - (36)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3349.9196	5508.5000	5348.7200	5966.9000
	Revenue	3349.9196	4508.5000	4931.1800	4956.9000
	Capital	0.0000	1000.0000	417.5400	1010.0000

Labour

Demand No : 37

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 02 Wages	11.4516	16.5000	16.5000	23.1000
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2230 01 001 98 37 Total	11.4516	16.5000	16.5000	23.1000
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2230 01 001 98 Total	11.4516	16.5000	16.5000	23.1000
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2230 01 001 Total	11.4516	16.5000	16.5000	23.1000
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2230 01 Total	11.4516	16.5000	16.5000	23.1000
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2230 Total	11.4516	16.5000	16.5000	23.1000
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Wages	Total	11.4516	16.5000	16.5000	23.1000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	11.4516	16.5000	16.5000	23.1000
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Revenue	11.4516	16.5000	16.5000	23.1000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 12 Electricity Charges	1.6685	14.0000	14.0000	3.5000
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2230 01 001 98 37 Total	1.6685	14.0000	14.0000	3.5000
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2230 01 001 98 Total	1.6685	14.0000	14.0000	3.5000
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2230 01 001 Total	1.6685	14.0000	14.0000	3.5000
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2230 01 Total	1.6685	14.0000	14.0000	3.5000
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2230 Total	1.6685	14.0000	14.0000	3.5000
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Electricity Charges	Total	1.6685	14.0000	14.0000	3.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.6685	14.0000	14.0000	3.5000
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Revenue	1.6685	14.0000	14.0000	3.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 27 Minor Works	0.0000	0.0000	0.0000	7.8000	
2230 01 001 98 37 Total	0.0000	0.0000	0.0000	7.8000	
2230 01 001 98 Total	0.0000	0.0000	0.0000	7.8000	
2230 01 001 Total	0.0000	0.0000	0.0000	7.8000	
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 98 Administration					
2230 01 789 98 37 Labour					
2230 01 789 98 37 27 Minor Works	0.0000	0.0000	0.0000	2.5500	
2230 01 789 98 37 Total	0.0000	0.0000	0.0000	2.5500	
2230 01 789 98 Total	0.0000	0.0000	0.0000	2.5500	
2230 01 789 Total	0.0000	0.0000	0.0000	2.5500	
2230 01 796 Tribal Area sub-plan					
2230 01 796 98 Administration					
2230 01 796 98 37 Labour					
2230 01 796 98 37 27 Minor Works	0.0000	0.0000	0.0000	4.6500	
2230 01 796 98 37 Total	0.0000	0.0000	0.0000	4.6500	
2230 01 796 98 Total	0.0000	0.0000	0.0000	4.6500	
2230 01 796 Total	0.0000	0.0000	0.0000	4.6500	
2230 01 Total	0.0000	0.0000	0.0000	15.0000	
2230 Total	0.0000	0.0000	0.0000	15.0000	
Minor Works	Total	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 90 State Share for Central Assistance

2230 01 111 90 57 State Share of Social Security for Unorganized Workers including RSBY

2230 01 111 90 57 31 Grants-in-Aid 0.0000 31.6500 34.6100 0.0100

2230 01 111 90 57 **Total** 0.0000 31.6500 34.6100 0.01002230 01 111 90 **Total** 0.0000 31.6500 34.6100 0.0100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 01 111 Total	0.0000	31.6500	34.6100	0.0100	
2230 01 Total	0.0000	31.6500	34.6100	0.0100	
2230 Total	0.0000	31.6500	34.6100	0.0100	
State Share / Contribution of CSS	Total	0.0000	31.6500	34.6100	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.6500	34.6100	0.0100
	Revenue	0.0000	31.6500	34.6100	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 001 Direction and Administration					
2230 01 001 98 Administration					
2230 01 001 98 37 Labour					
2230 01 001 98 37 03	Overtime Allowance	0.0100	0.0100	0.0100	0.0100
2230 01 001 98 37 11	Travel Expenses	2.1578	2.0000	2.0000	3.0000
2230 01 001 98 37 13	Office Expenses	17.1746	22.7500	22.7500	19.4200
2230 01 001 98 37 18	Cost of fuel etc and maintenance cost of vehicles	1.1005	2.0000	2.0000	1.5000
2230 01 001 98 37 19	Hiring charges of private vehicles	3.7224	7.0000	7.0000	10.0000
2230 01 001 98 37	Total	24.1653	33.7600	33.7600	33.9300
2230 01 001 98	Total	24.1653	33.7600	33.7600	33.9300
2230 01 001	Total	24.1653	33.7600	33.7600	33.9300
2230 01 103 General Labour Welfare					
2230 01 103 33 Welfare Programme					
2230 01 103 33 34 Welfare for Labour Education					
2230 01 103 33 34 31	Grants-in-Aid	0.0000	0.1600	0.1600	0.0500
2230 01 103 33 34	Total	0.0000	0.1600	0.1600	0.0500
2230 01 103 33	Total	0.0000	0.1600	0.1600	0.0500
2230 01 103	Total	0.0000	0.1600	0.1600	0.0500
2230 01 277 Education					
2230 01 277 03 Research and Training					
2230 01 277 03 14 Training of Workers					
2230 01 277 03 14 31	Grants-in-Aid	0.0000	0.0800	0.0800	0.0200
2230 01 277 03 14	Total	0.0000	0.0800	0.0800	0.0200
2230 01 277 03	Total	0.0000	0.0800	0.0800	0.0200
2230 01 277	Total	0.0000	0.0800	0.0800	0.0200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2230 01 Total	24.1653	34.0000	34.0000	34.0000
2230 Total	24.1653	34.0000	34.0000	34.0000
Others				
Total	24.1653	34.0000	34.0000	34.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.1653	34.0000	34.0000	34.0000
Revenue	24.1653	34.0000	34.0000	34.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 01 Salaries 1038.0418 1296.5000 1171.5000 1342.9000

2230 01 001 98 37 **Total** 1038.0418 1296.5000 1171.5000 1342.90002230 01 001 98 **Total** 1038.0418 1296.5000 1171.5000 1342.90002230 01 001 **Total** 1038.0418 1296.5000 1171.5000 1342.90002230 01 **Total** 1038.0418 1296.5000 1171.5000 1342.90002230 **Total** 1038.0418 1296.5000 1171.5000 1342.9000**Salaries****Total** 1038.0418 1296.5000 1171.5000 1342.9000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1038.0418 1296.5000 1171.5000 1342.9000

Revenue 1038.0418 1296.5000 1171.5000 1342.9000

Capital 0.0000 0.0000 0.0000 0.0000

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 111 33 53 13 Office Expenses 6.1000 7.6000 6.1500 5.9800

2230 01 111 33 53 31 Grants-in-Aid 43.5243 70.4000 42.2400 53.8200

2230 01 111 33 53 **Total** 49.6242 78.0000 48.3900 59.80002230 01 111 33 **Total** 49.6242 78.0000 48.3900 59.80002230 01 111 **Total** 49.6242 78.0000 48.3900 59.8000

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa					
2230 01 789 33 53 13 Office Expenses	1.4130	2.6000	2.0200	1.9600	
2230 01 789 33 53 31 Grants-in-Aid	23.7500	22.9000	14.7200	17.5900	
2230 01 789 33 53 Total	25.1630	25.5000	16.7400	19.5500	
2230 01 789 33 Total	25.1630	25.5000	16.7400	19.5500	
2230 01 789 Total	25.1630	25.5000	16.7400	19.5500	
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	6.1000	4.8000	3.8000	3.5700	
2230 01 796 33 53 31 Grants-in-Aid	45.0245	41.7000	36.0700	32.0800	
2230 01 796 33 53 Total	51.1244	46.5000	39.8700	35.6500	
2230 01 796 33 Total	51.1244	46.5000	39.8700	35.6500	
2230 01 796 Total	51.1244	46.5000	39.8700	35.6500	
2230 01 Total	125.9117	150.0000	105.0000	115.0000	
2230 Total	125.9117	150.0000	105.0000	115.0000	
State Contribution for ASSP	Total	125.9117	150.0000	105.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.9117	150.0000	105.0000	115.0000
	Revenue	125.9117	150.0000	105.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 103 General Labour Welfare

2230 01 103 98 Administration

2230 01 103 98 37 Labour

2230 01 103 98 37 28 Professional Services 0.9157 1.1000 1.2000 0.7500

2230 01 103 98 37 **Total** 0.9157 1.1000 1.2000 0.75002230 01 103 98 **Total** 0.9157 1.1000 1.2000 0.75002230 01 103 **Total** 0.9157 1.1000 1.2000 0.75002230 01 **Total** 0.9157 1.1000 1.2000 0.75002230 **Total** 0.9157 1.1000 1.2000 0.7500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Professional Services	Total	0.9157	1.1000	1.2000	0.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9157	1.1000	1.2000	0.7500
	Revenue	0.9157	1.1000	1.2000	0.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 103 General Labour Welfare

2230 01 103 25 Public Works

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.1000 0.0000 0.0000 0.0000

Revenue 0.1000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imbusement

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 07 Medical Reimbursement 0.0655 1.2000 1.2000 1.0000

2230 01 001 98 37 **Total** 0.0655 1.2000 1.2000 1.00002230 01 001 98 **Total** 0.0655 1.2000 1.2000 1.00002230 01 001 **Total** 0.0655 1.2000 1.2000 1.00002230 01 **Total** 0.0655 1.2000 1.2000 1.00002230 **Total** 0.0655 1.2000 1.2000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical	Total	0.0655	1.2000	1.2000	1.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0655	1.2000	1.2000	1.0000
	Revenue	0.0655	1.2000	1.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Child Labour Survey

2230 Labour, Employment and Skill Development

2230 01 Labour

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

2230 01 113 33 Welfare Programme

2230 01 113 33 48 Labour Welfare

2230 01 113 33 48 50 Other charges

2230 01 113 33 48	Total	0.0000	5.0000	0.0000	5.0000
2230 01 113 33	Total	0.0000	5.0000	0.0000	5.0000

2230 01 113	Total	0.0000	5.0000	0.0000	5.0000
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2230 01	Total	0.0000	5.0000	0.0000	5.0000
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2230	Total	0.0000	5.0000	0.0000	5.0000
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Child Labour Survey	Total	0.0000	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	0.0000	5.0000
	Revenue	0.0000	5.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bonded Labour Survey

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 111 Social Security for labour

2230 01 111 33 Welfare Programme

2230 01 111 33 48 Labour Welfare

2230 01 111 33 48 50 Other charges

2230 01 111 33 48	Total	0.0000	0.0100	0.0000	0.0100
2230 01 111 33	Total	0.0000	0.0100	0.0000	0.0100

2230 01 111	Total	0.0000	0.0100	0.0000	0.0100
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2230 01	Total	0.0000	0.0100	0.0000	0.0100
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2230	Total	0.0000	0.0100	0.0000	0.0100
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Bonded Labour Survey	Total	0.0000	0.0100	0.0000	0.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0100	0.0000	0.0100
	Revenue	0.0000	0.0100	0.0000	0.0100
	Capital	0.0000	0.0000	0.0000	0.0000

Rent for Office Building

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 14 Rents, Rates and Taxes	134.3400	5.0000	2.5000	3.0000
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2230 01 001 98 37 Total	134.3400	5.0000	2.5000	3.0000
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2230 01 001 98 Total	134.3400	5.0000	2.5000	3.0000
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2230 01 001 Total	134.3400	5.0000	2.5000	3.0000
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2230 01 Total	134.3400	5.0000	2.5000	3.0000
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2230 Total	134.3400	5.0000	2.5000	3.0000
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Rent for Office Building	Total	134.3400	5.0000	2.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	134.3400	5.0000	2.5000	3.0000
	Revenue	134.3400	5.0000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Facility Management of Shrama Bhawan

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 001 Direction and Administration

2230 01 001 98 Administration

2230 01 001 98 37 Labour

2230 01 001 98 37 29 Outsourcing of Services	0.0000	15.0000	8.2000	30.0000
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2230 01 001 98 37 Total	0.0000	15.0000	8.2000	30.0000
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2230 01 001 98 Total	0.0000	15.0000	8.2000	30.0000
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2230 01 001 Total	0.0000	15.0000	8.2000	30.0000
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2230 01 Total	0.0000	15.0000	8.2000	30.0000
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2230 Total	0.0000	15.0000	8.2000	30.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Facility Management of Shrama Bhawan	Total	0.0000	15.0000	8.2000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	8.2000	30.0000
	Revenue	0.0000	15.0000	8.2000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Database for Unorganised Worker (eSHRAM)</u>					
2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 103	General Labour Welfare				
2230 01 103 89	C.S.Scheme-IV				
2230 01 103 89 50	Database for Unorganised Worker (eSHRAM)				
2230 01 103 89 50 31	Grants-in-Aid	0.0000	0.0000	6.5000	6.5000
2230 01 103 89 50	Total	0.0000	0.0000	6.5000	6.5000
2230 01 103 89	Total	0.0000	0.0000	6.5000	6.5000
2230 01 103	Total	0.0000	0.0000	6.5000	6.5000
2230 01 789	Special Component Plan for Scheduled Caste				
2230 01 789 89	C.S.Scheme-IV				
2230 01 789 89 50	Database for Unorganised Worker (eSHRAM)				
2230 01 789 89 50 31	Grants-in-Aid	0.0000	0.0000	2.1300	2.1300
2230 01 789 89 50	Total	0.0000	0.0000	2.1300	2.1300
2230 01 789 89	Total	0.0000	0.0000	2.1300	2.1300
2230 01 789	Total	0.0000	0.0000	2.1300	2.1300
2230 01 796	Tribal Area sub-plan				
2230 01 796 89	C.S.Scheme-IV				
2230 01 796 89 50	Database for Unorganised Worker (eSHRAM)				
2230 01 796 89 50 31	Grants-in-Aid	0.0000	0.0000	3.8700	3.8700
2230 01 796 89 50	Total	0.0000	0.0000	3.8700	3.8700
2230 01 796 89	Total	0.0000	0.0000	3.8700	3.8700
2230 01 796	Total	0.0000	0.0000	3.8700	3.8700
2230 01	Total	0.0000	0.0000	12.5000	12.5000
2230	Total	0.0000	0.0000	12.5000	12.5000
CSS - Database for Unorganised Worker (eSHRAM)	Total	0.0000	0.0000	12.5000	12.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	12.5000	12.5000
	Revenue	0.0000	0.0000	12.5000	12.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Health Insurance Scheme for SHG Worker

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 111 Social Security for labour					
2230 01 111 33 Welfare Programme					
2230 01 111 33 89 Mukhya Mantri Health Insurance Scheme for SHG Worker					
2230 01 111 33 89 50 Other charges	0.0000	0.0000	0.0000	5.2000	
2230 01 111 33 89 Total	0.0000	0.0000	0.0000	5.2000	
2230 01 111 33 Total	0.0000	0.0000	0.0000	5.2000	
2230 01 111 Total	0.0000	0.0000	0.0000	5.2000	
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 89 Mukhya Mantri Health Insurance Scheme for SHG Worker					
2230 01 789 33 89 50 Other charges	0.0000	0.0000	0.0000	1.7000	
2230 01 789 33 89 Total	0.0000	0.0000	0.0000	1.7000	
2230 01 789 33 Total	0.0000	0.0000	0.0000	1.7000	
2230 01 789 Total	0.0000	0.0000	0.0000	1.7000	
2230 01 796 Tribal Area sub-plan					
2230 01 796 33 Welfare Programme					
2230 01 796 33 89 Mukhya Mantri Health Insurance Scheme for SHG Worker					
2230 01 796 33 89 50 Other charges	0.0000	0.0000	0.0000	3.1000	
2230 01 796 33 89 Total	0.0000	0.0000	0.0000	3.1000	
2230 01 796 33 Total	0.0000	0.0000	0.0000	3.1000	
2230 01 796 Total	0.0000	0.0000	0.0000	3.1000	
2230 01 Total	0.0000	0.0000	0.0000	10.0000	
2230 Total	0.0000	0.0000	0.0000	10.0000	
Mukhya Mantri Health Insurance Scheme for SHG Worker	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-37	1336.6600	1569.9600	1401.2100	1595.7700
LABOUR - (37)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1336.6600	1569.9600	1401.2100	1595.7700
Revenue	1336.6600	1569.9600	1401.2100	1595.7700
Capital	0.0000	0.0000	0.0000	0.0000

General Administration (P & S)

Demand No : 38

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 02 Wages	3.2130	5.5000	4.0000	5.6000
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2058 00 103 05 57 Total	3.2130	5.5000	4.0000	5.6000
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2058 00 103 05 Total	3.2130	5.5000	4.0000	5.6000
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2058 00 103 Total	3.2130	5.5000	4.0000	5.6000
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2058 00 Total	3.2130	5.5000	4.0000	5.6000
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2058 Total	3.2130	5.5000	4.0000	5.6000
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Wages	Total	3.2130	5.5000	4.0000	5.6000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		3.2130	5.5000	4.0000	5.6000
Revenue		3.2130	5.5000	4.0000	5.6000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 12 Electricity Charges	6.0490	12.0000	12.0000	10.0000
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2058 00 103 05 57 Total	6.0490	12.0000	12.0000	10.0000
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2058 00 103 05 Total	6.0490	12.0000	12.0000	10.0000
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2058 00 103 Total	6.0490	12.0000	12.0000	10.0000
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2058 00 Total	6.0490	12.0000	12.0000	10.0000
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2058 Total	6.0490	12.0000	12.0000	10.0000
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Electricity Charges	Total	6.0490	12.0000	12.0000	10.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		6.0490	12.0000	12.0000	10.0000
Revenue		6.0490	12.0000	12.0000	10.0000
Capital		0.0000	0.0000	0.0000	0.0000

Minor Works

2059 Public Works

2059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	0.0000	35.0000	35.0000	270.0000	
2059 80 053 79 01 Total	0.0000	35.0000	35.0000	270.0000	
2059 80 053 79 Total	0.0000	35.0000	35.0000	270.0000	
2059 80 053 Total	0.0000	35.0000	35.0000	270.0000	
2059 80 Total	0.0000	35.0000	35.0000	270.0000	
2059 Total	0.0000	35.0000	35.0000	270.0000	
Minor Works	Total	0.0000	35.0000	35.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	35.0000	270.0000
	Revenue	0.0000	35.0000	35.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4058 Capital Outlay on Stationery and Printing

4058 00

4058 00 103 Government Presses

4058 00 103 62 Printing and Stationery

4058 00 103 62 01 Procurement

4058 00 103 62 01 52 Machinery and Equipment	0.0000	60.0000	5.6500	60.0000
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4058 00 103 62 01 Total	0.0000	60.0000	5.6500	60.0000
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4058 00 103 62 Total	0.0000	60.0000	5.6500	60.0000
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4058 00 103 Total	0.0000	60.0000	5.6500	60.0000
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4058 00 Total	0.0000	60.0000	5.6500	60.0000
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4058 Total	0.0000	60.0000	5.6500	60.0000
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Machinery & Equipment	Total	0.0000	60.0000	5.6500	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	60.0000	5.6500	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	60.0000	5.6500	60.0000

Others

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2058 00 001 98 38 G.A. (P & S)					
2058 00 001 98 38 13 Office Expenses	5.5535	8.0000	8.0000	7.7500	
2058 00 001 98 38 18 Cost of fuel etc and maintenance cost of vehicles	1.4872	3.0000	3.0000	3.0000	
2058 00 001 98 38 19 Hiring charges of private vehicles	0.0000	3.5000	3.5000	3.0000	
2058 00 001 98 38 Total	7.0407	14.5000	14.5000	13.7500	
2058 00 001 98 Total	7.0407	14.5000	14.5000	13.7500	
2058 00 001 Total	7.0407	14.5000	14.5000	13.7500	
2058 00 101 Purchase and Supply of Stationery Stores					
2058 00 101 62 Printing and Stationery					
2058 00 101 62 01 Procurement					
2058 00 101 62 01 13 Office Expenses	6.3988	10.0000	10.0000	12.0000	
2058 00 101 62 01 Total	6.3988	10.0000	10.0000	12.0000	
2058 00 101 62 Total	6.3988	10.0000	10.0000	12.0000	
2058 00 101 Total	6.3988	10.0000	10.0000	12.0000	
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 11 Travel Expenses	0.6027	2.0000	2.0000	2.0000	
2058 00 103 05 57 13 Office Expenses	16.2117	25.0000	25.0000	35.0000	
2058 00 103 05 57 20 Other Administrative Expenses	1.2515	3.5000	3.5000	3.0000	
2058 00 103 05 57 21 Supplies and Materials	16.7925	45.0000	45.0000	44.0000	
2058 00 103 05 57 50 Other charges	0.0000	0.0000	0.0000	0.2500	
2058 00 103 05 57 Total	34.8584	75.5000	75.5000	84.2500	
2058 00 103 05 Total	34.8584	75.5000	75.5000	84.2500	
2058 00 103 Total	34.8584	75.5000	75.5000	84.2500	
2058 00 Total	48.2978	100.0000	100.0000	110.0000	
2058 Total	48.2978	100.0000	100.0000	110.0000	
Others	Total	48.2978	100.0000	100.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.2978	100.0000	100.0000	110.0000
	Revenue	48.2978	100.0000	100.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2058 00 001 98 38 G.A. (P & S)					
2058 00 001 98 38 01 Salaries	223.9962	330.0000	270.0000	320.0000	
2058 00 001 98 38 Total	223.9962	330.0000	270.0000	320.0000	
2058 00 001 98 Total	223.9962	330.0000	270.0000	320.0000	
2058 00 001 Total	223.9962	330.0000	270.0000	320.0000	
2058 00 103 Government Presses					
2058 00 103 05 Establishment					
2058 00 103 05 57 Government Press					
2058 00 103 05 57 01 Salaries	585.6935	815.5000	697.0000	791.4000	
2058 00 103 05 57 Total	585.6935	815.5000	697.0000	791.4000	
2058 00 103 05 Total	585.6935	815.5000	697.0000	791.4000	
2058 00 103 Total	585.6935	815.5000	697.0000	791.4000	
2058 00 Total	809.6897	1145.5000	967.0000	1111.4000	
2058 Total	809.6897	1145.5000	967.0000	1111.4000	
Salaries	Total	809.6897	1145.5000	967.0000	1111.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	809.6897	1145.5000	967.0000	1111.4000
	Revenue	809.6897	1145.5000	967.0000	1111.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Papers					
2058 Stationery and Printing					
2058 00					
2058 00 101 Purchase and Supply of Stationery Stores					
2058 00 101 62 Printing and Stationery					
2058 00 101 62 01 Procurement					
2058 00 101 62 01 21 Supplies and Materials	12.5835	135.0000	150.0000	150.0000	
2058 00 101 62 01 Total	12.5835	135.0000	150.0000	150.0000	
2058 00 101 62 Total	12.5835	135.0000	150.0000	150.0000	
2058 00 101 Total	12.5835	135.0000	150.0000	150.0000	
2058 00 Total	12.5835	135.0000	150.0000	150.0000	
2058 Total	12.5835	135.0000	150.0000	150.0000	
Procurement of Papers	Total	12.5835	135.0000	150.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5835	135.0000	150.0000	150.0000
	Revenue	12.5835	135.0000	150.0000	150.0000
	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Professional Services

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 05 Establishment

2058 00 001 05 57 Government Press

2058 00 001 05 57 28 Professional Services	15.0752	6.0000	6.0000	4.0000
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2058 00 001 05 57 Total	15.0752	6.0000	6.0000	4.0000
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2058 00 001 05 Total	15.0752	6.0000	6.0000	4.0000
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2058 00 001 Total	15.0752	6.0000	6.0000	4.0000
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2058 00 Total	15.0752	6.0000	6.0000	4.0000
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2058 Total	15.0752	6.0000	6.0000	4.0000
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Professional Services	Total	15.0752	6.0000	6.0000	4.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	15.0752	6.0000	6.0000	4.0000
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Revenue	15.0752	6.0000	6.0000	4.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Medical Re-imbusement

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

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

2058 00 001 98 38 07 Medical Reimbursement	0.1785	2.0000	2.0000	2.0000
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2058 00 001 98 38 Total	0.1785	2.0000	2.0000	2.0000
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2058 00 001 98 Total	0.1785	2.0000	2.0000	2.0000
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2058 00 001 Total	0.1785	2.0000	2.0000	2.0000
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2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

2058 00 103 05 57 07 Medical Reimbursement	0.0000	4.0000	4.0000	6.0000
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2058 00 103 05 57 Total	0.0000	4.0000	4.0000	6.0000
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2058 00 103 05 Total	0.0000	4.0000	4.0000	6.0000
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2058 00 103 Total	0.0000	4.0000	4.0000	6.0000
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2058 00 Total	0.1785	6.0000	6.0000	8.0000
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2058 Total	0.1785	6.0000	6.0000	8.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical	Total	0.1785	6.0000	6.0000	8.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1785	6.0000	6.0000	8.0000
	Revenue	0.1785	6.0000	6.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Overtime Allowance

2058 Stationery and Printing

2058 00

2058 00 103 Government Presses

2058 00 103 05 Establishment

2058 00 103 05 57 Government Press

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

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

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

Outsourcing of Services

2058 Stationery and Printing

2058 00

2058 00 001 Direction and Administration

2058 00 001 98 Administration

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

2058 00 001 98 38 29 Outsourcing of Services 1.0467 10.0000 10.0000 10.0000

2058 00 001 98 38 **Total** 1.0467 10.0000 10.0000 10.00002058 00 001 98 **Total** 1.0467 10.0000 10.0000 10.00002058 00 001 **Total** 1.0467 10.0000 10.0000 10.00002058 00 **Total** 1.0467 10.0000 10.0000 10.00002058 **Total** 1.0467 10.0000 10.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Outsourcing of Services	Total	1.0467	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0467	10.0000	10.0000	10.0000
	Revenue	1.0467	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 53	Major works	0.0000	0.0000	0.0000	200.0000
4059 80 051 25 22	Total	0.0000	0.0000	0.0000	200.0000
4059 80 051 25	Total	0.0000	0.0000	0.0000	200.0000
4059 80 051	Total	0.0000	0.0000	0.0000	200.0000
4059 80	Total	0.0000	0.0000	0.0000	200.0000
4059	Total	0.0000	0.0000	0.0000	200.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000
Grand Total:- Demand:-38		896.1335	1525.0000	1305.6500	1949.0000
GENERAL ADMINISTRATION (P & S) - (38)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	896.1335	1525.0000	1305.6500	1949.0000
	Revenue	896.1335	1465.0000	1300.0000	1689.0000
	Capital	0.0000	60.0000	5.6500	260.0000

Higher Education

Demand No : 39

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 02	Wages	48.5383	71.5000	71.5000	100.1000
2202 03 001 98 39	Total	48.5383	71.5000	71.5000	100.1000
2202 03 001 98	Total	48.5383	71.5000	71.5000	100.1000
2202 03 001	Total	48.5383	71.5000	71.5000	100.1000
2202 03	Total	48.5383	71.5000	71.5000	100.1000
2202	Total	48.5383	71.5000	71.5000	100.1000

Wages	Total	48.5383	71.5000	71.5000	100.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.5383	71.5000	71.5000	100.1000
	Revenue	48.5383	71.5000	71.5000	100.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 03	University and Higher Education				
2202 03 001	Direction and Administration				
2202 03 001 98	Administration				
2202 03 001 98 39	Higher Education				
2202 03 001 98 39 12	Electricity Charges	160.0000	200.0000	300.0000	350.0000
2202 03 001 98 39	Total	160.0000	200.0000	300.0000	350.0000
2202 03 001 98	Total	160.0000	200.0000	300.0000	350.0000
2202 03 001	Total	160.0000	200.0000	300.0000	350.0000
2202 03	Total	160.0000	200.0000	300.0000	350.0000
2202	Total	160.0000	200.0000	300.0000	350.0000

Electricity Charges	Total	160.0000	200.0000	300.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.0000	200.0000	300.0000	350.0000
	Revenue	160.0000	200.0000	300.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education				
2202 03	University and Higher Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 03 107 Scholarships				
2202 03 107 35 Scholarship and Stipend				
2202 03 107 35 12 Other Stipend				
2202 03 107 35 12 36 Scholarship / Stipend	7.8767	28.6000	30.7900	52.0000
2202 03 107 35 12 Total	7.8767	28.6000	30.7900	52.0000
2202 03 107 35 Total	7.8767	28.6000	30.7900	52.0000
2202 03 107 Total	7.8767	28.6000	30.7900	52.0000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 35 Scholarship and Stipend				
2202 03 789 35 12 Other Stipend				
2202 03 789 35 12 36 Scholarship / Stipend	1.9822	9.3500	10.0700	17.0000
2202 03 789 35 12 Total	1.9822	9.3500	10.0700	17.0000
2202 03 789 35 Total	1.9822	9.3500	10.0700	17.0000
2202 03 789 Total	1.9822	9.3500	10.0700	17.0000
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	3.9513	17.0500	18.3700	31.0000
2202 03 796 35 12 Total	3.9513	17.0500	18.3700	31.0000
2202 03 796 35 Total	3.9513	17.0500	18.3700	31.0000
2202 03 796 Total	3.9513	17.0500	18.3700	31.0000
2202 03 Total	13.8103	55.0000	59.2300	100.0000
2202 Total	13.8103	55.0000	59.2300	100.0000
2203 Technical Education				
2203 00				
2203 00 107 Scholarships				
2203 00 107 35 Scholarship and Stipend				
2203 00 107 35 12 Other Stipend				
2203 00 107 35 12 36 Scholarship / Stipend	1.8284	5.2000	3.7200	0.0000
2203 00 107 35 12 Total	1.8284	5.2000	3.7200	0.0000
2203 00 107 35 Total	1.8284	5.2000	3.7200	0.0000
2203 00 107 Total	1.8284	5.2000	3.7200	0.0000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	0.7864	1.7000	1.2200	0.0000
2203 00 789 35 12 Total	0.7864	1.7000	1.2200	0.0000
2203 00 789 35 Total	0.7864	1.7000	1.2200	0.0000
2203 00 789 Total	0.7864	1.7000	1.2200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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	0.5787	3.1000	2.2200	0.0000
2203 00 796 35 12 Total	0.5787	3.1000	2.2200	0.0000
2203 00 796 35 Total	0.5787	3.1000	2.2200	0.0000
2203 00 796 Total	0.5787	3.1000	2.2200	0.0000
2203 00 Total	3.1935	10.0000	7.1600	0.0000
2203 Total	3.1935	10.0000	7.1600	0.0000
2205 Art and Culture				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 36 Scholarship / Stipend	0.0000	2.6000	1.8600	0.0000
2205 00 101 41 20 Total	0.0000	2.6000	1.8600	0.0000
2205 00 101 41 Total	0.0000	2.6000	1.8600	0.0000
2205 00 101 Total	0.0000	2.6000	1.8600	0.0000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 36 Scholarship / Stipend	0.0000	0.8500	0.6100	0.0000
2205 00 789 41 20 Total	0.0000	0.8500	0.6100	0.0000
2205 00 789 41 Total	0.0000	0.8500	0.6100	0.0000
2205 00 789 Total	0.0000	0.8500	0.6100	0.0000
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 36 Scholarship / Stipend	0.0066	1.5500	1.1100	0.0000
2205 00 796 41 20 Total	0.0066	1.5500	1.1100	0.0000
2205 00 796 41 Total	0.0066	1.5500	1.1100	0.0000
2205 00 796 Total	0.0066	1.5500	1.1100	0.0000
2205 00 Total	0.0066	5.0000	3.5800	0.0000
2205 Total	0.0066	5.0000	3.5800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Scholarship/Stipend	Total	17.0103	70.0000	69.9700	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0103	70.0000	69.9700	100.0000
	Revenue	17.0103	70.0000	69.9700	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 49 Government Degree College

4202 01 203 41 49 53 Major works 0.0000 260.0000 98.6600 88.4000

4202 01 203 41 49 **Total** 0.0000 260.0000 98.6600 88.40004202 01 203 41 **Total** 0.0000 260.0000 98.6600 88.40004202 01 203 **Total** 0.0000 260.0000 98.6600 88.4000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 49 Government Degree College

4202 01 789 41 49 53 Major works 0.0000 85.0000 37.8300 28.9000

4202 01 789 41 49 **Total** 0.0000 85.0000 37.8300 28.90004202 01 789 41 **Total** 0.0000 85.0000 37.8300 28.90004202 01 789 **Total** 0.0000 85.0000 37.8300 28.9000

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 61.3100 52.7000

4202 01 796 41 49 **Total** 0.0000 155.0000 61.3100 52.70004202 01 796 41 **Total** 0.0000 155.0000 61.3100 52.70004202 01 796 **Total** 0.0000 155.0000 61.3100 52.70004202 01 **Total** 0.0000 500.0000 197.8000 170.00004202 **Total** 0.0000 500.0000 197.8000 170.0000**Major Works** **Total** 0.0000 500.0000 197.8000 170.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 500.0000 197.8000 170.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 500.0000 197.8000 170.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	12.5640	104.0000	104.0000	104.0000	
2059 80 053 25 14 Total	12.5640	104.0000	104.0000	104.0000	
2059 80 053 25 Total	12.5640	104.0000	104.0000	104.0000	
2059 80 053 Total	12.5640	104.0000	104.0000	104.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	3.9739	34.0000	34.0000	34.0000	
2059 80 789 25 14 Total	3.9739	34.0000	34.0000	34.0000	
2059 80 789 25 Total	3.9739	34.0000	34.0000	34.0000	
2059 80 789 Total	3.9739	34.0000	34.0000	34.0000	
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	7.4686	62.0000	62.0000	62.0000	
2059 80 796 25 14 Total	7.4686	62.0000	62.0000	62.0000	
2059 80 796 25 Total	7.4686	62.0000	62.0000	62.0000	
2059 80 796 Total	7.4686	62.0000	62.0000	62.0000	
2059 80 Total	24.0065	200.0000	200.0000	200.0000	
2059 Total	24.0065	200.0000	200.0000	200.0000	
Minor Works	Total	24.0065	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0065	200.0000	200.0000	200.0000
	Revenue	24.0065	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 21 Supplies and Materials	34.9538	36.4000	16.9000	62.4000
2202 03 001 98 39 Total	34.9538	36.4000	16.9000	62.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 03 001 98 Total	34.9538	36.4000	16.9000	62.4000
2202 03 001 Total	34.9538	36.4000	16.9000	62.4000
2202 03 102 Assistance to Universities.				
2202 03 102 98 Administration				
2202 03 102 98 39 Higher Education				
2202 03 102 98 39 31 Grants-in-Aid	0.0000	0.0000	14.0000	0.0000
2202 03 102 98 39 Total	0.0000	0.0000	14.0000	0.0000
2202 03 102 98 Total	0.0000	0.0000	14.0000	0.0000
2202 03 102 Total	0.0000	0.0000	14.0000	0.0000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 98 Administration				
2202 03 789 98 39 Higher Education				
2202 03 789 98 39 21 Supplies and Materials	10.6547	11.9000	7.5300	20.4000
2202 03 789 98 39 Total	10.6547	11.9000	7.5300	20.4000
2202 03 789 98 Total	10.6547	11.9000	7.5300	20.4000
2202 03 789 Total	10.6547	11.9000	7.5300	20.4000
2202 03 796 Tribal Area sub-plan				
2202 03 796 98 Administration				
2202 03 796 98 39 Higher Education				
2202 03 796 98 39 21 Supplies and Materials	21.3110	21.7000	14.0800	37.2000
2202 03 796 98 39 Total	21.3110	21.7000	14.0800	37.2000
2202 03 796 98 Total	21.3110	21.7000	14.0800	37.2000
2202 03 796 Total	21.3110	21.7000	14.0800	37.2000
2202 03 Total	66.9195	70.0000	52.5100	120.0000
2202 Total	66.9195	70.0000	52.5100	120.0000
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 21 Supplies and Materials	10.1623	0.0000	0.0000	0.0000
2203 00 105 41 83 Total	10.1623	0.0000	0.0000	0.0000
2203 00 105 41 Total	10.1623	0.0000	0.0000	0.0000
2203 00 105 Total	10.1623	0.0000	0.0000	0.0000
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 83 Technical Colleges				
2203 00 789 41 83 21 Supplies and Materials	3.2753	0.0000	0.0000	0.0000
2203 00 789 41 83 Total	3.2753	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2203 00 789 41 Total	3.2753	0.0000	0.0000	0.0000
2203 00 789 Total	3.2753	0.0000	0.0000	0.0000
2203 00 796 Tribal Area sub-plan				
2203 00 796 41 Human Development				
2203 00 796 41 83 Technical Colleges				
2203 00 796 41 83 21 Supplies and Materials	5.6509	0.0000	0.0000	0.0000
2203 00 796 41 83 Total	5.6509	0.0000	0.0000	0.0000
2203 00 796 41 Total	5.6509	0.0000	0.0000	0.0000
2203 00 796 Total	5.6509	0.0000	0.0000	0.0000
2203 00 Total	19.0884	0.0000	0.0000	0.0000
2203 Total	19.0884	0.0000	0.0000	0.0000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 21 Supplies and Materials	1.4250	0.0000	0.0000	0.0000
2204 00 102 41 32 Total	1.4250	0.0000	0.0000	0.0000
2204 00 102 41 Total	1.4250	0.0000	0.0000	0.0000
2204 00 102 Total	1.4250	0.0000	0.0000	0.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 32 National Cadet Corps				
2204 00 789 41 32 21 Supplies and Materials	0.5020	0.0000	0.0000	0.0000
2204 00 789 41 32 Total	0.5020	0.0000	0.0000	0.0000
2204 00 789 41 Total	0.5020	0.0000	0.0000	0.0000
2204 00 789 Total	0.5020	0.0000	0.0000	0.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 32 National Cadet Corps				
2204 00 796 41 32 21 Supplies and Materials	0.7285	0.0000	0.0000	0.0000
2204 00 796 41 32 Total	0.7285	0.0000	0.0000	0.0000
2204 00 796 41 Total	0.7285	0.0000	0.0000	0.0000
2204 00 796 Total	0.7285	0.0000	0.0000	0.0000
2204 00 Total	2.6555	0.0000	0.0000	0.0000
2204 Total	2.6555	0.0000	0.0000	0.0000
2205 <i>Art and Culture</i>				
2205 00				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				
2205 00 101 41 20 Govt. Music College				
2205 00 101 41 20 21 Supplies and Materials	1.0397	0.0000	0.0000	0.0000
2205 00 101 41 20 Total	1.0397	0.0000	0.0000	0.0000
2205 00 101 41 Total	1.0397	0.0000	0.0000	0.0000
2205 00 101 Total	1.0397	0.0000	0.0000	0.0000
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 21 Supplies and Materials	0.3330	0.0000	0.0000	0.0000
2205 00 789 41 20 Total	0.3330	0.0000	0.0000	0.0000
2205 00 789 41 Total	0.3330	0.0000	0.0000	0.0000
2205 00 789 Total	0.3330	0.0000	0.0000	0.0000
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 21 Supplies and Materials	0.4909	0.0000	0.0000	0.0000
2205 00 796 41 20 Total	0.4909	0.0000	0.0000	0.0000
2205 00 796 41 Total	0.4909	0.0000	0.0000	0.0000
2205 00 796 Total	0.4909	0.0000	0.0000	0.0000
2205 00 Total	1.8636	0.0000	0.0000	0.0000
2205 Total	1.8636	0.0000	0.0000	0.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 98 Administration				
4202 01 203 98 39 Higher Education				
4202 01 203 98 39 59 Procurement of Capital Assets	0.0000	15.6000	22.1000	52.0000
4202 01 203 98 39 Total	0.0000	15.6000	22.1000	52.0000
4202 01 203 98 Total	0.0000	15.6000	22.1000	52.0000
4202 01 203 Total	0.0000	15.6000	22.1000	52.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 98 Administration				
4202 01 789 98 39 Higher Education				
4202 01 789 98 39 59 Procurement of Capital Assets	0.0000	5.1000	9.7300	17.0000
4202 01 789 98 39 Total	0.0000	5.1000	9.7300	17.0000
4202 01 789 98 Total	0.0000	5.1000	9.7300	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 789 Total	0.0000	5.1000	9.7300	17.0000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 98 Administration					
4202 01 796 98 39 Higher Education					
4202 01 796 98 39 59 Procurement of Capital Assets	0.0000	9.3000	15.6800	31.0000	
4202 01 796 98 39 Total	0.0000	9.3000	15.6800	31.0000	
4202 01 796 98 Total	0.0000	9.3000	15.6800	31.0000	
4202 01 796 Total	0.0000	9.3000	15.6800	31.0000	
4202 01 Total	0.0000	30.0000	47.5100	100.0000	
4202 Total	0.0000	30.0000	47.5100	100.0000	
Supplies & Materials	Total	90.5270	100.0000	100.0200	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.5270	100.0000	100.0200	220.0000
	Revenue	90.5270	70.0000	52.5100	120.0000
	Capital	0.0000	30.0000	47.5100	100.0000

CSS - Rashtriya Uchhtar Shiksha Abhiyan

2202 General Education

2202 03 University and Higher Education

2202 03 103 Government Colleges and Institutes

2202 03 103 91 Central Assistance

2202 03 103 91 55 Rashtriya Uchhtar Shiksha Abhiyan

2202 03 103 91 55 31 Grants-in-Aid 135.9623 1248.0000 1248.0000 260.0000

2202 03 103 91 55 **Total** 135.9623 1248.0000 1248.0000 260.00002202 03 103 91 **Total** 135.9623 1248.0000 1248.0000 260.00002202 03 103 **Total** 135.9623 1248.0000 1248.0000 260.0000

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 91 Central Assistance

2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan

2202 03 789 91 55 31 Grants-in-Aid 51.4500 408.0000 408.0000 85.0000

2202 03 789 91 55 **Total** 51.4500 408.0000 408.0000 85.00002202 03 789 91 **Total** 51.4500 408.0000 408.0000 85.00002202 03 789 **Total** 51.4500 408.0000 408.0000 85.0000

2202 03 796 Tribal Area sub-plan

2202 03 796 91 Central Assistance

2202 03 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan

2202 03 796 91 55 31 Grants-in-Aid 74.0600 744.0000 744.0000 155.0000

2202 03 796 91 55 **Total** 74.0600 744.0000 744.0000 155.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 03 796 91 Total	74.0600	744.0000	744.0000	155.0000	
2202 03 796 Total	74.0600	744.0000	744.0000	155.0000	
2202 03 Total	261.4722	2400.0000	2400.0000	500.0000	
2202 Total	261.4722	2400.0000	2400.0000	500.0000	
CSS - Rashtriya Uchhtar Shiksha Abhiyan	Total	261.4722	2400.0000	2400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	261.4722	2400.0000	2400.0000	500.0000
	Revenue	261.4722	2400.0000	2400.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 41 Human Development

4202 01 203 41 59 Land Acquisition

4202 01 203 41 59 58 Purchase / Acquisition of Land	31.8459	26.0000	0.0000	60.0000
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4202 01 203 41 59 Total	31.8459	26.0000	0.0000	60.0000
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4202 01 203 41 Total	31.8459	26.0000	0.0000	60.0000
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4202 01 203 Total	31.8459	26.0000	0.0000	60.0000
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4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 59 Land Acquisition

4202 01 789 41 59 58 Purchase / Acquisition of Land	10.4100	8.5000	0.0000	240.0000
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4202 01 789 41 59 Total	10.4100	8.5000	0.0000	240.0000
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4202 01 789 41 Total	10.4100	8.5000	0.0000	240.0000
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4202 01 789 Total	10.4100	8.5000	0.0000	240.0000
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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	18.9900	15.5000	0.0000	300.0000
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4202 01 796 41 59 Total	18.9900	15.5000	0.0000	300.0000
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4202 01 796 41 Total	18.9900	15.5000	0.0000	300.0000
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4202 01 796 Total	18.9900	15.5000	0.0000	300.0000
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4202 01 Total	61.2459	50.0000	0.0000	600.0000
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4202 Total	61.2459	50.0000	0.0000	600.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Land Acquisition	Total	61.2459	50.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.2459	50.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	61.2459	50.0000	0.0000	600.0000

State Share

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 70 State Share

4202 01 203 70 39 Higher Education

4202 01 203 70 39 57 Grants for Creation of Capital Assets	0.0000	0.0000	23.5500	17.6800
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4202 01 203 70 39 Total	0.0000	0.0000	23.5500	17.6800
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4202 01 203 70 Total	0.0000	0.0000	23.5500	17.6800
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4202 01 203 Total	0.0000	0.0000	23.5500	17.6800
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4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 70 State Share

4202 01 789 70 39 Higher Education

4202 01 789 70 39 57 Grants for Creation of Capital Assets	0.0000	0.0000	7.7100	5.7800
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4202 01 789 70 39 Total	0.0000	0.0000	7.7100	5.7800
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4202 01 789 70 Total	0.0000	0.0000	7.7100	5.7800
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4202 01 789 Total	0.0000	0.0000	7.7100	5.7800
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4202 01 796 Tribal Area sub-plan

4202 01 796 70 State Share

4202 01 796 70 39 Higher Education

4202 01 796 70 39 57 Grants for Creation of Capital Assets	0.0000	0.0000	14.0400	10.5400
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4202 01 796 70 39 Total	0.0000	0.0000	14.0400	10.5400
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4202 01 796 70 Total	0.0000	0.0000	14.0400	10.5400
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4202 01 796 Total	0.0000	0.0000	14.0400	10.5400
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4202 01 Total	0.0000	0.0000	45.3000	34.0000
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4202 Total	0.0000	0.0000	45.3000	34.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share	Total	0.0000	0.0000	45.3000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	45.3000	34.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	45.3000	34.0000
<u>Finance Commission Grant</u>					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 203	University and Higher Education				
4202 01 203 43	Finance Commission				
4202 01 203 43 64	Grants for Higher Education-15th FC Grant				
4202 01 203 43 64 53	Major works	0.0000	0.5200	0.5200	0.5200
4202 01 203 43 64	Total	0.0000	0.5200	0.5200	0.5200
4202 01 203 43	Total	0.0000	0.5200	0.5200	0.5200
4202 01 203	Total	0.0000	0.5200	0.5200	0.5200
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 43	Finance Commission				
4202 01 789 43 64	Grants for Higher Education-15th FC Grant				
4202 01 789 43 64 53	Major works	0.0000	0.1700	0.1700	0.1700
4202 01 789 43 64	Total	0.0000	0.1700	0.1700	0.1700
4202 01 789 43	Total	0.0000	0.1700	0.1700	0.1700
4202 01 789	Total	0.0000	0.1700	0.1700	0.1700
4202 01 796	Tribal Area sub-plan				
4202 01 796 43	Finance Commission				
4202 01 796 43 64	Grants for Higher Education-15th FC Grant				
4202 01 796 43 64 53	Major works	0.0000	0.3100	0.3100	0.3100
4202 01 796 43 64	Total	0.0000	0.3100	0.3100	0.3100
4202 01 796 43	Total	0.0000	0.3100	0.3100	0.3100
4202 01 796	Total	0.0000	0.3100	0.3100	0.3100
4202 01	Total	0.0000	1.0000	1.0000	1.0000
4202	Total	0.0000	1.0000	1.0000	1.0000
Finance Commission Grant	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

Raja Rammohan Roy Library Foundation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2205 Art and Culture					
2205 00					
2205 00 105 Public Libraries					
2205 00 105 41 Human Development					
2205 00 105 41 54 Libraries					
2205 00 105 41 54 21 Supplies and Materials	0.0000	0.5200	0.5200	5.2000	
2205 00 105 41 54 Total	0.0000	0.5200	0.5200	5.2000	
2205 00 105 41 Total	0.0000	0.5200	0.5200	5.2000	
2205 00 105 Total	0.0000	0.5200	0.5200	5.2000	
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 41 Human Development					
2205 00 789 41 54 Libraries					
2205 00 789 41 54 21 Supplies and Materials	0.0000	0.1700	0.1700	1.7000	
2205 00 789 41 54 Total	0.0000	0.1700	0.1700	1.7000	
2205 00 789 41 Total	0.0000	0.1700	0.1700	1.7000	
2205 00 789 Total	0.0000	0.1700	0.1700	1.7000	
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	0.3100	3.1000	
2205 00 796 41 54 Total	0.0000	0.3100	0.3100	3.1000	
2205 00 796 41 Total	0.0000	0.3100	0.3100	3.1000	
2205 00 796 Total	0.0000	0.3100	0.3100	3.1000	
2205 00 Total	0.0000	1.0000	1.0000	10.0000	
2205 Total	0.0000	1.0000	1.0000	10.0000	
Raja Rammohan Roy Library Foundation	Total	0.0000	1.0000	1.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	10.0000
	Revenue	0.0000	1.0000	1.0000	10.0000
	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 02 104 Polytechnics				
4202 02 104 91 Central Assistance				
4202 02 104 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 104 91 09 53 Major works	0.0000	375.7900	0.0000	0.0000
4202 02 104 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	375.7900	0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 02 104 91 09 Total	0.0000	375.7900	375.7900	0.5200	
4202 02 104 91 Total	0.0000	375.7900	375.7900	0.5200	
4202 02 104 Total	0.0000	375.7900	375.7900	0.5200	
4202 02 789 Special Component Plan for Scheduled Caste					
4202 02 789 91 Central Assistance					
4202 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 02 789 91 09 53 Major works	0.0000	122.8600	0.0000	0.0000	
4202 02 789 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	122.8600	0.1700	
4202 02 789 91 09 Total	0.0000	122.8600	122.8600	0.1700	
4202 02 789 91 Total	0.0000	122.8600	122.8600	0.1700	
4202 02 789 Total	0.0000	122.8600	122.8600	0.1700	
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	0.0000	224.0300	0.0000	0.0000	
4202 02 796 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	224.0300	0.3100	
4202 02 796 91 09 Total	0.0000	224.0300	224.0300	0.3100	
4202 02 796 91 Total	0.0000	224.0300	224.0300	0.3100	
4202 02 796 Total	0.0000	224.0300	224.0300	0.3100	
4202 02 Total	0.0000	722.6800	722.6800	1.0000	
4202 Total	0.0000	722.6800	722.6800	1.0000	
CSS - NLCPR	Total	0.0000	722.6800	722.6800	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	722.6800	722.6800	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	722.6800	722.6800	1.0000

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 107 Scholarships

2552 00 107 91 Central Assistance

2552 00 107 91 08 North Eastern Council (NEC)

2552 00 107 91 08 36 Scholarship / Stipend 0.0265 0.5200 0.5200 0.5200

2552 00 107 91 08 **Total** 0.0265 0.5200 0.5200 0.52002552 00 107 91 **Total** 0.0265 0.5200 0.5200 0.52002552 00 107 **Total** 0.0265 0.5200 0.5200 0.5200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 36 Scholarship / Stipend	7.5344	0.1700	0.1700	0.1700	
2552 00 789 91 08 Total	7.5344	0.1700	0.1700	0.1700	
2552 00 789 91 Total	7.5344	0.1700	0.1700	0.1700	
2552 00 789 Total	7.5344	0.1700	0.1700	0.1700	
2552 00 796 Tribal Area sub-plan					
2552 00 796 91 Central Assistance					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 36 Scholarship / Stipend	6.8491	0.3100	0.3100	0.3100	
2552 00 796 91 08 Total	6.8491	0.3100	0.3100	0.3100	
2552 00 796 91 Total	6.8491	0.3100	0.3100	0.3100	
2552 00 796 Total	6.8491	0.3100	0.3100	0.3100	
2552 00 Total	14.4100	1.0000	1.0000	1.0000	
2552 Total	14.4100	1.0000	1.0000	1.0000	
CSS - NEC	Total	14.4100	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.4100	1.0000	1.0000	1.0000
	Revenue	14.4100	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2202 General Education

2202 03 University and Higher Education

2202 03 103 Government Colleges and Institutes

2202 03 103 90 State Share for Central Assistance

2202 03 103 90 55 State Share of Rashtriya Uchhtar Shiksha
Abhiyan

2202 03 103 90 55 31 Grants-in-Aid 0.0000 130.0000 106.0000 107.6400

2202 03 103 90 55 **Total** 0.0000 130.0000 106.0000 107.64002202 03 103 90 **Total** 0.0000 130.0000 106.0000 107.64002202 03 103 **Total** 0.0000 130.0000 106.0000 107.6400

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 90 State Share for Central Assistance

2202 03 789 90 55 State Share of Rashtriya Uchhtar Shiksha
Abhiyan

2202 03 789 90 55 31 Grants-in-Aid 0.0000 42.5000 34.9600 35.1900

2202 03 789 90 55 **Total** 0.0000 42.5000 34.9600 35.19002202 03 789 90 **Total** 0.0000 42.5000 34.9600 35.1900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 03 789 Total	0.0000	42.5000	34.9600	35.1900
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	0.0000	77.5000	63.7400	64.1700
2202 03 796 90 55 Total	0.0000	77.5000	63.7400	64.1700
2202 03 796 90 Total	0.0000	77.5000	63.7400	64.1700
2202 03 796 Total	0.0000	77.5000	63.7400	64.1700
2202 03 Total	0.0000	250.0000	204.7000	207.0000
2202 Total	0.0000	250.0000	204.7000	207.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 90 State Share for Central Assistance				
4202 01 203 90 03 State Share of Special Plan Assistance (SPA)				
4202 01 203 90 03 53 Major works	14.3520	0.0000	0.0000	0.0000
4202 01 203 90 03 Total	14.3520	0.0000	0.0000	0.0000
4202 01 203 90 Total	14.3520	0.0000	0.0000	0.0000
4202 01 203 Total	14.3520	0.0000	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance				
4202 01 789 90 03 State Share of Special Plan Assistance (SPA)				
4202 01 789 90 03 53 Major works	4.6920	0.0000	0.0000	0.0000
4202 01 789 90 03 Total	4.6920	0.0000	0.0000	0.0000
4202 01 789 90 Total	4.6920	0.0000	0.0000	0.0000
4202 01 789 Total	4.6920	0.0000	0.0000	0.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 90 State Share for Central Assistance				
4202 01 796 90 03 State Share of Special Plan Assistance (SPA)				
4202 01 796 90 03 53 Major works	8.5560	0.0000	0.0000	0.0000
4202 01 796 90 03 Total	8.5560	0.0000	0.0000	0.0000
4202 01 796 90 Total	8.5560	0.0000	0.0000	0.0000
4202 01 796 Total	8.5560	0.0000	0.0000	0.0000
4202 01 Total	27.6000	0.0000	0.0000	0.0000
4202 04 Art and Culture				
4202 04 789 Special Component Plan for Scheduled Caste				
4202 04 789 90 State Share for Central Assistance				
4202 04 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 04 789 90 09 53 Major works	5.1712	0.0000	0.0000	0.0000	
4202 04 789 90 09 Total	5.1712	0.0000	0.0000	0.0000	
4202 04 789 90 Total	5.1712	0.0000	0.0000	0.0000	
4202 04 789 Total	5.1712	0.0000	0.0000	0.0000	
4202 04 Total	5.1712	0.0000	0.0000	0.0000	
4202 Total	32.7712	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	32.7712	250.0000	204.7000	207.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.7712	250.0000	204.7000	207.0000
	Revenue	0.0000	250.0000	204.7000	207.0000
	Capital	32.7712	0.0000	0.0000	0.0000

Others

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 11 Travel Expenses 4.7960 10.0000 4.7500 9.0000

2202 03 001 98 39 13 Office Expenses 19.2346 36.0000 22.0200 70.8400

2202 03 001 98 39 14 Rents, Rates and Taxes 2.2268 10.0000 4.0000 10.0000

2202 03 001 98 39 18 Cost of fuel etc and maintenance cost of vehicles 5.7287 9.5000 5.0000 8.0000

2202 03 001 98 39 19 Hiring charges of private vehicles 0.5698 0.5000 1.2500 4.6000

2202 03 001 98 39 20 Other Administrative Expenses 7.2964 25.0000 52.7900 15.0000

2202 03 001 98 39 50 Other charges 4.6281 0.0000 15.0000 10.0000

2202 03 001 98 39 **Total** 44.4803 91.0000 104.8100 127.44002202 03 001 98 **Total** 44.4803 91.0000 104.8100 127.44002202 03 001 **Total** 44.4803 91.0000 104.8100 127.4400

2202 03 103 Government Colleges and Institutes

2202 03 103 41 Human Development

2202 03 103 41 49 Government Degree College

2202 03 103 41 49 20 Other Administrative Expenses 2.3760 0.0000 0.0000 0.0000

2202 03 103 41 49 50 Other charges 0.0000 0.0000 8.5300 0.0000

2202 03 103 41 49 **Total** 2.3760 0.0000 8.5300 0.00002202 03 103 41 **Total** 2.3760 0.0000 8.5300 0.00002202 03 103 **Total** 2.3760 0.0000 8.5300 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 03 Total	46.8563	91.0000	113.3400	127.4400
2202 Total	46.8563	91.0000	113.3400	127.4400
2203 <i>Technical Education</i>				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 11 Travel Expenses	1.2773	8.0000	2.0000	2.6700
2203 00 105 41 83 13 Office Expenses	9.8019	10.0000	2.5000	3.3400
2203 00 105 41 83 18 Cost of fuel etc and maintenance cost of vehicles	0.5673	0.3000	0.0800	0.1000
2203 00 105 41 83 19 Hiring charges of private vehicles	0.0000	0.7000	0.7800	0.2400
2203 00 105 41 83 20 Other Administrative Expenses	0.9792	5.0000	7.8000	1.6700
2203 00 105 41 83 Total	12.6257	24.0000	13.1600	8.0200
2203 00 105 41 Total	12.6257	24.0000	13.1600	8.0200
2203 00 105 Total	12.6257	24.0000	13.1600	8.0200
2203 00 Total	12.6257	24.0000	13.1600	8.0200
2203 Total	12.6257	24.0000	13.1600	8.0200
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 102 Youth Welfare Programmes for Students				
2204 00 102 41 Human Development				
2204 00 102 41 32 National Cadet Corps				
2204 00 102 41 32 05 Rewards	0.3000	1.0000	0.2500	0.5000
2204 00 102 41 32 11 Travel Expenses	0.3048	1.0000	0.0000	0.3400
2204 00 102 41 32 13 Office Expenses	1.0180	6.0000	3.2600	2.0000
2204 00 102 41 32 18 Cost of fuel etc and maintenance cost of vehicles	1.0548	4.0000	3.5000	2.0000
2204 00 102 41 32 20 Other Administrative Expenses	2.8450	8.0000	8.7500	10.0000
2204 00 102 41 32 Total	5.5226	20.0000	15.7600	14.8400
2204 00 102 41 Total	5.5226	20.0000	15.7600	14.8400
2204 00 102 Total	5.5226	20.0000	15.7600	14.8400
2204 00 Total	5.5226	20.0000	15.7600	14.8400
2204 Total	5.5226	20.0000	15.7600	14.8400
2205 <i>Art and Culture</i>				
2205 00				
2205 00 101 Fine Arts Education				
2205 00 101 41 Human Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2205 00 101 41 20 Govt. Music College					
2205 00 101 41 20 11 Travel Expenses	0.0353	1.0000	0.2500	1.0000	
2205 00 101 41 20 13 Office Expenses	4.5699	8.0000	4.0000	5.0000	
2205 00 101 41 20 14 Rents, Rates and Taxes	6.2567	4.0000	3.5000	3.0000	
2205 00 101 41 20 20 Other Administrative Expenses	0.3483	2.0000	0.0000	0.7000	
Total	11.2102	15.0000	7.7500	9.7000	
Total	11.2102	15.0000	7.7500	9.7000	
Total	11.2102	15.0000	7.7500	9.7000	
Total	11.2102	15.0000	7.7500	9.7000	
Total	11.2102	15.0000	7.7500	9.7000	
Total	11.2102	15.0000	7.7500	9.7000	
Others	Total	76.2149	150.0000	150.0100	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.2149	150.0000	150.0100	160.0000
	Revenue	76.2149	150.0000	150.0100	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2202 General Education					
2202 03 University and Higher Education					
2202 03 001 Direction and Administration					
2202 03 001 98 Administration					
2202 03 001 98 39 Higher Education					
2202 03 001 98 39 01 Salaries	13227.1044	18683.5000	18173.5000	20881.9000	
Total	13227.1044	18683.5000	18173.5000	20881.9000	
Total	13227.1044	18683.5000	18173.5000	20881.9000	
Total	13227.1044	18683.5000	18173.5000	20881.9000	
Total	13227.1044	18683.5000	18173.5000	20881.9000	
Total	13227.1044	18683.5000	18173.5000	20881.9000	
Salaries	Total	13227.1044	18683.5000	18173.5000	20881.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13227.1044	18683.5000	18173.5000	20881.9000
	Revenue	13227.1044	18683.5000	18173.5000	20881.9000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2202 General Education
2202 03 University and Higher Education
2202 03 107 Scholarships

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 03 107 91 Central Assistance					
2202 03 107 91 63 Scheme for Development of Economically Backward Classes (EBCs)					
2202 03 107 91 63 31 Grants-in-Aid	0.0000	0.0000	200.0000	0.0000	
2202 03 107 91 63 36 Scholarship / Stipend	36.2508	200.0000	0.0000	200.0000	
2202 03 107 91 63 Total	36.2508	200.0000	200.0000	200.0000	
2202 03 107 91 Total	36.2508	200.0000	200.0000	200.0000	
2202 03 107 Total	36.2508	200.0000	200.0000	200.0000	
2202 03 Total	36.2508	200.0000	200.0000	200.0000	
2202 Total	36.2508	200.0000	200.0000	200.0000	
CSS - Scheme for Development of Economically Backward Classes (EBCs)	Total	36.2508	200.0000	200.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.2508	200.0000	200.0000	200.0000
	Revenue	36.2508	200.0000	200.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education				
2202 03 University and Higher Education				
2202 03 001 Direction and Administration				
2202 03 001 98 Administration				
2202 03 001 98 39 Higher Education				
2202 03 001 98 39 28 Professional Services	245.8448	437.0000	283.4400	273.0000
2202 03 001 98 39 Total	245.8448	437.0000	283.4400	273.0000
2202 03 001 98 Total	245.8448	437.0000	283.4400	273.0000
2202 03 001 Total	245.8448	437.0000	283.4400	273.0000
2202 03 Total	245.8448	437.0000	283.4400	273.0000
2202 Total	245.8448	437.0000	283.4400	273.0000
2203 Technical Education				
2203 00				
2203 00 105 Polytechnics				
2203 00 105 41 Human Development				
2203 00 105 41 83 Technical Colleges				
2203 00 105 41 83 28 Professional Services	139.3356	210.0000	154.1200	120.0000
2203 00 105 41 83 Total	139.3356	210.0000	154.1200	120.0000
2203 00 105 41 Total	139.3356	210.0000	154.1200	120.0000
2203 00 105 Total	139.3356	210.0000	154.1200	120.0000
2203 00 Total	139.3356	210.0000	154.1200	120.0000
2203 Total	139.3356	210.0000	154.1200	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2205 Art and Culture					
2205 00					
2205 00 101 Fine Arts Education					
2205 00 101 41 Human Development					
2205 00 101 41 20 Govt. Music College					
2205 00 101 41 20 28 Professional Services	5.0560	8.0000	12.4400	7.0000	
2205 00 101 41 20 Total	5.0560	8.0000	12.4400	7.0000	
2205 00 101 41 Total	5.0560	8.0000	12.4400	7.0000	
2205 00 101 Total	5.0560	8.0000	12.4400	7.0000	
2205 00 Total	5.0560	8.0000	12.4400	7.0000	
2205 Total	5.0560	8.0000	12.4400	7.0000	
Professional Services	Total	390.2364	655.0000	450.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	390.2364	655.0000	450.0000	400.0000
	Revenue	390.2364	655.0000	450.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>M.B.B. University</u>					
2202 General Education					
2202 03 University and Higher Education					
2202 03 102 Assistance to Universities.					
2202 03 102 41 Human Development					
2202 03 102 41 84 M.B.B. University					
2202 03 102 41 84 31 Grants-in-Aid	400.0000	700.0000	700.0000	700.0000	
2202 03 102 41 84 Total	400.0000	700.0000	700.0000	700.0000	
2202 03 102 41 Total	400.0000	700.0000	700.0000	700.0000	
2202 03 102 Total	400.0000	700.0000	700.0000	700.0000	
2202 03 Total	400.0000	700.0000	700.0000	700.0000	
2202 Total	400.0000	700.0000	700.0000	700.0000	
M.B.B. University	Total	400.0000	700.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	700.0000	700.0000	700.0000
	Revenue	400.0000	700.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2202 General Education					
2202 03 University and Higher Education					
2202 03 001 Direction and Administration					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 03 001 98 Administration					
2202 03 001 98 39 Higher Education					
2202 03 001 98 39 07 Medical Reimbursement	14.1234	30.0000	30.0000	30.0000	
2202 03 001 98 39 Total	14.1234	30.0000	30.0000	30.0000	
2202 03 001 98 Total	14.1234	30.0000	30.0000	30.0000	
2202 03 001 Total	14.1234	30.0000	30.0000	30.0000	
2202 03 Total	14.1234	30.0000	30.0000	30.0000	
2202 Total	14.1234	30.0000	30.0000	30.0000	
Medical	Total	14.1234	30.0000	30.0000	30.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.1234	30.0000	30.0000	30.0000
	Revenue	14.1234	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>AICTE Requirement</u>					
2203 Technical Education					
2203 00					
2203 00 105 Polytechnics					
2203 00 105 41 Human Development					
2203 00 105 41 50 Polytechnic Institute					
2203 00 105 41 50 21 Supplies and Materials	53.1158	78.0000	26.0000	39.0000	
2203 00 105 41 50 Total	53.1158	78.0000	26.0000	39.0000	
2203 00 105 41 Total	53.1158	78.0000	26.0000	39.0000	
2203 00 105 Total	53.1158	78.0000	26.0000	39.0000	
2203 00 789 Special Component Plan for Scheduled Caste					
2203 00 789 41 Human Development					
2203 00 789 41 50 Polytechnic Institute					
2203 00 789 41 50 21 Supplies and Materials	22.2791	25.5000	8.5000	12.7500	
2203 00 789 41 50 Total	22.2791	25.5000	8.5000	12.7500	
2203 00 789 41 Total	22.2791	25.5000	8.5000	12.7500	
2203 00 789 Total	22.2791	25.5000	8.5000	12.7500	
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	34.7459	46.5000	15.5000	23.2500	
2203 00 796 41 50 Total	34.7459	46.5000	15.5000	23.2500	
2203 00 796 41 Total	34.7459	46.5000	15.5000	23.2500	
2203 00 796 Total	34.7459	46.5000	15.5000	23.2500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2203 00 Total	110.1408	150.0000	50.0000	75.0000
2203 Total	110.1408	150.0000	50.0000	75.0000
AICTE Requirement				
Total	110.1408	150.0000	50.0000	75.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	110.1408	150.0000	50.0000	75.0000
Revenue	110.1408	150.0000	50.0000	75.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u>				
2202 <i>General Education</i>				
2202 03 University and Higher Education				
2202 03 103 Government Colleges and Institutes				
2202 03 103 41 Human Development				
2202 03 103 41 82 Professional Colleges				
2202 03 103 41 82 33 Subsidies	0.0000	0.0000	85.8000	78.0000
2202 03 103 41 82 50 Other charges	68.9414	100.0000	0.0000	0.0000
2202 03 103 41 82 Total	68.9414	100.0000	85.8000	78.0000
2202 03 103 41 Total	68.9414	100.0000	85.8000	78.0000
2202 03 103 Total	68.9414	100.0000	85.8000	78.0000
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 41 Human Development				
2202 03 789 41 82 Professional Colleges				
2202 03 789 41 82 33 Subsidies	0.0000	0.0000	28.0500	25.5000
2202 03 789 41 82 Total	0.0000	0.0000	28.0500	25.5000
2202 03 789 41 Total	0.0000	0.0000	28.0500	25.5000
2202 03 789 Total	0.0000	0.0000	28.0500	25.5000
2202 03 796 Tribal Area sub-plan				
2202 03 796 41 Human Development				
2202 03 796 41 82 Professional Colleges				
2202 03 796 41 82 33 Subsidies	0.0000	0.0000	51.1500	46.5000
2202 03 796 41 82 Total	0.0000	0.0000	51.1500	46.5000
2202 03 796 41 Total	0.0000	0.0000	51.1500	46.5000
2202 03 796 Total	0.0000	0.0000	51.1500	46.5000
2202 03 Total	68.9414	100.0000	165.0000	150.0000
2202 Total	68.9414	100.0000	165.0000	150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
B.Ed Anuperana Yojana	Total	68.9414	100.0000	165.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.9414	100.0000	165.0000	150.0000
	Revenue	68.9414	100.0000	165.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education

2202 03 University and Higher Education

2202 03 001 Direction and Administration

2202 03 001 98 Administration

2202 03 001 98 39 Higher Education

2202 03 001 98 39 29 Outsourcing of Services 198.4866 300.0000 300.0000 200.0000

2202 03 001 98 39 **Total** 198.4866 300.0000 300.0000 200.00002202 03 001 98 **Total** 198.4866 300.0000 300.0000 200.00002202 03 001 **Total** 198.4866 300.0000 300.0000 200.00002202 03 **Total** 198.4866 300.0000 300.0000 200.00002202 **Total** 198.4866 300.0000 300.0000 200.0000

Outsourcing of Services	Total	198.4866	300.0000	300.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.4866	300.0000	300.0000	200.0000
	Revenue	198.4866	300.0000	300.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 22 Special Assistance for Capital Investment

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

4059 80 051 25 22 **Total** 0.0000 0.5200 0.5200 0.00004059 80 051 25 **Total** 0.0000 0.5200 0.5200 0.00004059 80 051 **Total** 0.0000 0.5200 0.5200 0.0000

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

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

4059 80 789 25 22 **Total** 0.0000 0.1700 0.1700 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4059 80 789 25 Total	0.0000	0.1700	0.1700	0.0000
4059 80 789 Total	0.0000	0.1700	0.1700	0.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 22 Special Assistance for Capital Investment				
4059 80 796 25 22 53 Major works	0.0000	0.3100	0.3100	0.0000
4059 80 796 25 22 Total	0.0000	0.3100	0.3100	0.0000
4059 80 796 25 Total	0.0000	0.3100	0.3100	0.0000
4059 80 796 Total	0.0000	0.3100	0.3100	0.0000
4059 80 Total	0.0000	1.0000	1.0000	0.0000
4059 Total	0.0000	1.0000	1.0000	0.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 25 Public Works				
4202 01 203 25 22 Special Assistance for Capital Investment				
4202 01 203 25 22 53 Major works	0.0000	0.0000	36.7300	442.0000
4202 01 203 25 22 Total	0.0000	0.0000	36.7300	442.0000
4202 01 203 25 Total	0.0000	0.0000	36.7300	442.0000
4202 01 203 Total	0.0000	0.0000	36.7300	442.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 25 Public Works				
4202 01 789 25 22 Special Assistance for Capital Investment				
4202 01 789 25 22 53 Major works	0.0000	0.0000	12.0100	144.5000
4202 01 789 25 22 Total	0.0000	0.0000	12.0100	144.5000
4202 01 789 25 Total	0.0000	0.0000	12.0100	144.5000
4202 01 789 Total	0.0000	0.0000	12.0100	144.5000
4202 01 796 Tribal Area sub-plan				
4202 01 796 25 Public Works				
4202 01 796 25 22 Special Assistance for Capital Investment				
4202 01 796 25 22 53 Major works	0.0000	0.0000	21.9100	263.5000
4202 01 796 25 22 Total	0.0000	0.0000	21.9100	263.5000
4202 01 796 25 Total	0.0000	0.0000	21.9100	263.5000
4202 01 796 Total	0.0000	0.0000	21.9100	263.5000
4202 01 Total	0.0000	0.0000	70.6500	850.0000
4202 Total	0.0000	0.0000	70.6500	850.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance for Capital Investment	Total	0.0000	1.0000	71.6500	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	71.6500	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	71.6500	850.0000
<u>National Law University</u>					
2202	General Education				
2202 03	University and Higher Education				
2202 03 102	Assistance to Universities.				
2202 03 102 22	Judicial				
2202 03 102 22 14	Law University				
2202 03 102 22 14 31	Grants-in-Aid	0.0000	0.0000	65.0000	78.0000
2202 03 102 22 14	Total	0.0000	0.0000	65.0000	78.0000
2202 03 102 22	Total	0.0000	0.0000	65.0000	78.0000
2202 03 102	Total	0.0000	0.0000	65.0000	78.0000
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 22	Judicial				
2202 03 789 22 14	Law University				
2202 03 789 22 14 31	Grants-in-Aid	0.0000	0.0000	21.2500	25.5000
2202 03 789 22 14	Total	0.0000	0.0000	21.2500	25.5000
2202 03 789 22	Total	0.0000	0.0000	21.2500	25.5000
2202 03 789	Total	0.0000	0.0000	21.2500	25.5000
2202 03 796	Tribal Area sub-plan				
2202 03 796 22	Judicial				
2202 03 796 22 14	Law University				
2202 03 796 22 14 31	Grants-in-Aid	0.0000	0.0000	38.7500	46.5000
2202 03 796 22 14	Total	0.0000	0.0000	38.7500	46.5000
2202 03 796 22	Total	0.0000	0.0000	38.7500	46.5000
2202 03 796	Total	0.0000	0.0000	38.7500	46.5000
2202 03	Total	0.0000	0.0000	125.0000	150.0000
2202	Total	0.0000	0.0000	125.0000	150.0000
National Law University	Total	0.0000	0.0000	125.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	125.0000	150.0000
	Revenue	0.0000	0.0000	125.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Assistance- Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 203 University and Higher Education					
4202 01 203 91 Central Assistance					
4202 01 203 91 02 One Time Addl. Central Assistance (OTACA)					
4202 01 203 91 02 53 Major works	119.1690	0.0000	0.0000	0.0000	
4202 01 203 91 02 Total	119.1690	0.0000	0.0000	0.0000	
4202 01 203 91 Total	119.1690	0.0000	0.0000	0.0000	
4202 01 203 Total	119.1690	0.0000	0.0000	0.0000	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 91 Central Assistance					
4202 01 789 91 02 One Time Addl. Central Assistance (OTACA)					
4202 01 789 91 02 53 Major works	17.4673	0.0000	0.0000	0.0000	
4202 01 789 91 02 Total	17.4673	0.0000	0.0000	0.0000	
4202 01 789 91 Total	17.4673	0.0000	0.0000	0.0000	
4202 01 789 Total	17.4673	0.0000	0.0000	0.0000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 91 Central Assistance					
4202 01 796 91 02 One Time Addl. Central Assistance (OTACA)					
4202 01 796 91 02 53 Major works	55.0506	0.0000	0.0000	0.0000	
4202 01 796 91 02 Total	55.0506	0.0000	0.0000	0.0000	
4202 01 796 91 Total	55.0506	0.0000	0.0000	0.0000	
4202 01 796 Total	55.0506	0.0000	0.0000	0.0000	
4202 01 Total	191.6869	0.0000	0.0000	0.0000	
4202 Total	191.6869	0.0000	0.0000	0.0000	
CSS - Special Assistance- Capital	Total	191.6869	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	191.6869	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	191.6869	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 21 Special Assistance - Capital				
4059 80 051 25 21 53 Major works	0.0000	1248.0000	85.0000	52.0000
4059 80 051 25 21 Total	0.0000	1248.0000	85.0000	52.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 051 25 Total	0.0000	1248.0000	85.0000	52.0000	
4059 80 051 Total	0.0000	1248.0000	85.0000	52.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	408.0000	155.0000	17.0000	
4059 80 789 25 21 Total	0.0000	408.0000	155.0000	17.0000	
4059 80 789 25 Total	0.0000	408.0000	155.0000	17.0000	
4059 80 789 Total	0.0000	408.0000	155.0000	17.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	744.0000	260.0000	31.0000	
4059 80 796 25 21 Total	0.0000	744.0000	260.0000	31.0000	
4059 80 796 25 Total	0.0000	744.0000	260.0000	31.0000	
4059 80 796 Total	0.0000	744.0000	260.0000	31.0000	
4059 80 Total	0.0000	2400.0000	500.0000	100.0000	
4059 Total	0.0000	2400.0000	500.0000	100.0000	
Special Assistance-Capital	Total	0.0000	2400.0000	500.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2400.0000	500.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2400.0000	500.0000	100.0000

Infrastructure Development of Colleges

2203 Technical Education

2203 00

2203 00 105 Polytechnics

2203 00 105 41 Human Development

2203 00 105 41 50 Polytechnic Institute

2203 00 105 41 50 11 Travel Expenses 0.0000 0.0000 1.5600 0.0000

2203 00 105 41 50 13 Office Expenses 0.0000 0.0000 10.9200 0.0000

2203 00 105 41 50 20 Other Administrative Expenses 0.0000 0.0000 2.0800 0.0000

2203 00 105 41 50 **Total** 0.0000 0.0000 14.5600 0.00002203 00 105 41 **Total** 0.0000 0.0000 14.5600 0.00002203 00 105 **Total** 0.0000 0.0000 14.5600 0.0000

2203 00 789 Special Component Plan for Scheduled Caste

2203 00 789 41 Human Development

2203 00 789 41 50 Polytechnic Institute

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2203 00 789 41 50 11 Travel Expenses	0.0000	0.0000	0.5100	0.0000
2203 00 789 41 50 13 Office Expenses	0.0000	0.0000	3.5700	0.0000
2203 00 789 41 50 20 Other Administrative Expenses	0.0000	0.0000	0.6800	0.0000
2203 00 789 41 50 Total	0.0000	0.0000	4.7600	0.0000
2203 00 789 41 Total	0.0000	0.0000	4.7600	0.0000
2203 00 789 Total	0.0000	0.0000	4.7600	0.0000
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 11 Travel Expenses	0.0000	0.0000	0.9300	0.0000
2203 00 796 41 50 13 Office Expenses	0.0000	0.0000	6.5100	0.0000
2203 00 796 41 50 20 Other Administrative Expenses	0.0000	0.0000	1.2400	0.0000
2203 00 796 41 50 Total	0.0000	0.0000	8.6800	0.0000
2203 00 796 41 Total	0.0000	0.0000	8.6800	0.0000
2203 00 796 Total	0.0000	0.0000	8.6800	0.0000
2203 00 Total	0.0000	0.0000	28.0000	0.0000
2203 Total	0.0000	0.0000	28.0000	0.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 203 University and Higher Education				
4202 01 203 99 Others				
4202 01 203 99 34 Project for Development of Infrastructural Facilities				
4202 01 203 99 34 53 Major works	0.0000	780.0000	52.0000	208.0000
4202 01 203 99 34 Total	0.0000	780.0000	52.0000	208.0000
4202 01 203 99 Total	0.0000	780.0000	52.0000	208.0000
4202 01 203 Total	0.0000	780.0000	52.0000	208.0000
4202 01 600 General				
4202 01 600 41 Human Development				
4202 01 600 41 32 National Cadet Corps				
4202 01 600 41 32 53 Major works	0.0000	520.0000	0.0000	0.0000
4202 01 600 41 32 Total	0.0000	520.0000	0.0000	0.0000
4202 01 600 41 Total	0.0000	520.0000	0.0000	0.0000
4202 01 600 Total	0.0000	520.0000	0.0000	0.0000
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 32 National Cadet Corps				
4202 01 789 41 32 53 Major works	0.0000	170.0000	0.0000	0.0000
4202 01 789 41 32 Total	0.0000	170.0000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4202 01 789 41 Total	0.0000	170.0000	0.0000	0.0000
4202 01 789 99 Others				
4202 01 789 99 34 Project for Development of Infrastructural Facilities				
4202 01 789 99 34 53 Major works	0.0000	255.0000	17.0000	68.0000
4202 01 789 99 34 Total	0.0000	255.0000	17.0000	68.0000
4202 01 789 99 Total	0.0000	255.0000	17.0000	68.0000
4202 01 789 Total	0.0000	425.0000	17.0000	68.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 41 Human Development				
4202 01 796 41 32 National Cadet Corps				
4202 01 796 41 32 53 Major works	0.0000	310.0000	31.0000	0.0000
4202 01 796 41 32 Total	0.0000	310.0000	31.0000	0.0000
4202 01 796 41 Total	0.0000	310.0000	31.0000	0.0000
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	465.0000	0.0000	124.0000
4202 01 796 99 34 Total	0.0000	465.0000	0.0000	124.0000
4202 01 796 99 Total	0.0000	465.0000	0.0000	124.0000
4202 01 796 Total	0.0000	775.0000	31.0000	124.0000
4202 01 Total	0.0000	2500.0000	100.0000	400.0000
4202 02 Technical Education				
4202 02 104 Polytechnics				
4202 02 104 41 Human Development				
4202 02 104 41 50 Polytechnic Institute				
4202 02 104 41 50 53 Major works	0.0000	780.0000	0.0000	0.0000
4202 02 104 41 50 59 Procurement of Capital Assets	0.0000	0.0000	39.5400	0.0000
4202 02 104 41 50 Total	0.0000	780.0000	39.5400	0.0000
4202 02 104 41 Total	0.0000	780.0000	39.5400	0.0000
4202 02 104 Total	0.0000	780.0000	39.5400	0.0000
4202 02 789 Special Component Plan for Scheduled Caste				
4202 02 789 41 Human Development				
4202 02 789 41 50 Polytechnic Institute				
4202 02 789 41 50 53 Major works	0.0000	255.0000	0.0000	0.0000
4202 02 789 41 50 59 Procurement of Capital Assets	0.0000	0.0000	12.9300	0.0000
4202 02 789 41 50 Total	0.0000	255.0000	12.9300	0.0000
4202 02 789 41 Total	0.0000	255.0000	12.9300	0.0000
4202 02 789 Total	0.0000	255.0000	12.9300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	465.0000	0.0000	0.0000	
4202 02 796 41 50 59 Procurement of Capital Assets	0.0000	0.0000	23.5800	0.0000	
4202 02 796 41 50 Total	0.0000	465.0000	23.5800	0.0000	
4202 02 796 41 Total	0.0000	465.0000	23.5800	0.0000	
4202 02 796 Total	0.0000	465.0000	23.5800	0.0000	
4202 02 Total	0.0000	1500.0000	76.0500	0.0000	
4202 Total	0.0000	4000.0000	176.0500	400.0000	
Infrastructure Development of Colleges	Total	0.0000	4000.0000	204.0500	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4000.0000	204.0500	400.0000
	Revenue	0.0000	0.0000	28.0000	0.0000
	Capital	0.0000	4000.0000	176.0500	400.0000

Entrance Examination of Tripura

2203 Technical Education

2203 00

2203 00 105 Polytechnics

2203 00 105 41 Human Development

2203 00 105 41 99 Others

2203 00 105 41 99 50 Other charges 2.3946 2.6000 2.6000 2.6000

2203 00 105 41 99 **Total** 2.3946 2.6000 2.6000 2.60002203 00 105 41 **Total** 2.3946 2.6000 2.6000 2.60002203 00 105 **Total** 2.3946 2.6000 2.6000 2.6000

2203 00 789 Special Component Plan for Scheduled Caste

2203 00 789 41 Human Development

2203 00 789 41 99 Others

2203 00 789 41 99 50 Other charges 0.7982 0.8500 0.8500 0.8500

2203 00 789 41 99 **Total** 0.7982 0.8500 0.8500 0.85002203 00 789 41 **Total** 0.7982 0.8500 0.8500 0.85002203 00 789 **Total** 0.7982 0.8500 0.8500 0.8500

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 1.3303 1.5500 1.5500 1.5500

2203 00 796 41 99 **Total** 1.3303 1.5500 1.5500 1.55002203 00 796 41 **Total** 1.3303 1.5500 1.5500 1.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2203 00 796 Total	1.3303	1.5500	1.5500	1.5500	
2203 00 Total	4.5231	5.0000	5.0000	5.0000	
2203 Total	4.5231	5.0000	5.0000	5.0000	
Entrance Examination of Tripura	Total	4.5231	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5231	5.0000	5.0000	5.0000
	Revenue	4.5231	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 99	Others				
4059 80 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 051 99 81 53	Major works	0.0000	0.0000	0.0000	150.0000
4059 80 051 99 81	Total	0.0000	0.0000	0.0000	150.0000
4059 80 051 99	Total	0.0000	0.0000	0.0000	150.0000
4059 80 051	Total	0.0000	0.0000	0.0000	150.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	0.0000	0.0000	0.0000	600.0000
4059 80 789 99 81	Total	0.0000	0.0000	0.0000	600.0000
4059 80 789 99	Total	0.0000	0.0000	0.0000	600.0000
4059 80 789	Total	0.0000	0.0000	0.0000	600.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	0.0000	0.0000	0.0000	750.0000
4059 80 796 99 81	Total	0.0000	0.0000	0.0000	750.0000
4059 80 796 99	Total	0.0000	0.0000	0.0000	750.0000
4059 80 796	Total	0.0000	0.0000	0.0000	750.0000
4059 80	Total	0.0000	0.0000	0.0000	1500.0000
4059	Total	0.0000	0.0000	0.0000	1500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1500.0000
<u>National Education Policy</u>					
2202	<i>General Education</i>				
2202 03	University and Higher Education				
2202 03 103	Government Colleges and Institutes				
2202 03 103 33	Welfare Programme				
2202 03 103 33 90	National Education Policy				
2202 03 103 33 90 13	Office Expenses	0.0000	0.0000	0.0000	0.2600
2202 03 103 33 90	Total	0.0000	0.0000	0.0000	0.2600
2202 03 103 33	Total	0.0000	0.0000	0.0000	0.2600
2202 03 103	Total	0.0000	0.0000	0.0000	0.2600
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 33	Welfare Programme				
2202 03 789 33 90	National Education Policy				
2202 03 789 33 90 13	Office Expenses	0.0000	0.0000	0.0000	0.0800
2202 03 789 33 90	Total	0.0000	0.0000	0.0000	0.0800
2202 03 789 33	Total	0.0000	0.0000	0.0000	0.0800
2202 03 789	Total	0.0000	0.0000	0.0000	0.0800
2202 03 796	Tribal Area sub-plan				
2202 03 796 33	Welfare Programme				
2202 03 796 33 90	National Education Policy				
2202 03 796 33 90 13	Office Expenses	0.0000	0.0000	0.0000	0.1500
2202 03 796 33 90	Total	0.0000	0.0000	0.0000	0.1500
2202 03 796 33	Total	0.0000	0.0000	0.0000	0.1500
2202 03 796	Total	0.0000	0.0000	0.0000	0.1500
2202 03	Total	0.0000	0.0000	0.0000	0.4900
2202	Total	0.0000	0.0000	0.0000	0.4900
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 203	University and Higher Education				
4202 01 203 33	Welfare Programme				
4202 01 203 33 90	National Education Policy				
4202 01 203 33 90 59	Procurement of Capital Assets	0.0000	0.0000	0.0000	0.2600
4202 01 203 33 90	Total	0.0000	0.0000	0.0000	0.2600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 203 33 Total	0.0000	0.0000	0.0000	0.2600	
4202 01 203 Total	0.0000	0.0000	0.0000	0.2600	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 33 Welfare Programme					
4202 01 789 33 90 National Education Policy					
4202 01 789 33 90 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	0.0900	
4202 01 789 33 90 Total	0.0000	0.0000	0.0000	0.0900	
4202 01 789 33 Total	0.0000	0.0000	0.0000	0.0900	
4202 01 789 Total	0.0000	0.0000	0.0000	0.0900	
4202 01 796 Tribal Area sub-plan					
4202 01 796 33 Welfare Programme					
4202 01 796 33 90 National Education Policy					
4202 01 796 33 90 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	0.1600	
4202 01 796 33 90 Total	0.0000	0.0000	0.0000	0.1600	
4202 01 796 33 Total	0.0000	0.0000	0.0000	0.1600	
4202 01 796 Total	0.0000	0.0000	0.0000	0.1600	
4202 01 Total	0.0000	0.0000	0.0000	0.5100	
4202 Total	0.0000	0.0000	0.0000	0.5100	
National Education Policy	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.4900
	Capital	0.0000	0.0000	0.0000	0.5100

CSS - Pradhan Mantri Divines Scheme

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 203 University and Higher Education

4202 01 203 89 C.S.Scheme-IV

4202 01 203 89 59 Pradhan Mantri Divines Scheme

4202 01 203 89 59 53 Major works 0.0000 0.0000 0.0000 0.5200

4202 01 203 89 59 **Total** 0.0000 0.0000 0.0000 0.52004202 01 203 89 **Total** 0.0000 0.0000 0.0000 0.52004202 01 203 **Total** 0.0000 0.0000 0.0000 0.5200

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 89 C.S.Scheme-IV

4202 01 789 89 59 Pradhan Mantri Divines Scheme

4202 01 789 89 59 53 Major works 0.0000 0.0000 0.0000 0.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 789 89 59 Total	0.0000	0.0000	0.0000	0.1700	
4202 01 789 89 Total	0.0000	0.0000	0.0000	0.1700	
4202 01 789 Total	0.0000	0.0000	0.0000	0.1700	
4202 01 796 Tribal Area sub-plan					
4202 01 796 89 C.S.Scheme-IV					
4202 01 796 89 59 Pradhan Mantri Divines Scheme					
4202 01 796 89 59 53 Major works	0.0000	0.0000	0.0000	0.3100	
4202 01 796 89 59 Total	0.0000	0.0000	0.0000	0.3100	
4202 01 796 89 Total	0.0000	0.0000	0.0000	0.3100	
4202 01 796 Total	0.0000	0.0000	0.0000	0.3100	
4202 01 Total	0.0000	0.0000	0.0000	1.0000	
4202 Total	0.0000	0.0000	0.0000	1.0000	
CSS - Pradhan Mantri Divines Scheme	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.0000
<u>Tripura Joint Entrance Board</u>					
2203 <i>Technical Education</i>					
2203 00					
2203 00 108 Examinations					
2203 00 108 98 Administration					
2203 00 108 98 39 Higher Education					
2203 00 108 98 39 31 Grants-in-Aid	10.0000	15.0000	15.0000	15.0000	
2203 00 108 98 39 Total	10.0000	15.0000	15.0000	15.0000	
2203 00 108 98 Total	10.0000	15.0000	15.0000	15.0000	
2203 00 108 Total	10.0000	15.0000	15.0000	15.0000	
2203 00 Total	10.0000	15.0000	15.0000	15.0000	
2203 Total	10.0000	15.0000	15.0000	15.0000	
Tripura Joint Entrance Board	Total	10.0000	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	15.0000	15.0000	15.0000
	Revenue	10.0000	15.0000	15.0000	15.0000
	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-39		15437.6902	31956.6800	25454.1800	28313.0000
HIGHER EDUCATION - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15437.6902	31956.6800	25454.1800	28313.0000
	Revenue	15151.9862	24252.0000	23692.1900	24555.4900
	Capital	285.7039	7704.6800	1761.9900	3757.5100
Total Recovery:- Demand:-39		0.5778	0.0000	0.0000	0.0000
HIGHER EDUCATION - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5778	0.0000	0.0000	0.0000
	Revenue	0.5778	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-39		15437.1124	31956.6800	25454.1800	28313.0000
HIGHER EDUCATION - (39)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15437.1124	31956.6800	25454.1800	28313.0000
	Revenue	15151.4085	24252.0000	23692.1900	24555.4900
	Capital	285.7039	7704.6800	1761.9900	3757.5100

Secondary Education

Demand No : 40

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2202	General Education				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services				
2202 02 104 41	Human Development				
2202 02 104 41 18	Government Elementary & Secondary Schools				
2202 02 104 41 18 02	Wages	327.8524	440.0000	400.0000	560.0000
2202 02 104 41 18	Total	327.8524	440.0000	400.0000	560.0000
2202 02 104 41	Total	327.8524	440.0000	400.0000	560.0000
2202 02 104	Total	327.8524	440.0000	400.0000	560.0000
2202 02	Total	327.8524	440.0000	400.0000	560.0000
2202	Total	327.8524	440.0000	400.0000	560.0000

Wages	Total	327.8524	440.0000	400.0000	560.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	327.8524	440.0000	400.0000	560.0000
	Revenue	327.8524	440.0000	400.0000	560.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 12	Electricity Charges	450.0000	500.0000	500.0000	600.0000
2202 80 001 98 40	Total	450.0000	500.0000	500.0000	600.0000
2202 80 001 98	Total	450.0000	500.0000	500.0000	600.0000
2202 80 001	Total	450.0000	500.0000	500.0000	600.0000
2202 80	Total	450.0000	500.0000	500.0000	600.0000
2202	Total	450.0000	500.0000	500.0000	600.0000

Electricity Charges	Total	450.0000	500.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.0000	500.0000	500.0000	600.0000
	Revenue	450.0000	500.0000	500.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education
2202 02	Secondary Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 02 107 Scholarships				
2202 02 107 35 Scholarship and Stipend				
2202 02 107 35 12 Other Stipend				
2202 02 107 35 12 36 Scholarship / Stipend	50.6133	56.0000	56.0000	56.0000
Total	50.6133	56.0000	56.0000	56.0000
Total	50.6133	56.0000	56.0000	56.0000
2202 02 107 Total	50.6133	56.0000	56.0000	56.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 35 Scholarship and Stipend				
2202 02 789 35 12 Other Stipend				
2202 02 789 35 12 36 Scholarship / Stipend	29.6170	32.0000	32.0000	32.0000
Total	29.6170	32.0000	32.0000	32.0000
Total	29.6170	32.0000	32.0000	32.0000
2202 02 789 Total	29.6170	32.0000	32.0000	32.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 35 Scholarship and Stipend				
2202 02 796 35 12 Other Stipend				
2202 02 796 35 12 36 Scholarship / Stipend	65.5719	72.0000	72.0000	72.0000
Total	65.5719	72.0000	72.0000	72.0000
Total	65.5719	72.0000	72.0000	72.0000
2202 02 796 Total	65.5719	72.0000	72.0000	72.0000
2202 02 Total	145.8022	160.0000	160.0000	160.0000
2202 Total	145.8022	160.0000	160.0000	160.0000
Scholarship/Stipend	Total	145.8022	160.0000	160.0000
	Charged	0.0000	0.0000	0.0000
	Voted	145.8022	160.0000	160.0000
	Revenue	145.8022	160.0000	160.0000
	Capital	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 18 Government Elementary & Secondary Schools

4202 01 202 41 18 53 Major works 20.5111 350.0000 47.9400 35.0000

4202 01 202 41 18 **Total** 20.5111 350.0000 47.9400 35.00004202 01 202 41 **Total** 20.5111 350.0000 47.9400 35.00004202 01 202 **Total** 20.5111 350.0000 47.9400 35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 18 Government Elementary & Secondary Schools					
4202 01 789 41 18 53 Major works	9.3148	200.0000	25.9800	20.0000	
4202 01 789 41 18 Total	9.3148	200.0000	25.9800	20.0000	
4202 01 789 41 Total	9.3148	200.0000	25.9800	20.0000	
4202 01 789 Total	9.3148	200.0000	25.9800	20.0000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 18 Government Elementary & Secondary Schools					
4202 01 796 41 18 53 Major works	18.1952	450.0000	55.9600	45.0000	
4202 01 796 41 18 Total	18.1952	450.0000	55.9600	45.0000	
4202 01 796 41 Total	18.1952	450.0000	55.9600	45.0000	
4202 01 796 Total	18.1952	450.0000	55.9600	45.0000	
4202 01 Total	48.0211	1000.0000	129.8800	100.0000	
4202 Total	48.0211	1000.0000	129.8800	100.0000	
Major Works	Total	48.0211	1000.0000	129.8800	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.0211	1000.0000	129.8800	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.0211	1000.0000	129.8800	100.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	12.2342	35.0000	35.0000	35.0000	
2059 80 053 25 14 Total	12.2342	35.0000	35.0000	35.0000	
2059 80 053 25 Total	12.2342	35.0000	35.0000	35.0000	
2059 80 053 Total	12.2342	35.0000	35.0000	35.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	6.3440	20.0000	20.0000	20.0000	
2059 80 789 25 14 Total	6.3440	20.0000	20.0000	20.0000	
2059 80 789 25 Total	6.3440	20.0000	20.0000	20.0000	
2059 80 789 Total	6.3440	20.0000	20.0000	20.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	18.7770	45.0000	45.0000	45.0000	
2059 80 796 25 14 Total	18.7770	45.0000	45.0000	45.0000	
2059 80 796 25 Total	18.7770	45.0000	45.0000	45.0000	
2059 80 796 Total	18.7770	45.0000	45.0000	45.0000	
2059 80 Total	37.3552	100.0000	100.0000	100.0000	
2059 Total	37.3552	100.0000	100.0000	100.0000	
Minor Works	Total	37.3552	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.3552	100.0000	100.0000	100.0000
	Revenue	37.3552	100.0000	100.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2202 General Education					
2202 80 General					
2202 80 001 Direction and Administration					
2202 80 001 41 Human Development					
2202 80 001 41 18 Government Elementary & Secondary Schools					
2202 80 001 41 18 21 Supplies and Materials	0.0000	0.0000	0.0000	28.0000	
2202 80 001 41 18 Total	0.0000	0.0000	0.0000	28.0000	
2202 80 001 41 Total	0.0000	0.0000	0.0000	28.0000	
2202 80 001 Total	0.0000	0.0000	0.0000	28.0000	
2202 80 Total	0.0000	0.0000	0.0000	28.0000	
2202 Total	0.0000	0.0000	0.0000	28.0000	
Supplies & Materials	Total	0.0000	0.0000	0.0000	28.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	28.0000
	Revenue	0.0000	0.0000	0.0000	28.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 59 Land Acquisition				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 202 41 59 58 Purchase / Acquisition of Land	5.2131	0.3500	10.7000	0.3500	
4202 01 202 41 59 Total	5.2131	0.3500	10.7000	0.3500	
4202 01 202 41 Total	5.2131	0.3500	10.7000	0.3500	
4202 01 202 Total	5.2131	0.3500	10.7000	0.3500	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	4.9005	0.2000	6.1100	0.2000	
4202 01 789 41 59 Total	4.9005	0.2000	6.1100	0.2000	
4202 01 789 41 Total	4.9005	0.2000	6.1100	0.2000	
4202 01 789 Total	4.9005	0.2000	6.1100	0.2000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	4.7725	0.4500	13.7500	0.4500	
4202 01 796 41 59 Total	4.7725	0.4500	13.7500	0.4500	
4202 01 796 41 Total	4.7725	0.4500	13.7500	0.4500	
4202 01 796 Total	4.7725	0.4500	13.7500	0.4500	
4202 01 Total	14.8862	1.0000	30.5600	1.0000	
4202 Total	14.8862	1.0000	30.5600	1.0000	
Land Acquisition	Total	14.8862	1.0000	30.5600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.8862	1.0000	30.5600	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14.8862	1.0000	30.5600	1.0000

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 43 Finance Commission

4202 01 202 43 71 School Education - Performance Grant

4202 01 202 43 71 53 Major works 0.0000 0.3500 0.0000 0.3500

4202 01 202 43 71 **Total** 0.0000 0.3500 0.0000 0.35004202 01 202 43 **Total** 0.0000 0.3500 0.0000 0.35004202 01 202 **Total** 0.0000 0.3500 0.0000 0.3500

4202 01 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 789 43 Finance Commission					
4202 01 789 43 71 School Education - Performance Grant					
4202 01 789 43 71 53 Major works	0.0000	0.2000	0.0000	0.2000	
4202 01 789 43 71 Total	0.0000	0.2000	0.0000	0.2000	
4202 01 789 43 Total	0.0000	0.2000	0.0000	0.2000	
4202 01 789 Total	0.0000	0.2000	0.0000	0.2000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 43 Finance Commission					
4202 01 796 43 71 School Education - Performance Grant					
4202 01 796 43 71 53 Major works	0.0000	0.4500	0.0000	0.4500	
4202 01 796 43 71 Total	0.0000	0.4500	0.0000	0.4500	
4202 01 796 43 Total	0.0000	0.4500	0.0000	0.4500	
4202 01 796 Total	0.0000	0.4500	0.0000	0.4500	
4202 01 Total	0.0000	1.0000	0.0000	1.0000	
4202 Total	0.0000	1.0000	0.0000	1.0000	
Finance Commission Grant	Total	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 202 Secondary Education

4552 00 202 91 Central Assistance

4552 00 202 91 08 North Eastern Council (NEC)

4552 00 202 91 08 53 Major works 94.6466 0.3500 53.2300 0.3500

4552 00 202 91 08 57 Grants for Creation of Capital Assets 0.0000 0.0000 23.6300 0.0000

4552 00 202 91 08 **Total** 94.6466 0.3500 76.8600 0.35004552 00 202 91 **Total** 94.6466 0.3500 76.8600 0.35004552 00 202 **Total** 94.6466 0.3500 76.8600 0.3500

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 25.8436 0.2000 37.6500 0.2000

4552 00 789 91 08 57 Grants for Creation of Capital Assets 0.0000 0.0000 13.5000 0.0000

4552 00 789 91 08 **Total** 25.8436 0.2000 51.1500 0.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4552 00 789 91 Total	25.8436	0.2000	51.1500	0.2000	
4552 00 789 Total	25.8436	0.2000	51.1500	0.2000	
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	57.8320	0.4500	69.6000	0.4500	
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	30.3900	0.0000	
4552 00 796 91 08 Total	57.8320	0.4500	99.9900	0.4500	
4552 00 796 91 Total	57.8320	0.4500	99.9900	0.4500	
4552 00 796 Total	57.8320	0.4500	99.9900	0.4500	
4552 00 Total	178.3222	1.0000	228.0000	1.0000	
4552 Total	178.3222	1.0000	228.0000	1.0000	
CSS - NEC	Total	178.3222	1.0000	228.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	178.3222	1.0000	228.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	178.3222	1.0000	228.0000	1.0000

NABARD

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 54 National Bank for Agriculture
and Rural Development (NABARD)4202 01 202 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4202 01 202 54 36 53 Major works 139.5965 2124.1500 1596.0000 2100.0000

4202 01 202 54 36 **Total** 139.5965 2124.1500 1596.0000 2100.00004202 01 202 54 **Total** 139.5965 2124.1500 1596.0000 2100.00004202 01 202 **Total** 139.5965 2124.1500 1596.0000 2100.0000

4202 01 789 Special Component Plan for Scheduled Caste

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

4202 01 789 54 36 53 Major works 79.7680 1213.8000 912.0000 1200.0000

4202 01 789 54 36 **Total** 79.7680 1213.8000 912.0000 1200.00004202 01 789 54 **Total** 79.7680 1213.8000 912.0000 1200.00004202 01 789 **Total** 79.7680 1213.8000 912.0000 1200.0000

4202 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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	193.4460	2731.0500	2052.0000	2700.0000	
4202 01 796 54 36 Total	193.4460	2731.0500	2052.0000	2700.0000	
4202 01 796 54 Total	193.4460	2731.0500	2052.0000	2700.0000	
4202 01 796 Total	193.4460	2731.0500	2052.0000	2700.0000	
4202 01 Total	412.8104	6069.0000	4560.0000	6000.0000	
4202 Total	412.8104	6069.0000	4560.0000	6000.0000	
NABARD	Total	412.8104	6069.0000	4560.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	412.8104	6069.0000	4560.0000	6000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	412.8104	6069.0000	4560.0000	6000.0000

State Share / Contribution of CSS

2202 General Education

2202 01 Elementary Education

2202 01 113 Samagra Shiksha

2202 01 113 90 State Share for Central Assistance

2202 01 113 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)

2202 01 113 90 51 31 Grants-in-Aid 0.0000 0.0000 0.0000 88.1800

2202 01 113 90 51 **Total** 0.0000 0.0000 0.0000 88.1800

2202 01 113 90 89 State share of Samagra Shiksha

2202 01 113 90 89 31 Grants-in-Aid 664.8300 630.0000 882.5200 747.5600

2202 01 113 90 89 **Total** 664.8300 630.0000 882.5200 747.56002202 01 113 90 **Total** 664.8300 630.0000 882.5200 835.74002202 01 113 **Total** 664.8300 630.0000 882.5200 835.7400

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 90 State Share for Central Assistance

2202 01 789 90 89 State share of Samagra Shiksha

2202 01 789 90 89 31 Grants-in-Aid 300.0000 310.0000 504.7100 352.7000

2202 01 789 90 89 **Total** 300.0000 310.0000 504.7100 352.70002202 01 789 90 **Total** 300.0000 310.0000 504.7100 352.70002202 01 789 **Total** 300.0000 310.0000 504.7100 352.7000

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 589.0000 810.0000 1135.3000 617.2300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 01 796 90 89 Total	589.0000	810.0000	1135.3000	617.2300
2202 01 796 90 Total	589.0000	810.0000	1135.3000	617.2300
2202 01 796 Total	589.0000	810.0000	1135.3000	617.2300
2202 01 Total	1553.8300	1750.0000	2522.5300	1805.6700
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha				
2202 02 113 90 State Share for Central Assistance				
2202 02 113 90 52 State Share of Support for Educational Development including Teachers Training				
2202 02 113 90 52 31 Grants-in-Aid	0.0000	0.0000	13.8200	260.6400
2202 02 113 90 52 Total	0.0000	0.0000	13.8200	260.6400
2202 02 113 90 89 State share of Samagra Shiksha				
2202 02 113 90 89 31 Grants-in-Aid	310.5000	350.0000	269.1200	483.0200
2202 02 113 90 89 Total	310.5000	350.0000	269.1200	483.0200
2202 02 113 90 Total	310.5000	350.0000	282.9400	743.6600
2202 02 113 Total	310.5000	350.0000	282.9400	743.6600
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 90 State Share for Central Assistance				
2202 02 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 789 90 51 31 Grants-in-Aid	0.0000	0.0000	0.0000	39.1900
2202 02 789 90 51 Total	0.0000	0.0000	0.0000	39.1900
2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training				
2202 02 789 90 52 31 Grants-in-Aid	0.0000	0.0000	7.9000	156.7600
2202 02 789 90 52 Total	0.0000	0.0000	7.9000	156.7600
2202 02 789 90 89 State share of Samagra Shiksha				
2202 02 789 90 89 31 Grants-in-Aid	191.1100	250.0000	154.3000	235.1400
2202 02 789 90 89 Total	191.1100	250.0000	154.3000	235.1400
2202 02 789 90 Total	191.1100	250.0000	162.2000	431.0900
2202 02 789 Total	191.1100	250.0000	162.2000	431.0900
2202 02 796 Tribal Area sub-plan				
2202 02 796 90 State Share for Central Assistance				
2202 02 796 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 796 90 51 31 Grants-in-Aid	0.0000	0.0000	0.0000	68.5800
2202 02 796 90 51 Total	0.0000	0.0000	0.0000	68.5800
2202 02 796 90 52 State Share of Support for Educational Development including Teachers Training				
2202 02 796 90 52 31 Grants-in-Aid	0.0000	0.0000	17.7700	274.3200
2202 02 796 90 52 Total	0.0000	0.0000	17.7700	274.3200
2202 02 796 90 89 State share of Samagra Shiksha				
2202 02 796 90 89 31 Grants-in-Aid	395.2100	450.0000	346.9200	411.4900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 02 796 90 89 Total	395.2100	450.0000	346.9200	411.4900
2202 02 796 90 Total	395.2100	450.0000	364.6900	754.3900
2202 02 796 Total	395.2100	450.0000	364.6900	754.3900
2202 02 Total	896.8200	1050.0000	809.8300	1929.1400
2202 04 Adult Education				
2202 04 200 Other Adult Education Programmes				
2202 04 200 90 State Share for Central Assistance				
2202 04 200 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 200 90 93 31 Grants-in-Aid	0.0000	0.0000	4.2000	0.0000
2202 04 200 90 93 50 Other charges	0.0000	0.0000	0.0000	5.6000
2202 04 200 90 93 Total	0.0000	0.0000	4.2000	5.6000
2202 04 200 90 Total	0.0000	0.0000	4.2000	5.6000
2202 04 200 Total	0.0000	0.0000	4.2000	5.6000
2202 04 789 Special Component Plan for Scheduled Caste				
2202 04 789 90 State Share for Central Assistance				
2202 04 789 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 90 93 31 Grants-in-Aid	0.0000	0.0000	2.4000	0.0000
2202 04 789 90 93 50 Other charges	0.0000	0.0000	0.0000	3.2100
2202 04 789 90 93 Total	0.0000	0.0000	2.4000	3.2100
2202 04 789 90 Total	0.0000	0.0000	2.4000	3.2100
2202 04 789 Total	0.0000	0.0000	2.4000	3.2100
2202 04 796 Tribal Area sub-plan				
2202 04 796 90 State Share for Central Assistance				
2202 04 796 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 796 90 93 31 Grants-in-Aid	0.0000	0.0000	5.4100	0.0000
2202 04 796 90 93 50 Other charges	0.0000	0.0000	0.0000	7.2100
2202 04 796 90 93 Total	0.0000	0.0000	5.4100	7.2100
2202 04 796 90 Total	0.0000	0.0000	5.4100	7.2100
2202 04 796 Total	0.0000	0.0000	5.4100	7.2100
2202 04 Total	0.0000	0.0000	12.0100	16.0200
2202 80 General				
2202 80 004 Research				
2202 80 004 90 State Share for Central Assistance				
2202 80 004 90 89 State share of Samagra Shiksha				
2202 80 004 90 89 31 Grants-in-Aid	0.0000	0.0000	4.6700	0.0000
2202 80 004 90 89 Total	0.0000	0.0000	4.6700	0.0000
2202 80 004 90 Total	0.0000	0.0000	4.6700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 80 004 Total	0.0000	0.0000	4.6700	0.0000
2202 80 789 Special Component Plan for Scheduled Caste				
2202 80 789 90 State Share for Central Assistance				
2202 80 789 90 89 State share of Samagra Shiksha				
2202 80 789 90 89 31 Grants-in-Aid	0.0000	0.0000	2.6700	0.0000
2202 80 789 90 89 Total	0.0000	0.0000	2.6700	0.0000
2202 80 789 90 Total	0.0000	0.0000	2.6700	0.0000
2202 80 789 Total	0.0000	0.0000	2.6700	0.0000
2202 80 796 Tribal Area sub-plan				
2202 80 796 90 State Share for Central Assistance				
2202 80 796 90 89 State share of Samagra Shiksha				
2202 80 796 90 89 31 Grants-in-Aid	0.0000	0.0000	5.9900	0.0000
2202 80 796 90 89 Total	0.0000	0.0000	5.9900	0.0000
2202 80 796 90 Total	0.0000	0.0000	5.9900	0.0000
2202 80 796 Total	0.0000	0.0000	5.9900	0.0000
2202 80 Total	0.0000	0.0000	13.3300	0.0000
2202 Total	2450.6500	2800.0000	3357.7000	3750.8300
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 90 State Share for Central Assistance				
4202 01 201 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 201 90 25 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	140.7000
4202 01 201 90 25 Total	0.0000	0.0000	0.0000	140.7000
4202 01 201 90 89 State share of Samagra Shiksha				
4202 01 201 90 89 57 Grants for Creation of Capital Assets	0.0000	0.0000	40.3600	0.0000
4202 01 201 90 89 Total	0.0000	0.0000	40.3600	0.0000
4202 01 201 90 Total	0.0000	0.0000	40.3600	140.7000
4202 01 201 Total	0.0000	0.0000	40.3600	140.7000
4202 01 202 Secondary Education				
4202 01 202 90 State Share for Central Assistance				
4202 01 202 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 202 90 09 53 Major works	0.0000	0.0000	0.0000	28.8100
4202 01 202 90 09 Total	0.0000	0.0000	0.0000	28.8100
4202 01 202 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 202 90 51 57 Grants for Creation of Capital Assets	0.0000	0.0000	124.1200	354.6200
4202 01 202 90 51 Total	0.0000	0.0000	124.1200	354.6200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4202 01 202 90 Total	0.0000	0.0000	124.1200	383.4300
4202 01 202 Total	0.0000	0.0000	124.1200	383.4300
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance				
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53 Major works	0.0000	0.0000	0.0000	12.4400
4202 01 789 90 09 Total	0.0000	0.0000	0.0000	12.4400
4202 01 789 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 789 90 25 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	82.9900
4202 01 789 90 25 Total	0.0000	0.0000	0.0000	82.9900
4202 01 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 789 90 51 57 Grants for Creation of Capital Assets	0.0000	0.0000	70.9200	55.3300
4202 01 789 90 51 Total	0.0000	0.0000	70.9200	55.3300
4202 01 789 90 89 State share of Samagra Shiksha				
4202 01 789 90 89 57 Grants for Creation of Capital Assets	0.0000	0.0000	23.0600	0.0000
4202 01 789 90 89 Total	0.0000	0.0000	23.0600	0.0000
4202 01 789 90 Total	0.0000	0.0000	93.9800	150.7600
4202 01 789 Total	0.0000	0.0000	93.9800	150.7600
4202 01 796 Tribal Area sub-plan				
4202 01 796 90 State Share for Central Assistance				
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53 Major works	0.0000	0.0000	0.0000	20.9900
4202 01 796 90 09 Total	0.0000	0.0000	0.0000	20.9900
4202 01 796 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 796 90 25 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	145.2300
4202 01 796 90 25 Total	0.0000	0.0000	0.0000	145.2300
4202 01 796 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 796 90 51 57 Grants for Creation of Capital Assets	0.0000	0.0000	159.5800	96.8100
4202 01 796 90 51 Total	0.0000	0.0000	159.5800	96.8100
4202 01 796 90 89 State share of Samagra Shiksha				
4202 01 796 90 89 57 Grants for Creation of Capital Assets	0.0000	0.0000	51.8800	0.0000
4202 01 796 90 89 Total	0.0000	0.0000	51.8800	0.0000
4202 01 796 90 Total	0.0000	0.0000	211.4600	263.0300
4202 01 796 Total	0.0000	0.0000	211.4600	263.0300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 Total	0.0000	0.0000	469.9200	937.9200	
4202 Total	0.0000	0.0000	469.9200	937.9200	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 202 Secondary Education					
4552 00 202 90 State Share for Central Assistance					
4552 00 202 90 08 State Share of North Eastern Council (NEC)					
4552 00 202 90 08 53 Major works	20.6643	70.0000	4.0100	28.8200	
4552 00 202 90 08 Total	20.6643	70.0000	4.0100	28.8200	
4552 00 202 90 Total	20.6643	70.0000	4.0100	28.8200	
4552 00 202 Total	20.6643	70.0000	4.0100	28.8200	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	7.5197	40.0000	1.3700	12.4400	
4552 00 789 90 08 Total	7.5197	40.0000	1.3700	12.4400	
4552 00 789 90 Total	7.5197	40.0000	1.3700	12.4400	
4552 00 789 Total	7.5197	40.0000	1.3700	12.4400	
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	12.1512	90.0000	3.6400	20.9900	
4552 00 796 90 08 Total	12.1512	90.0000	3.6400	20.9900	
4552 00 796 90 Total	12.1512	90.0000	3.6400	20.9900	
4552 00 796 Total	12.1512	90.0000	3.6400	20.9900	
4552 00 Total	40.3353	200.0000	9.0200	62.2500	
4552 Total	40.3353	200.0000	9.0200	62.2500	
State Share / Contribution of CSS	Total	2490.9853	3000.0000	3836.6400	4751.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2490.9853	3000.0000	3836.6400	4751.0000
	Revenue	2450.6500	2800.0000	3357.7000	3750.8300
	Capital	40.3353	200.0000	478.9400	1000.1700

Others

2202 <i>General Education</i>
2202 01 Elementary Education
2202 01 102 Assistance to Non Government Primary Schools
2202 01 102 41 Human Development
2202 01 102 41 65 Non-Salary for Grant-in-aid Institutions

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 01 102 41 65 31 Grants-in-Aid	7.4600	5.0000	5.0000	5.0000
2202 01 102 41 65 Total	7.4600	5.0000	5.0000	5.0000
2202 01 102 41 Total	7.4600	5.0000	5.0000	5.0000
2202 01 102 Total	7.4600	5.0000	5.0000	5.0000
2202 01 Total	7.4600	5.0000	5.0000	5.0000
2202 02 Secondary Education				
2202 02 001 Direction and Administration				
2202 02 001 98 Administration				
2202 02 001 98 40 Secondary Education				
2202 02 001 98 40 03 Overtime Allowance	0.1500	0.1500	0.1500	0.2000
2202 02 001 98 40 11 Travel Expenses	22.0776	30.0000	30.0000	18.0000
2202 02 001 98 40 13 Office Expenses	30.5750	27.8500	27.8500	28.3000
2202 02 001 98 40 14 Rents, Rates and Taxes	9.9023	10.0000	10.0000	15.0000
2202 02 001 98 40 18 Cost of fuel etc and maintenance cost of vehicles	24.9907	24.0000	24.0000	22.0000
2202 02 001 98 40 19 Hiring charges of private vehicles	0.9999	1.0000	1.0000	0.5000
2202 02 001 98 40 20 Other Administrative Expenses	17.9067	30.0000	30.0000	30.0000
2202 02 001 98 40 21 Supplies and Materials	49.6097	50.0000	50.0000	12.0000
2202 02 001 98 40 Total	156.2120	173.0000	173.0000	126.0000
2202 02 001 98 Total	156.2120	173.0000	173.0000	126.0000
2202 02 001 Total	156.2120	173.0000	173.0000	126.0000
2202 02 110 Assistance to Non-Govt. Secondary Schools				
2202 02 110 41 Human Development				
2202 02 110 41 65 Non-Salary for Grant-in-aid Institutions				
2202 02 110 41 65 31 Grants-in-Aid	7.8950	10.0000	10.0000	11.0000
2202 02 110 41 65 Total	7.8950	10.0000	10.0000	11.0000
2202 02 110 41 Total	7.8950	10.0000	10.0000	11.0000
2202 02 110 Total	7.8950	10.0000	10.0000	11.0000
2202 02 Total	164.1070	183.0000	183.0000	137.0000
2202 Total	171.5670	188.0000	188.0000	142.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 41 Human Development				
4202 01 202 41 18 Government Elementary & Secondary Schools				
4202 01 202 41 18 52 Machinery and Equipment	7.9947	12.0000	12.0000	10.0000
4202 01 202 41 18 Total	7.9947	12.0000	12.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4202 01 202 41 Total	7.9947	12.0000	12.0000	10.0000
4202 01 202 Total	7.9947	12.0000	12.0000	10.0000
4202 01 Total	7.9947	12.0000	12.0000	10.0000
4202 Total	7.9947	12.0000	12.0000	10.0000
Others				
Total	179.5616	200.0000	200.0000	152.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	179.5616	200.0000	200.0000	152.0000
Revenue	171.5670	188.0000	188.0000	142.0000
Capital	7.9947	12.0000	12.0000	10.0000

Salaries

2202 General Education

2202 02 Secondary Education

2202 02 104 Teachers and Other Services

2202 02 104 41 Human Development

2202 02 104 41 18 Government Elementary & Secondary Schools

2202 02 104 41 18 01 Salaries 95967.0484 132941.4100 107746.5700 124300.2400

2202 02 104 41 18 **Total** 95967.0484 132941.4100 107746.5700 124300.24002202 02 104 41 **Total** 95967.0484 132941.4100 107746.5700 124300.24002202 02 104 **Total** 95967.0484 132941.4100 107746.5700 124300.24002202 02 **Total** 95967.0484 132941.4100 107746.5700 124300.24002202 **Total** 95967.0484 132941.4100 107746.5700 124300.2400**Salaries** **Total** 95967.0484 132941.4100 107746.5700 124300.2400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 95967.0484 132941.4100 107746.5700 124300.2400

Revenue 95967.0484 132941.4100 107746.5700 124300.2400

Capital 0.0000 0.0000 0.0000 0.0000

Bi-Cycle

2202 General Education

2202 02 Secondary Education

2202 02 109 Government Secondary Schools

2202 02 109 41 Human Development

2202 02 109 41 99 Others

2202 02 109 41 99 21 Supplies and Materials 0.0000 2400.0000 1710.2500 900.0000

2202 02 109 41 99 **Total** 0.0000 2400.0000 1710.2500 900.00002202 02 109 41 **Total** 0.0000 2400.0000 1710.2500 900.00002202 02 109 **Total** 0.0000 2400.0000 1710.2500 900.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 02 Total	0.0000	2400.0000	1710.2500	900.0000	
2202 Total	0.0000	2400.0000	1710.2500	900.0000	
Bi-Cycle	Total	0.0000	2400.0000	1710.2500	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2400.0000	1710.2500	900.0000
	Revenue	0.0000	2400.0000	1710.2500	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Teachers Training under Samagra Siksha</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 113	Samagra Shiksha				
2202 02 113 91	Central Assistance				
2202 02 113 91 52	Support for Educational Development including Teachers Training				
2202 02 113 91 52 31	Grants-in-Aid	0.0000	0.0000	197.1300	0.0000
2202 02 113 91 52	Total	0.0000	0.0000	197.1300	0.0000
2202 02 113 91	Total	0.0000	0.0000	197.1300	0.0000
2202 02 113	Total	0.0000	0.0000	197.1300	0.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 91	Central Assistance				
2202 02 789 91 52	Support for Educational Development including Teachers Training				
2202 02 789 91 52 31	Grants-in-Aid	0.0000	0.0000	112.6500	0.0000
2202 02 789 91 52	Total	0.0000	0.0000	112.6500	0.0000
2202 02 789 91	Total	0.0000	0.0000	112.6500	0.0000
2202 02 789	Total	0.0000	0.0000	112.6500	0.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 91	Central Assistance				
2202 02 796 91 52	Support for Educational Development including Teachers Training				
2202 02 796 91 52 31	Grants-in-Aid	0.0000	0.0000	253.4600	0.0000
2202 02 796 91 52	Total	0.0000	0.0000	253.4600	0.0000
2202 02 796 91	Total	0.0000	0.0000	253.4600	0.0000
2202 02 796	Total	0.0000	0.0000	253.4600	0.0000
2202 02	Total	0.0000	0.0000	563.2400	0.0000
2202	Total	0.0000	0.0000	563.2400	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Teachers Training under Samagra Siksha	Total	0.0000	0.0000	563.2400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	563.2400	0.0000
	Revenue	0.0000	0.0000	563.2400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 40 Secondary Education

2202 80 001 98 40 28 Professional Services

		4.8704	15.0000	15.0000	15.0000
2202 80 001 98 40	Total	4.8704	15.0000	15.0000	15.0000
2202 80 001 98	Total	4.8704	15.0000	15.0000	15.0000
2202 80 001	Total	4.8704	15.0000	15.0000	15.0000
2202 80	Total	4.8704	15.0000	15.0000	15.0000
2202	Total	4.8704	15.0000	15.0000	15.0000

Professional Services

	Total	4.8704	15.0000	15.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8704	15.0000	15.0000	15.0000
	Revenue	4.8704	15.0000	15.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Schools

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works

		18.2311	80.0000	0.0000	100.0000
2059 80 053 79 01	Total	18.2311	80.0000	0.0000	100.0000
2059 80 053 79	Total	18.2311	80.0000	0.0000	100.0000
2059 80 053	Total	18.2311	80.0000	0.0000	100.0000
2059 80	Total	18.2311	80.0000	0.0000	100.0000
2059	Total	18.2311	80.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Maintanance of Schools	Total	18.2311	80.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.2311	80.0000	0.0000	100.0000
	Revenue	18.2311	80.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202 General Education

2202 02 Secondary Education

2202 02 109 Government Secondary Schools

2202 02 109 41 Human Development

2202 02 109 41 18 Government Elementary & Secondary Schools

2202 02 109 41 18 21 Supplies and Materials 29.7907 200.0000 0.0000 200.0000

2202 02 109 41 18 **Total** 29.7907 200.0000 0.0000 200.00002202 02 109 41 **Total** 29.7907 200.0000 0.0000 200.00002202 02 109 **Total** 29.7907 200.0000 0.0000 200.00002202 02 **Total** 29.7907 200.0000 0.0000 200.00002202 **Total** 29.7907 200.0000 0.0000 200.0000

Procurement of Furniture	Total	29.7907	200.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7907	200.0000	0.0000	200.0000
	Revenue	29.7907	200.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Free Text Book

2202 General Education

2202 02 Secondary Education

2202 02 107 Scholarships

2202 02 107 41 Human Development

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

2202 02 107 41 72 36 Scholarship / Stipend 118.3150 130.0000 130.0000 130.0000

2202 02 107 41 72 **Total** 118.3150 130.0000 130.0000 130.00002202 02 107 41 **Total** 118.3150 130.0000 130.0000 130.00002202 02 107 **Total** 118.3150 130.0000 130.0000 130.00002202 02 **Total** 118.3150 130.0000 130.0000 130.00002202 **Total** 118.3150 130.0000 130.0000 130.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Free Text Book	Total	118.3150	130.0000	130.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.3150	130.0000	130.0000	130.0000
	Revenue	118.3150	130.0000	130.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Utensils for Hostels

2202 General Education

2202 01 Elementary Education

2202 01 104 Inspection

2202 01 104 41 Human Development

2202 01 104 41 27 Inspectorate

2202 01 104 41 27 21 Supplies and Materials 0.0000 1.0000 1.0000 10.0000

2202 01 104 41 27 **Total** 0.0000 1.0000 1.0000 10.00002202 01 104 41 **Total** 0.0000 1.0000 1.0000 10.00002202 01 104 **Total** 0.0000 1.0000 1.0000 10.00002202 01 **Total** 0.0000 1.0000 1.0000 10.00002202 **Total** 0.0000 1.0000 1.0000 10.0000

Utensils for Hostels	Total	0.0000	1.0000	1.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	10.0000
	Revenue	0.0000	1.0000	1.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education

2202 01 Elementary Education

2202 01 102 Assistance to Non Government Primary Schools

2202 01 102 41 Human Development

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

2202 01 102 41 64 31 Grants-in-Aid 919.7816 1062.4900 1023.2500 1126.1000

2202 01 102 41 64 **Total** 919.7816 1062.4900 1023.2500 1126.10002202 01 102 41 **Total** 919.7816 1062.4900 1023.2500 1126.10002202 01 102 **Total** 919.7816 1062.4900 1023.2500 1126.10002202 01 **Total** 919.7816 1062.4900 1023.2500 1126.1000

2202 02 Secondary Education

2202 02 110 Assistance to Non-Govt. Secondary Schools

2202 02 110 41 Human Development

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 02 110 41 64 31 Grants-in-Aid	7831.6197	8800.0000	8360.1000	9200.2500	
2202 02 110 41 64 Total	7831.6197	8800.0000	8360.1000	9200.2500	
2202 02 110 41 Total	7831.6197	8800.0000	8360.1000	9200.2500	
2202 02 110 Total	7831.6197	8800.0000	8360.1000	9200.2500	
2202 02 199 Assistance to Other Non-Government Institutions					
2202 02 199 41 Human Development					
2202 02 199 41 78 Salary for Tripura Board of Secondary Education					
2202 02 199 41 78 31 Grants-in-Aid	489.8242	539.8200	566.8200	625.1000	
2202 02 199 41 78 Total	489.8242	539.8200	566.8200	625.1000	
2202 02 199 41 Total	489.8242	539.8200	566.8200	625.1000	
2202 02 199 Total	489.8242	539.8200	566.8200	625.1000	
2202 02 Total	8321.4439	9339.8200	8926.9200	9825.3500	
2202 05 Language Development					
2202 05 103 Sanskrit Education					
2202 05 103 41 Human Development					
2202 05 103 41 64 Salary for Grant-in-aid Institutions					
2202 05 103 41 64 31 Grants-in-Aid	0.5520	0.2800	0.2600	0.3100	
2202 05 103 41 64 Total	0.5520	0.2800	0.2600	0.3100	
2202 05 103 41 Total	0.5520	0.2800	0.2600	0.3100	
2202 05 103 Total	0.5520	0.2800	0.2600	0.3100	
2202 05 Total	0.5520	0.2800	0.2600	0.3100	
2202 Total	9241.7775	10402.5900	9950.4300	10951.7600	
Salary for Grant-in-aid Institutions	Total	9241.7775	10402.5900	9950.4300	10951.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9241.7775	10402.5900	9950.4300	10951.7600
	Revenue	9241.7775	10402.5900	9950.4300	10951.7600
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Tripura Board of Secondary Education

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 02 199 Total	110.0000	110.0000	110.0000	110.0000	
2202 02 Total	110.0000	110.0000	110.0000	110.0000	
2202 Total	110.0000	110.0000	110.0000	110.0000	
Grants to Tripura Board of Secondary Education	Total	110.0000	110.0000	110.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.0000	110.0000	110.0000	110.0000
	Revenue	110.0000	110.0000	110.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 105	Teachers Training				
2202 02 105 41	Human Development				
2202 02 105 41 80	Teachers Recruitment Board (TRB)				
2202 02 105 41 80 31	Grants-in-Aid	14.0000	14.0000	14.0000	14.0000
2202 02 105 41 80	Total	14.0000	14.0000	14.0000	14.0000
2202 02 105 41	Total	14.0000	14.0000	14.0000	14.0000
2202 02 105	Total	14.0000	14.0000	14.0000	14.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 80	Teachers Recruitment Board (TRB)				
2202 02 789 41 80 31	Grants-in-Aid	8.0000	8.0000	8.0000	8.0000
2202 02 789 41 80	Total	8.0000	8.0000	8.0000	8.0000
2202 02 789 41	Total	8.0000	8.0000	8.0000	8.0000
2202 02 789	Total	8.0000	8.0000	8.0000	8.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 80	Teachers Recruitment Board (TRB)				
2202 02 796 41 80 31	Grants-in-Aid	18.0000	18.0000	18.0000	18.0000
2202 02 796 41 80	Total	18.0000	18.0000	18.0000	18.0000
2202 02 796 41	Total	18.0000	18.0000	18.0000	18.0000
2202 02 796	Total	18.0000	18.0000	18.0000	18.0000
2202 02	Total	40.0000	40.0000	40.0000	40.0000
2202	Total	40.0000	40.0000	40.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Teachers Recruitment Board (TRB)	Total	40.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	40.0000
	Revenue	40.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202	General Education				
2202 02	Secondary Education				
2202 02 105	Teachers Training				
2202 02 105 03	Research and Training				
2202 02 105 03 11	State Council of Educational Research and Training				
2202 02 105 03 11 20	Other Administrative Expenses	1.3500	10.0000	0.0000	10.0000
2202 02 105 03 11	Total	1.3500	10.0000	0.0000	10.0000
2202 02 105 03	Total	1.3500	10.0000	0.0000	10.0000
2202 02 105	Total	1.3500	10.0000	0.0000	10.0000
2202 02	Total	1.3500	10.0000	0.0000	10.0000
2202	Total	1.3500	10.0000	0.0000	10.0000
State Council of Educational Research and Training (SCERT)	Total	1.3500	10.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3500	10.0000	0.0000	10.0000
	Revenue	1.3500	10.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 40	Secondary Education				
2202 80 001 98 40 07	Medical Reimbursement	87.1320	100.0000	111.9500	100.0000
2202 80 001 98 40	Total	87.1320	100.0000	111.9500	100.0000
2202 80 001 98	Total	87.1320	100.0000	111.9500	100.0000
2202 80 001	Total	87.1320	100.0000	111.9500	100.0000
2202 80	Total	87.1320	100.0000	111.9500	100.0000
2202	Total	87.1320	100.0000	111.9500	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical	Total	87.1320	100.0000	111.9500	100.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.1320	100.0000	111.9500	100.0000
	Revenue	87.1320	100.0000	111.9500	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Salary of SSA Staff</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 104	Teachers and Other Services				
2202 02 104 41	Human Development				
2202 02 104 41 41	State Contribution for Salary of SSA Staff				
2202 02 104 41 41 31	Grants-in-Aid	1715.3550	2415.0000	2415.0000	2520.0000
2202 02 104 41 41	Total	1715.3550	2415.0000	2415.0000	2520.0000
2202 02 104 41	Total	1715.3550	2415.0000	2415.0000	2520.0000
2202 02 104	Total	1715.3550	2415.0000	2415.0000	2520.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 41	State Contribution for Salary of SSA Staff				
2202 02 789 41 41 31	Grants-in-Aid	980.2000	1380.0000	1380.0000	1440.0000
2202 02 789 41 41	Total	980.2000	1380.0000	1380.0000	1440.0000
2202 02 789 41	Total	980.2000	1380.0000	1380.0000	1440.0000
2202 02 789	Total	980.2000	1380.0000	1380.0000	1440.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 41	State Contribution for Salary of SSA Staff				
2202 02 796 41 41 31	Grants-in-Aid	2205.4450	3105.0000	3105.0000	3240.0000
2202 02 796 41 41	Total	2205.4450	3105.0000	3105.0000	3240.0000
2202 02 796 41	Total	2205.4450	3105.0000	3105.0000	3240.0000
2202 02 796	Total	2205.4450	3105.0000	3105.0000	3240.0000
2202 02	Total	4901.0000	6900.0000	6900.0000	7200.0000
2202	Total	4901.0000	6900.0000	6900.0000	7200.0000
State Contribution for Salary of SSA Staff	Total	4901.0000	6900.0000	6900.0000	7200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4901.0000	6900.0000	6900.0000	7200.0000
	Revenue	4901.0000	6900.0000	6900.0000	7200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 General Education					
2202 80 General					
2202 80 001 Direction and Administration					
2202 80 001 98 Administration					
2202 80 001 98 40 Secondary Education					
2202 80 001 98 40 29 Outsourcing of Services	14.2539	300.0000	300.0000	300.0000	
2202 80 001 98 40 Total	14.2539	300.0000	300.0000	300.0000	
2202 80 001 98 Total	14.2539	300.0000	300.0000	300.0000	
2202 80 001 Total	14.2539	300.0000	300.0000	300.0000	
2202 80 Total	14.2539	300.0000	300.0000	300.0000	
2202 Total	14.2539	300.0000	300.0000	300.0000	
Outsourcing of Services	Total	14.2539	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.2539	300.0000	300.0000	300.0000
	Revenue	14.2539	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education				
2202 01 Elementary Education				
2202 01 113 Samagra Shiksha				
2202 01 113 91 Central Assistance				
2202 01 113 91 89 Samagra Shiksha				
2202 01 113 91 89 31 Grants-in-Aid	7665.3100	8510.5000	7230.7000	5575.0600
2202 01 113 91 89 Total	7665.3100	8510.5000	7230.7000	5575.0600
2202 01 113 91 Total	7665.3100	8510.5000	7230.7000	5575.0600
2202 01 113 Total	7665.3100	8510.5000	7230.7000	5575.0600
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 91 Central Assistance				
2202 01 789 91 89 Samagra Shiksha				
2202 01 789 91 89 31 Grants-in-Aid	3571.9600	5265.2000	4131.8300	2677.5000
2202 01 789 91 89 Total	3571.9600	5265.2000	4131.8300	2677.5000
2202 01 789 91 Total	3571.9600	5265.2000	4131.8300	2677.5000
2202 01 789 Total	3571.9600	5265.2000	4131.8300	2677.5000
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	7653.8500	12040.5000	9296.6100	4685.6200
2202 01 796 91 89 Total	7653.8500	12040.5000	9296.6100	4685.6200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 01 796 91 Total	7653.8500	12040.5000	9296.6100	4685.6200
2202 01 796 Total	7653.8500	12040.5000	9296.6100	4685.6200
2202 01 Total	18891.1200	25816.2000	20659.1400	12938.1800
2202 02 Secondary Education				
2202 02 113 Samagra Shiksha				
2202 02 113 91 Central Assistance				
2202 02 113 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 113 91 51 31 Grants-in-Aid	0.0000	0.0000	0.0000	220.0600
2202 02 113 91 51 Total	0.0000	0.0000	0.0000	220.0600
2202 02 113 91 52 Support for Educational Development including Teachers Training				
2202 02 113 91 52 31 Grants-in-Aid	0.0000	0.0000	0.0000	2228.1800
2202 02 113 91 52 Total	0.0000	0.0000	0.0000	2228.1800
2202 02 113 91 89 Samagra Shiksha				
2202 02 113 91 89 31 Grants-in-Aid	2968.7500	5101.3500	1950.2200	3566.9300
2202 02 113 91 89 Total	2968.7500	5101.3500	1950.2200	3566.9300
2202 02 113 91 Total	2968.7500	5101.3500	1950.2200	6015.1700
2202 02 113 Total	2968.7500	5101.3500	1950.2200	6015.1700
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 91 Central Assistance				
2202 02 789 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 789 91 51 31 Grants-in-Aid	0.0000	0.0000	0.0000	297.5000
2202 02 789 91 51 Total	0.0000	0.0000	0.0000	297.5000
2202 02 789 91 52 Support for Educational Development including Teachers Training				
2202 02 789 91 52 31 Grants-in-Aid	0.0000	0.0000	0.0000	1190.0000
2202 02 789 91 52 Total	0.0000	0.0000	0.0000	1190.0000
2202 02 789 91 89 Samagra Shiksha				
2202 02 789 91 89 31 Grants-in-Aid	1696.4300	2513.0000	1114.4100	1785.0000
2202 02 789 91 89 Total	1696.4300	2513.0000	1114.4100	1785.0000
2202 02 789 91 Total	1696.4300	2513.0000	1114.4100	3272.5000
2202 02 789 Total	1696.4300	2513.0000	1114.4100	3272.5000
2202 02 796 Tribal Area sub-plan				
2202 02 796 91 Central Assistance				
2202 02 796 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 796 91 51 31 Grants-in-Aid	0.0000	0.0000	0.0000	520.6200
2202 02 796 91 51 Total	0.0000	0.0000	0.0000	520.6200
2202 02 796 91 52 Support for Educational Development including Teachers Training				
2202 02 796 91 52 31 Grants-in-Aid	0.0000	0.0000	0.0000	2082.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 02 796 91 52 Total	0.0000	0.0000	0.0000	2082.5000
2202 02 796 91 89 Samagra Shiksha				
2202 02 796 91 89 31 Grants-in-Aid	3816.9600	5460.4500	2507.4300	3123.7500
2202 02 796 91 89 Total	3816.9600	5460.4500	2507.4300	3123.7500
2202 02 796 91 Total	3816.9600	5460.4500	2507.4300	5726.8700
2202 02 796 Total	3816.9600	5460.4500	2507.4300	5726.8700
2202 02 Total	8482.1400	13074.8000	5572.0600	15014.5400
2202 80 General				
2202 80 004 Research				
2202 80 004 91 Central Assistance				
2202 80 004 91 89 Samagra Shiksha				
2202 80 004 91 89 31 Grants-in-Aid	0.0000	0.0000	41.9800	0.0000
2202 80 004 91 89 Total	0.0000	0.0000	41.9800	0.0000
2202 80 004 91 Total	0.0000	0.0000	41.9800	0.0000
2202 80 004 Total	0.0000	0.0000	41.9800	0.0000
2202 80 789 Special Component Plan for Scheduled Caste				
2202 80 789 91 Central Assistance				
2202 80 789 91 89 Samagra Shiksha				
2202 80 789 91 89 31 Grants-in-Aid	0.0000	0.0000	23.9900	0.0000
2202 80 789 91 89 Total	0.0000	0.0000	23.9900	0.0000
2202 80 789 91 Total	0.0000	0.0000	23.9900	0.0000
2202 80 789 Total	0.0000	0.0000	23.9900	0.0000
2202 80 796 Tribal Area sub-plan				
2202 80 796 91 Central Assistance				
2202 80 796 91 89 Samagra Shiksha				
2202 80 796 91 89 31 Grants-in-Aid	0.0000	0.0000	53.9700	0.0000
2202 80 796 91 89 Total	0.0000	0.0000	53.9700	0.0000
2202 80 796 91 Total	0.0000	0.0000	53.9700	0.0000
2202 80 796 Total	0.0000	0.0000	53.9700	0.0000
2202 80 Total	0.0000	0.0000	119.9400	0.0000
2202 Total	27373.2600	38891.0000	26351.1400	27952.7200
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 201 Elementary Education				
4202 01 201 91 Central Assistance				
4202 01 201 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 201 91 25 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	968.1900
4202 01 201 91 25 Total	0.0000	0.0000	0.0000	968.1900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4202 01 201 91 89 Samagra Shiksha				
4202 01 201 91 89 57 Grants for Creation of Capital Assets	0.0000	0.0000	1452.8300	0.0000
4202 01 201 91 89 Total	0.0000	0.0000	1452.8300	0.0000
4202 01 201 91 Total	0.0000	0.0000	1452.8300	968.1900
4202 01 201 Total	0.0000	0.0000	1452.8300	968.1900
4202 01 202 Secondary Education				
4202 01 202 91 Central Assistance				
4202 01 202 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 202 91 51 57 Grants for Creation of Capital Assets	0.0000	0.0000	2712.6900	3191.5900
4202 01 202 91 51 Total	0.0000	0.0000	2712.6900	3191.5900
4202 01 202 91 Total	0.0000	0.0000	2712.6900	3191.5900
4202 01 202 Total	0.0000	0.0000	2712.6900	3191.5900
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 91 Central Assistance				
4202 01 789 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 789 91 25 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	630.0000
4202 01 789 91 25 Total	0.0000	0.0000	0.0000	630.0000
4202 01 789 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 789 91 51 57 Grants for Creation of Capital Assets	0.0000	0.0000	1550.1000	420.0000
4202 01 789 91 51 Total	0.0000	0.0000	1550.1000	420.0000
4202 01 789 91 89 Samagra Shiksha				
4202 01 789 91 89 57 Grants for Creation of Capital Assets	0.0000	0.0000	830.1800	0.0000
4202 01 789 91 89 Total	0.0000	0.0000	830.1800	0.0000
4202 01 789 91 Total	0.0000	0.0000	2380.2800	1050.0000
4202 01 789 Total	0.0000	0.0000	2380.2800	1050.0000
4202 01 796 Tribal Area sub-plan				
4202 01 796 91 Central Assistance				
4202 01 796 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 796 91 25 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1102.5000
4202 01 796 91 25 Total	0.0000	0.0000	0.0000	1102.5000
4202 01 796 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 796 91 51 57 Grants for Creation of Capital Assets	0.0000	0.0000	3487.7400	735.0000
4202 01 796 91 51 Total	0.0000	0.0000	3487.7400	735.0000
4202 01 796 91 89 Samagra Shiksha				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 796 91 89 57 Grants for Creation of Capital Assets	0.0000	0.0000	1867.9200	0.0000	
4202 01 796 91 89 Total	0.0000	0.0000	1867.9200	0.0000	
4202 01 796 91 Total	0.0000	0.0000	5355.6600	1837.5000	
4202 01 796 Total	0.0000	0.0000	5355.6600	1837.5000	
4202 01 Total	0.0000	0.0000	11901.4600	7047.2800	
4202 Total	0.0000	0.0000	11901.4600	7047.2800	
CSS - Samagra Shiksha	Total	27373.2600	38891.0000	38252.6000	35000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27373.2600	38891.0000	38252.6000	35000.0000
	Revenue	27373.2600	38891.0000	26351.1400	27952.7200
	Capital	0.0000	0.0000	11901.4600	7047.2800

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 91 Central Assistance

4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4059 80 051 91 88 53 Major works 0.0000 2464.7000 0.0000 0.3500

4059 80 051 91 88 57 Grants for Creation of Capital Assets 0.0000 0.0000 1502.5500 0.0000

4059 80 051 91 88 **Total** 0.0000 2464.7000 1502.5500 0.35004059 80 051 91 **Total** 0.0000 2464.7000 1502.5500 0.35004059 80 051 **Total** 0.0000 2464.7000 1502.5500 0.3500

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 91 Central Assistance

4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4059 80 789 91 88 53 Major works 0.0000 1408.4000 0.0000 0.2000

4059 80 789 91 88 57 Grants for Creation of Capital Assets 0.0000 0.0000 858.6000 0.0000

4059 80 789 91 88 **Total** 0.0000 1408.4000 858.6000 0.20004059 80 789 91 **Total** 0.0000 1408.4000 858.6000 0.20004059 80 789 **Total** 0.0000 1408.4000 858.6000 0.2000

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 3168.9000 0.0000 0.4500

4059 80 796 91 88 57 Grants for Creation of Capital Assets 0.0000 0.0000 1931.8500 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 796 91 88 Total	0.0000	3168.9000	1931.8500	0.4500	
4059 80 796 91 Total	0.0000	3168.9000	1931.8500	0.4500	
4059 80 796 Total	0.0000	3168.9000	1931.8500	0.4500	
4059 80 Total	0.0000	7042.0000	4293.0000	1.0000	
4059 Total	0.0000	7042.0000	4293.0000	1.0000	
CSS - North East	Total	0.0000	7042.0000	4293.0000	1.0000
Special Infrastructure					
Development Scheme	Charged	0.0000	0.0000	0.0000	0.0000
(NESIDS)	Voted	0.0000	7042.0000	4293.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7042.0000	4293.0000	1.0000
Smart Virtual Classroom					
2202 <i>General Education</i>					
2202 02 <i>Secondary Education</i>					
2202 02 052 <i>Equipments</i>					
2202 02 052 98 <i>Administration</i>					
2202 02 052 98 40 <i>Secondary Education</i>					
2202 02 052 98 40 27 <i>Minor Works</i>	0.0000	80.5000	57.5800	70.0000	
2202 02 052 98 40 Total	0.0000	80.5000	57.5800	70.0000	
2202 02 052 98 Total	0.0000	80.5000	57.5800	70.0000	
2202 02 052 Total	0.0000	80.5000	57.5800	70.0000	
2202 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2202 02 789 98 <i>Administration</i>					
2202 02 789 98 40 <i>Secondary Education</i>					
2202 02 789 98 40 27 <i>Minor Works</i>	0.0000	46.0000	32.9000	40.0000	
2202 02 789 98 40 Total	0.0000	46.0000	32.9000	40.0000	
2202 02 789 98 Total	0.0000	46.0000	32.9000	40.0000	
2202 02 789 Total	0.0000	46.0000	32.9000	40.0000	
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 27 <i>Minor Works</i>	0.0000	103.5000	74.0200	90.0000	
2202 02 796 98 40 Total	0.0000	103.5000	74.0200	90.0000	
2202 02 796 98 Total	0.0000	103.5000	74.0200	90.0000	
2202 02 796 Total	0.0000	103.5000	74.0200	90.0000	
2202 02 Total	0.0000	230.0000	164.5000	200.0000	
2202 Total	0.0000	230.0000	164.5000	200.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Smart Virtual Classroom	Total	0.0000	230.0000	164.5000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	230.0000	164.5000	200.0000
	Revenue	0.0000	230.0000	164.5000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202 General Education

2202 02 Secondary Education

2202 02 108 Examinations

2202 02 108 41 Human Development

2202 02 108 41 99 Others

2202 02 108 41 99 50 Other charges 0.5390 61.2500 15.3100 14.0000

2202 02 108 41 99 **Total** 0.5390 61.2500 15.3100 14.00002202 02 108 41 **Total** 0.5390 61.2500 15.3100 14.00002202 02 108 **Total** 0.5390 61.2500 15.3100 14.0000

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 99 Others

2202 02 789 41 99 50 Other charges 0.0000 35.0000 8.7500 8.0000

2202 02 789 41 99 **Total** 0.0000 35.0000 8.7500 8.00002202 02 789 41 **Total** 0.0000 35.0000 8.7500 8.00002202 02 789 **Total** 0.0000 35.0000 8.7500 8.0000

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 99 Others

2202 02 796 41 99 50 Other charges 18.6580 78.7500 19.6900 18.0000

2202 02 796 41 99 **Total** 18.6580 78.7500 19.6900 18.00002202 02 796 41 **Total** 18.6580 78.7500 19.6900 18.00002202 02 796 **Total** 18.6580 78.7500 19.6900 18.00002202 02 **Total** 19.1970 175.0000 43.7500 40.00002202 **Total** 19.1970 175.0000 43.7500 40.0000

Grant for centralised Examination Unit	Total	19.1970	175.0000	43.7500	40.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 19.1970 175.0000 43.7500 40.0000

Revenue 19.1970 175.0000 43.7500 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grant for Chief Ministers annual state Award for academic excellence

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 General Education					
2202 02 Secondary Education					
2202 02 107 Scholarships					
2202 02 107 98 Administration					
2202 02 107 98 40 Secondary Education					
2202 02 107 98 40 50 Other charges	0.0000	14.0000	21.7000	21.7000	
2202 02 107 98 40 Total	0.0000	14.0000	21.7000	21.7000	
2202 02 107 98 Total	0.0000	14.0000	21.7000	21.7000	
2202 02 107 Total	0.0000	14.0000	21.7000	21.7000	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 50 Other charges	0.0000	8.0000	12.4000	12.4000	
2202 02 789 98 40 Total	0.0000	8.0000	12.4000	12.4000	
2202 02 789 98 Total	0.0000	8.0000	12.4000	12.4000	
2202 02 789 Total	0.0000	8.0000	12.4000	12.4000	
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 50 Other charges	0.0000	18.0000	27.9000	27.9000	
2202 02 796 98 40 Total	0.0000	18.0000	27.9000	27.9000	
2202 02 796 98 Total	0.0000	18.0000	27.9000	27.9000	
2202 02 796 Total	0.0000	18.0000	27.9000	27.9000	
2202 02 Total	0.0000	40.0000	62.0000	62.0000	
2202 Total	0.0000	40.0000	62.0000	62.0000	
Grant for Chief Ministers annual state Award for academic excellence	Total	0.0000	40.0000	62.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	62.0000	62.0000
	Revenue	0.0000	40.0000	62.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202 General Education				
2202 02 Secondary Education				
2202 02 004 Research and Training				
2202 02 004 98 Administration				
2202 02 004 98 40 Secondary Education				
2202 02 004 98 40 36 Scholarship / Stipend	37.9725	52.9200	60.7400	52.8500
2202 02 004 98 40 Total	37.9725	52.9200	60.7400	52.8500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 02 004 98 Total	37.9725	52.9200	60.7400	52.8500	
2202 02 004 Total	37.9725	52.9200	60.7400	52.8500	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 36 Scholarship / Stipend	21.2555	30.2400	30.2400	30.2000	
2202 02 789 98 40 Total	21.2555	30.2400	30.2400	30.2000	
2202 02 789 98 Total	21.2555	30.2400	30.2400	30.2000	
2202 02 789 Total	21.2555	30.2400	30.2400	30.2000	
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	48.8030	68.0400	68.0400	67.9500	
2202 02 796 98 40 Total	48.8030	68.0400	68.0400	67.9500	
2202 02 796 98 Total	48.8030	68.0400	68.0400	67.9500	
2202 02 796 Total	48.8030	68.0400	68.0400	67.9500	
2202 02 Total	108.0310	151.2000	159.0200	151.0000	
2202 Total	108.0310	151.2000	159.0200	151.0000	
Grants for super 30	Total	108.0310	151.2000	159.0200	151.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	108.0310	151.2000	159.0200	151.0000
	Revenue	108.0310	151.2000	159.0200	151.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Meritorious Award

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships				
2202 02 107 35 Scholarship and Stipend				
2202 02 107 35 13 Grants for Chief Minister Meritorious Award				
2202 02 107 35 13 36 Scholarship / Stipend	0.0000	1.4300	0.0000	2.8000
2202 02 107 35 13 Total	0.0000	1.4300	0.0000	2.8000
2202 02 107 35 Total	0.0000	1.4300	0.0000	2.8000
2202 02 107 Total	0.0000	1.4300	0.0000	2.8000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 35 Scholarship and Stipend				
2202 02 789 35 13 Grants for Chief Minister Meritorious Award				
2202 02 789 35 13 36 Scholarship / Stipend	0.0000	0.8200	0.0000	1.6000
2202 02 789 35 13 Total	0.0000	0.8200	0.0000	1.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 02 789 35 Total	0.0000	0.8200	0.0000	1.6000	
2202 02 789 Total	0.0000	0.8200	0.0000	1.6000	
2202 02 796 Tribal Area sub-plan					
2202 02 796 35 Scholarship and Stipend					
2202 02 796 35 13 Grants for Chief Minister Meritorious Award					
2202 02 796 35 13 36 Scholarship / Stipend	0.0000	1.8200	0.0000	3.6000	
2202 02 796 35 13 Total	0.0000	1.8200	0.0000	3.6000	
2202 02 796 35 Total	0.0000	1.8200	0.0000	3.6000	
2202 02 796 Total	0.0000	1.8200	0.0000	3.6000	
2202 02 Total	0.0000	4.0700	0.0000	8.0000	
2202 Total	0.0000	4.0700	0.0000	8.0000	
Grants for Chief Minister Maritorious Award	Total	0.0000	4.0700	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0700	0.0000	8.0000
	Revenue	0.0000	4.0700	0.0000	8.0000
	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 02 004 Research and Training					
2202 02 004 41 Human Development					
2202 02 004 41 86 Project Monitoring Unit					
2202 02 004 41 86 50 Other charges	9.1332	0.3500	0.0000	0.0000	
2202 02 004 41 86 Total	9.1332	0.3500	0.0000	0.0000	
2202 02 004 41 Total	9.1332	0.3500	0.0000	0.0000	
2202 02 004 Total	9.1332	0.3500	0.0000	0.0000	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 86 Project Monitoring Unit					
2202 02 789 41 86 50 Other charges	4.5666	0.2000	0.0000	0.0000	
2202 02 789 41 86 Total	4.5666	0.2000	0.0000	0.0000	
2202 02 789 41 Total	4.5666	0.2000	0.0000	0.0000	
2202 02 789 Total	4.5666	0.2000	0.0000	0.0000	
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	11.4165	0.4500	0.0000	0.0000	
2202 02 796 41 86 Total	11.4165	0.4500	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 02 796 41 Total	11.4165	0.4500	0.0000	0.0000	
2202 02 796 Total	11.4165	0.4500	0.0000	0.0000	
2202 02 Total	25.1163	1.0000	0.0000	0.0000	
2202 Total	25.1163	1.0000	0.0000	0.0000	
Grants for Project Monitoring Unit (PMU)	Total	25.1163	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.1163	1.0000	0.0000	0.0000
	Revenue	25.1163	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 52 Housing

4202 01 202 52 13 School/ Secondary Education

4202 01 202 52 13 53 Major works 1965.6000 1050.0000 0.0000 1750.0000

4202 01 202 52 13 **Total** 1965.6000 1050.0000 0.0000 1750.00004202 01 202 52 **Total** 1965.6000 1050.0000 0.0000 1750.00004202 01 202 **Total** 1965.6000 1050.0000 0.0000 1750.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 52 Housing

4202 01 789 52 13 School/ Secondary Education

4202 01 789 52 13 53 Major works 642.6000 600.0000 0.0000 1000.0000

4202 01 789 52 13 **Total** 642.6000 600.0000 0.0000 1000.00004202 01 789 52 **Total** 642.6000 600.0000 0.0000 1000.00004202 01 789 **Total** 642.6000 600.0000 0.0000 1000.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 52 Housing

4202 01 796 52 13 School/ Secondary Education

4202 01 796 52 13 53 Major works 1171.8000 1350.0000 0.0000 2250.0000

4202 01 796 52 13 **Total** 1171.8000 1350.0000 0.0000 2250.00004202 01 796 52 **Total** 1171.8000 1350.0000 0.0000 2250.00004202 01 796 **Total** 1171.8000 1350.0000 0.0000 2250.00004202 01 **Total** 3780.0000 3000.0000 0.0000 5000.00004202 **Total** 3780.0000 3000.0000 0.0000 5000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance for Capital Investment	Total	3780.0000	3000.0000	0.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3780.0000	3000.0000	0.0000	5000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3780.0000	3000.0000	0.0000	5000.0000

Tripura Science and Math Telent Search Examination

2202	General Education				
2202 02	Secondary Education				
2202 02 108	Examinations				
2202 02 108 41	Human Development				
2202 02 108 41 89	Tripura Science and Math Talent Search Examination				
2202 02 108 41 89 31	Grants-in-Aid	26.2600	75.2500	56.2700	42.0000
2202 02 108 41 89	Total	26.2600	75.2500	56.2700	42.0000
2202 02 108 41	Total	26.2600	75.2500	56.2700	42.0000
2202 02 108	Total	26.2600	75.2500	56.2700	42.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 89	Tripura Science and Math Talent Search Examination				
2202 02 789 41 89 31	Grants-in-Aid	15.0000	43.0000	32.1600	24.0000
2202 02 789 41 89	Total	15.0000	43.0000	32.1600	24.0000
2202 02 789 41	Total	15.0000	43.0000	32.1600	24.0000
2202 02 789	Total	15.0000	43.0000	32.1600	24.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 89	Tripura Science and Math Talent Search Examination				
2202 02 796 41 89 31	Grants-in-Aid	33.7400	96.7500	72.3500	54.0000
2202 02 796 41 89	Total	33.7400	96.7500	72.3500	54.0000
2202 02 796 41	Total	33.7400	96.7500	72.3500	54.0000
2202 02 796	Total	33.7400	96.7500	72.3500	54.0000
2202 02	Total	75.0000	215.0000	160.7800	120.0000
2202	Total	75.0000	215.0000	160.7800	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Tripura Science and Math Telent Search Examination	Total	75.0000	215.0000	160.7800	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	215.0000	160.7800	120.0000
	Revenue	75.0000	215.0000	160.7800	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Spoken English Training Programme</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 004	Research and Training				
2202 02 004 41	Human Development				
2202 02 004 41 38	Other Languages				
2202 02 004 41 38 20	Other Administrative Expenses	0.0000	28.0000	0.0000	0.0000
2202 02 004 41 38	Total	0.0000	28.0000	0.0000	0.0000
2202 02 004 41	Total	0.0000	28.0000	0.0000	0.0000
2202 02 004	Total	0.0000	28.0000	0.0000	0.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 38	Other Languages				
2202 02 789 41 38 20	Other Administrative Expenses	0.0000	16.0000	0.0000	0.0000
2202 02 789 41 38	Total	0.0000	16.0000	0.0000	0.0000
2202 02 789 41	Total	0.0000	16.0000	0.0000	0.0000
2202 02 789	Total	0.0000	16.0000	0.0000	0.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 38	Other Languages				
2202 02 796 41 38 20	Other Administrative Expenses	0.0000	36.0000	0.0000	0.0000
2202 02 796 41 38	Total	0.0000	36.0000	0.0000	0.0000
2202 02 796 41	Total	0.0000	36.0000	0.0000	0.0000
2202 02 796	Total	0.0000	36.0000	0.0000	0.0000
2202 02	Total	0.0000	80.0000	0.0000	0.0000
2202	Total	0.0000	80.0000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Spoken English Training Programme	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	80.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - New India Literacy Programme (NILP)/ PLA under Adult Education					
2202	General Education				
2202 04	Adult Education				
2202 04 200	Other Adult Education Programmes				
2202 04 200 91	Central Assistance				
2202 04 200 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 200 91 93 31	Grants-in-Aid	0.0000	0.0000	50.4500	50.4500
2202 04 200 91 93	Total	0.0000	0.0000	50.4500	50.4500
2202 04 200 91	Total	0.0000	0.0000	50.4500	50.4500
2202 04 200	Total	0.0000	0.0000	50.4500	50.4500
2202 04 789	Special Component Plan for Scheduled Caste				
2202 04 789 91	Central Assistance				
2202 04 789 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 91 93 31	Grants-in-Aid	0.0000	0.0000	28.8300	28.8300
2202 04 789 91 93	Total	0.0000	0.0000	28.8300	28.8300
2202 04 789 91	Total	0.0000	0.0000	28.8300	28.8300
2202 04 789	Total	0.0000	0.0000	28.8300	28.8300
2202 04 796	Tribal Area sub-plan				
2202 04 796 91	Central Assistance				
2202 04 796 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 796 91 93 31	Grants-in-Aid	0.0000	0.0000	64.8600	64.8600
2202 04 796 91 93	Total	0.0000	0.0000	64.8600	64.8600
2202 04 796 91	Total	0.0000	0.0000	64.8600	64.8600
2202 04 796	Total	0.0000	0.0000	64.8600	64.8600
2202 04	Total	0.0000	0.0000	144.1400	144.1400
2202	Total	0.0000	0.0000	144.1400	144.1400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - New India Literacy Programme (NILP)/ PLA under Adult Education	Total	0.0000	0.0000	144.1400	144.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	144.1400	144.1400
	Revenue	0.0000	0.0000	144.1400	144.1400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Hostel Reforms</u>					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 202	Secondary Education				
4202 01 202 41	Human Development				
4202 01 202 41 76	Hostels				
4202 01 202 41 76 60	Other Capital Expenditure	0.0000	3.5000	1.0500	3.5000
4202 01 202 41 76	Total	0.0000	3.5000	1.0500	3.5000
4202 01 202 41	Total	0.0000	3.5000	1.0500	3.5000
4202 01 202	Total	0.0000	3.5000	1.0500	3.5000
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 76	Hostels				
4202 01 789 41 76 60	Other Capital Expenditure	0.0000	2.0000	0.6000	2.0000
4202 01 789 41 76	Total	0.0000	2.0000	0.6000	2.0000
4202 01 789 41	Total	0.0000	2.0000	0.6000	2.0000
4202 01 789	Total	0.0000	2.0000	0.6000	2.0000
4202 01	Total	0.0000	5.5000	1.6500	5.5000
4202 02	Technical Education				
4202 02 796	Tribal Area sub-plan				
4202 02 796 41	Human Development				
4202 02 796 41 76	Hostels				
4202 02 796 41 76 60	Other Capital Expenditure	0.0000	4.5000	1.3500	4.5000
4202 02 796 41 76	Total	0.0000	4.5000	1.3500	4.5000
4202 02 796 41	Total	0.0000	4.5000	1.3500	4.5000
4202 02 796	Total	0.0000	4.5000	1.3500	4.5000
4202 02	Total	0.0000	4.5000	1.3500	4.5000
4202	Total	0.0000	10.0000	3.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Hostel Reforms	Total	0.0000	10.0000	3.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	3.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	3.0000	10.0000
<u>Grant for School of Excellence</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 004	Research and Training				
2202 02 004 03	Research and Training				
2202 02 004 03 05	Extension & Training				
2202 02 004 03 05 20	Other Administrative Expenses	0.0000	35.0000	0.0000	0.0000
2202 02 004 03 05	Total	0.0000	35.0000	0.0000	0.0000
2202 02 004 03	Total	0.0000	35.0000	0.0000	0.0000
2202 02 004	Total	0.0000	35.0000	0.0000	0.0000
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 03	Research and Training				
2202 02 789 03 05	Extension & Training				
2202 02 789 03 05 20	Other Administrative Expenses	0.0000	20.0000	0.0000	0.0000
2202 02 789 03 05	Total	0.0000	20.0000	0.0000	0.0000
2202 02 789 03	Total	0.0000	20.0000	0.0000	0.0000
2202 02 789	Total	0.0000	20.0000	0.0000	0.0000
2202 02 796	Tribal Area sub-plan				
2202 02 796 03	Research and Training				
2202 02 796 03 05	Extension & Training				
2202 02 796 03 05 20	Other Administrative Expenses	0.0000	45.0000	0.0000	0.0000
2202 02 796 03 05	Total	0.0000	45.0000	0.0000	0.0000
2202 02 796 03	Total	0.0000	45.0000	0.0000	0.0000
2202 02 796	Total	0.0000	45.0000	0.0000	0.0000
2202 02	Total	0.0000	100.0000	0.0000	0.0000
2202	Total	0.0000	100.0000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grant for School of Excellence	Total	0.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	100.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 21	Special Assistance - Capital				
4059 80 051 25 21 53	Major works	0.0000	1586.2000	589.1100	350.0000
4059 80 051 25 21	Total	0.0000	1586.2000	589.1100	350.0000
4059 80 051 25	Total	0.0000	1586.2000	589.1100	350.0000
4059 80 051	Total	0.0000	1586.2000	589.1100	350.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	906.4000	336.5900	200.0000
4059 80 789 25 21	Total	0.0000	906.4000	336.5900	200.0000
4059 80 789 25	Total	0.0000	906.4000	336.5900	200.0000
4059 80 789	Total	0.0000	906.4000	336.5900	200.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 21	Special Assistance - Capital				
4059 80 796 25 21 53	Major works	0.0000	2039.4000	757.3000	450.0000
4059 80 796 25 21	Total	0.0000	2039.4000	757.3000	450.0000
4059 80 796 25	Total	0.0000	2039.4000	757.3000	450.0000
4059 80 796	Total	0.0000	2039.4000	757.3000	450.0000
4059 80	Total	0.0000	4532.0000	1683.0000	1000.0000
4059	Total	0.0000	4532.0000	1683.0000	1000.0000
Special Assistance-Capital	Total	0.0000	4532.0000	1683.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4532.0000	1683.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	4532.0000	1683.0000	1000.0000

Subarna Jayanti Tripura Nirman Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 99 Others					
4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 051 99 81 53 Major works	0.0000	0.0000	0.0000	105.0000	
4059 80 051 99 81 Total	0.0000	0.0000	0.0000	105.0000	
4059 80 051 99 Total	0.0000	0.0000	0.0000	105.0000	
4059 80 051 Total	0.0000	0.0000	0.0000	105.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 789 99 81 53 Major works	0.0000	0.0000	0.0000	60.0000	
4059 80 789 99 81 Total	0.0000	0.0000	0.0000	60.0000	
4059 80 789 99 Total	0.0000	0.0000	0.0000	60.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	60.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	0.0000	0.0000	0.0000	135.0000	
4059 80 796 99 81 Total	0.0000	0.0000	0.0000	135.0000	
4059 80 796 99 Total	0.0000	0.0000	0.0000	135.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	135.0000	
4059 80 Total	0.0000	0.0000	0.0000	300.0000	
4059 Total	0.0000	0.0000	0.0000	300.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	300.0000

Special Activities of Vidyajyoti Schools

2202 General Education				
2202 02 Secondary Education				
2202 02 109 Government Secondary Schools				
2202 02 109 05 Establishment				
2202 02 109 05 42 State Institute of Education/ Vidyajyoti School				
2202 02 109 05 42 50 Other charges	0.0000	0.0000	175.0000	70.0000
2202 02 109 05 42 Total	0.0000	0.0000	175.0000	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 02 109 05 Total	0.0000	0.0000	175.0000	70.0000	
2202 02 109 Total	0.0000	0.0000	175.0000	70.0000	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 05 Establishment					
2202 02 789 05 42 State Institute of Education/ Vidyajyoti School					
2202 02 789 05 42 50 Other charges	0.0000	0.0000	100.0000	40.0000	
2202 02 789 05 42 Total	0.0000	0.0000	100.0000	40.0000	
2202 02 789 05 Total	0.0000	0.0000	100.0000	40.0000	
2202 02 789 Total	0.0000	0.0000	100.0000	40.0000	
2202 02 796 Tribal Area sub-plan					
2202 02 796 05 Establishment					
2202 02 796 05 42 State Institute of Education/ Vidyajyoti School					
2202 02 796 05 42 50 Other charges	0.0000	0.0000	225.0000	90.0000	
2202 02 796 05 42 Total	0.0000	0.0000	225.0000	90.0000	
2202 02 796 05 Total	0.0000	0.0000	225.0000	90.0000	
2202 02 796 Total	0.0000	0.0000	225.0000	90.0000	
2202 02 Total	0.0000	0.0000	500.0000	200.0000	
2202 Total	0.0000	0.0000	500.0000	200.0000	
Special Activities of Vidyajyoti Schools	Total	0.0000	0.0000	500.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	500.0000	200.0000
	Revenue	0.0000	0.0000	500.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Kanya Atmanirbhar Yojana

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 95 Mukhya Mantri Kanya Atmanirbhar Yojana

4202 01 202 41 95 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	35.0000
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4202 01 202 41 95 Total	0.0000	0.0000	0.0000	35.0000
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4202 01 202 41 Total	0.0000	0.0000	0.0000	35.0000
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4202 01 202 Total	0.0000	0.0000	0.0000	35.0000
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4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 95 Mukhya Mantri Kanya Atmanirbhar Yojana

4202 01 789 41 95 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	20.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 789 41 95 Total	0.0000	0.0000	0.0000	20.0000	
4202 01 789 41 Total	0.0000	0.0000	0.0000	20.0000	
4202 01 789 Total	0.0000	0.0000	0.0000	20.0000	
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 95 Mukhya Mantri Kanya Atmanirbhar Yojana					
4202 01 796 41 95 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	45.0000	
4202 01 796 41 95 Total	0.0000	0.0000	0.0000	45.0000	
4202 01 796 41 Total	0.0000	0.0000	0.0000	45.0000	
4202 01 796 Total	0.0000	0.0000	0.0000	45.0000	
4202 01 Total	0.0000	0.0000	0.0000	100.0000	
4202 Total	0.0000	0.0000	0.0000	100.0000	
Mukhya Mantri Kanya Atmanirbhar Yojana	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

Mukhya Mantri Scholarship for Achievers Towards Higher Education

2202 General Education				
2202 02 Secondary Education				
2202 02 107 Scholarships				
2202 02 107 41 Human Development				
2202 02 107 41 96 Mukhya Mantri Scholarship for Achievers Towards Higher Education				
2202 02 107 41 96 36 Scholarship / Stipend	0.0000	0.0000	0.0000	105.0000
2202 02 107 41 96 Total	0.0000	0.0000	0.0000	105.0000
2202 02 107 41 Total	0.0000	0.0000	0.0000	105.0000
2202 02 107 Total	0.0000	0.0000	0.0000	105.0000
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 96 Mukhya Mantri Scholarship for Achievers Towards Higher Education				
2202 02 789 41 96 36 Scholarship / Stipend	0.0000	0.0000	0.0000	60.0000
2202 02 789 41 96 Total	0.0000	0.0000	0.0000	60.0000
2202 02 789 41 Total	0.0000	0.0000	0.0000	60.0000
2202 02 789 Total	0.0000	0.0000	0.0000	60.0000
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 02 796 41 96 Mukhya Mantri Scholarship for Achievers Towards Higher Education					
2202 02 796 41 96 36 Scholarship / Stipend	0.0000	0.0000	0.0000	135.0000	
2202 02 796 41 96 Total	0.0000	0.0000	0.0000	135.0000	
2202 02 796 41 Total	0.0000	0.0000	0.0000	135.0000	
2202 02 796 Total	0.0000	0.0000	0.0000	135.0000	
2202 02 Total	0.0000	0.0000	0.0000	300.0000	
2202 Total	0.0000	0.0000	0.0000	300.0000	
Mukhya Mantri Scholarship for Achievers Towards Higher Education	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-40		146199.9700	219573.2700	183189.3100	199457.1400
SECONDARY EDUCATION - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	146199.9700	219573.2700	183189.3100	199457.1400
	Revenue	141717.6000	197705.2700	159869.4700	178885.6900
	Capital	4482.3700	21868.0000	23319.8400	20571.4500
Total Recovery:- Demand:-40		4.9714	0.0000	0.0000	0.0000
SECONDARY EDUCATION - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9714	0.0000	0.0000	0.0000
	Revenue	4.9714	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-40		146194.9986	219573.2700	183189.3100	199457.1400
SECONDARY EDUCATION - (40)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	146194.9986	219573.2700	183189.3100	199457.1400
	Revenue	141712.6286	197705.2700	159869.4700	178885.6900
	Capital	4482.3700	21868.0000	23319.8400	20571.4500

Social Welfare & Social Education

Demand No : 41

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 02 Wages 29.2027 41.8000 36.0000 50.4000

2235 02 001 33 09 **Total** 29.2027 41.8000 36.0000 50.40002235 02 001 33 **Total** 29.2027 41.8000 36.0000 50.40002235 02 001 **Total** 29.2027 41.8000 36.0000 50.40002235 02 **Total** 29.2027 41.8000 36.0000 50.40002235 **Total** 29.2027 41.8000 36.0000 50.4000**Wages** **Total** 29.2027 41.8000 36.0000 50.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 29.2027 41.8000 36.0000 50.4000

Revenue 29.2027 41.8000 36.0000 50.4000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 001 Direction and Administration

2235 02 001 33 Welfare Programme

2235 02 001 33 09 General

2235 02 001 33 09 12 Electricity Charges 55.7971 40.0000 40.0000 60.0000

2235 02 001 33 09 **Total** 55.7971 40.0000 40.0000 60.00002235 02 001 33 **Total** 55.7971 40.0000 40.0000 60.00002235 02 001 **Total** 55.7971 40.0000 40.0000 60.00002235 02 **Total** 55.7971 40.0000 40.0000 60.00002235 **Total** 55.7971 40.0000 40.0000 60.0000**Electricity Charges** **Total** 55.7971 40.0000 40.0000 60.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 55.7971 40.0000 40.0000 60.0000

Revenue 55.7971 40.0000 40.0000 60.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 80 General

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 051 Construction					
4059 80 051 98 Administration					
4059 80 051 98 41 Social Welfare and Social Education					
4059 80 051 98 41 53 Major works	0.0000	0.0000	0.0000	200.0000	
4059 80 051 98 41 Total	0.0000	0.0000	0.0000	200.0000	
4059 80 051 98 Total	0.0000	0.0000	0.0000	200.0000	
4059 80 051 Total	0.0000	0.0000	0.0000	200.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 98 Administration					
4059 80 789 98 41 Social Welfare and Social Education					
4059 80 789 98 41 53 Major works	0.0000	0.0000	0.0000	200.0000	
4059 80 789 98 41 Total	0.0000	0.0000	0.0000	200.0000	
4059 80 789 98 Total	0.0000	0.0000	0.0000	200.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	200.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 98 Administration					
4059 80 796 98 41 Social Welfare and Social Education					
4059 80 796 98 41 53 Major works	0.0000	0.0000	0.0000	200.0000	
4059 80 796 98 41 Total	0.0000	0.0000	0.0000	200.0000	
4059 80 796 98 Total	0.0000	0.0000	0.0000	200.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	200.0000	
4059 80 Total	0.0000	0.0000	0.0000	600.0000	
4059 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

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 33 Welfare Programme				
2235 02 001 33 09 General				
2235 02 001 33 09 27 Minor Works	0.9487	20.0000	20.0000	30.0000
2235 02 001 33 09 Total	0.9487	20.0000	20.0000	30.0000
2235 02 001 33 Total	0.9487	20.0000	20.0000	30.0000
2235 02 001 Total	0.9487	20.0000	20.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 09 General					
2235 02 789 33 09 27 Minor Works	0.0000	20.0000	20.0000	20.0000	
2235 02 789 33 09 Total	0.0000	20.0000	20.0000	20.0000	
2235 02 789 33 Total	0.0000	20.0000	20.0000	20.0000	
2235 02 789 Total	0.0000	20.0000	20.0000	20.0000	
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 09 General					
2235 02 796 33 09 27 Minor Works	0.6576	20.0000	20.0000	20.0000	
2235 02 796 33 09 Total	0.6576	20.0000	20.0000	20.0000	
2235 02 796 33 Total	0.6576	20.0000	20.0000	20.0000	
2235 02 796 Total	0.6576	20.0000	20.0000	20.0000	
2235 02 Total	1.6063	60.0000	60.0000	70.0000	
2235 Total	1.6063	60.0000	60.0000	70.0000	
Minor Works	Total	1.6063	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6063	60.0000	60.0000	70.0000
	Revenue	1.6063	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 99 Others				
2235 02 001 99 72 Salary for Staff Deputed to TTAADC				
2235 02 001 99 72 31 Grants-in-Aid	1761.3690	2000.0000	1496.1800	2026.0000
2235 02 001 99 72 Total	1761.3690	2000.0000	1496.1800	2026.0000
2235 02 001 99 Total	1761.3690	2000.0000	1496.1800	2026.0000
2235 02 001 Total	1761.3690	2000.0000	1496.1800	2026.0000
2235 02 Total	1761.3690	2000.0000	1496.1800	2026.0000
2235 Total	1761.3690	2000.0000	1496.1800	2026.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salary for Staff Deputed to TTAADC	Total	1761.3690	2000.0000	1496.1800	2026.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1761.3690	2000.0000	1496.1800	2026.0000
	Revenue	1761.3690	2000.0000	1496.1800	2026.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4235 Capital Outlay on Social Security and Welfare

4235 02 Social Welfare

4235 02 101 Welfare of handicapped

4235 02 101 33 Welfare Programme

4235 02 101 33 30 Social Security & Welfare

4235 02 101 33 30 58 Purchase / Acquisition of Land	0.0000	0.0000	57.0000	0.0000
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4235 02 101 33 30 Total	0.0000	0.0000	57.0000	0.0000
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4235 02 101 33 Total	0.0000	0.0000	57.0000	0.0000
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4235 02 101 Total	0.0000	0.0000	57.0000	0.0000
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4235 02 789 Special Component Plan for Scheduled Caste

4235 02 789 33 Welfare Programme

4235 02 789 33 30 Social Security & Welfare

4235 02 789 33 30 58 Purchase / Acquisition of Land	0.0000	0.0000	21.0000	0.0000
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4235 02 789 33 30 Total	0.0000	0.0000	21.0000	0.0000
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4235 02 789 33 Total	0.0000	0.0000	21.0000	0.0000
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4235 02 789 Total	0.0000	0.0000	21.0000	0.0000
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4235 02 796 Tribal Area sub-plan

4235 02 796 33 Welfare Programme

4235 02 796 33 30 Social Security & Welfare

4235 02 796 33 30 58 Purchase / Acquisition of Land	0.0000	0.0000	33.4200	0.0000
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4235 02 796 33 30 Total	0.0000	0.0000	33.4200	0.0000
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4235 02 796 33 Total	0.0000	0.0000	33.4200	0.0000
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4235 02 796 Total	0.0000	0.0000	33.4200	0.0000
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4235 02 Total	0.0000	0.0000	111.4200	0.0000
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4235 Total	0.0000	0.0000	111.4200	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Land Acquisition	Total	0.0000	0.0000	111.4200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	111.4200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	111.4200	0.0000
State Share					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 70	State Share				
2235 02 102 70 72	State share of National Creche Scheme (NCS)				
2235 02 102 70 72 31	Grants-in-Aid	0.0000	12.5500	0.0000	13.2900
2235 02 102 70 72	Total	0.0000	12.5500	0.0000	13.2900
2235 02 102 70	Total	0.0000	12.5500	0.0000	13.2900
2235 02 102	Total	0.0000	12.5500	0.0000	13.2900
2235 02 103	Women's Welfare				
2235 02 103 70	State Share				
2235 02 103 70 41	Social Welfare and Social Education				
2235 02 103 70 41 31	Grants-in-Aid	2.8477	0.0000	0.0000	0.0000
2235 02 103 70 41	Total	2.8477	0.0000	0.0000	0.0000
2235 02 103 70 78	State share of Swadhar Greh				
2235 02 103 70 78 31	Grants-in-Aid	0.0000	5.0800	0.0000	13.8100
2235 02 103 70 78	Total	0.0000	5.0800	0.0000	13.8100
2235 02 103 70 79	State share of PMMVY under Maternity Benefit Scheme				
2235 02 103 70 79 31	Grants-in-Aid	60.0000	40.0000	13.5000	53.1900
2235 02 103 70 79	Total	60.0000	40.0000	13.5000	53.1900
2235 02 103 70	Total	62.8477	45.0800	13.5000	67.0000
2235 02 103	Total	62.8477	45.0800	13.5000	67.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 70	State Share				
2235 02 789 70 41	Social Welfare and Social Education				
2235 02 789 70 41 31	Grants-in-Aid	0.9310	0.0000	0.0000	0.0000
2235 02 789 70 41	Total	0.9310	0.0000	0.0000	0.0000
2235 02 789 70 72	State share of National Creche Scheme (NCS)				
2235 02 789 70 72 31	Grants-in-Aid	0.0000	4.1000	0.0000	4.3500
2235 02 789 70 72	Total	0.0000	4.1000	0.0000	4.3500
2235 02 789 70 78	State share of Swadhar Greh				
2235 02 789 70 78 31	Grants-in-Aid	0.0000	1.6600	0.0000	4.5100
2235 02 789 70 78	Total	0.0000	1.6600	0.0000	4.5100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 789 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 789 70 79 31 Grants-in-Aid	17.9807	20.0000	7.0000	17.3900	
Total	17.9807	20.0000	7.0000	17.3900	
2235 02 789 70 Total	18.9117	25.7600	7.0000	26.2500	
2235 02 789 Total	18.9117	25.7600	7.0000	26.2500	
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	1.6977	0.0000	0.0000	0.0000	
Total	1.6977	0.0000	0.0000	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	7.4800	0.0000	7.9200	
Total	0.0000	7.4800	0.0000	7.9200	
2235 02 796 70 78 State share of Swadhar Greh					
2235 02 796 70 78 31 Grants-in-Aid	0.0000	3.0300	0.0000	8.2300	
Total	0.0000	3.0300	0.0000	8.2300	
2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 796 70 79 31 Grants-in-Aid	20.7428	30.0000	8.0000	31.7100	
2235 02 796 70 79 47 Transfer of fund to TTAADC, PRI and ULB	15.0000	25.0000	4.0000	0.0000	
Total	35.7428	55.0000	12.0000	31.7100	
2235 02 796 70 Total	37.4405	65.5100	12.0000	47.8600	
2235 02 796 Total	37.4405	65.5100	12.0000	47.8600	
2235 02 Total	119.1999	148.9000	32.5000	154.4000	
2235 Total	119.1999	148.9000	32.5000	154.4000	
State Share	Total	119.1999	148.9000	32.5000	154.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.1999	148.9000	32.5000	154.4000
	Revenue	119.1999	148.9000	32.5000	154.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

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	115.0000	120.0000	120.0000	130.0000
2236 02 796 41 60 Total	115.0000	120.0000	120.0000	130.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2236 02 796 41 Total	115.0000	120.0000	120.0000	130.0000	
2236 02 796 Total	115.0000	120.0000	120.0000	130.0000	
2236 02 Total	115.0000	120.0000	120.0000	130.0000	
2236 Total	115.0000	120.0000	120.0000	130.0000	
Transfer of fund to TTAADC	Total	115.0000	120.0000	120.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.0000	120.0000	120.0000	130.0000
	Revenue	115.0000	120.0000	120.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 50	State Share of CSS				
2235 02 102 50 06	State Share of Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 102 50 06 31	Grants-in-Aid	0.0000	0.0000	0.0000	34.0200
2235 02 102 50 06	Total	0.0000	0.0000	0.0000	34.0200
2235 02 102 50 07	State Share of Swachhata Action Plan under Mission Vatsalya				
2235 02 102 50 07 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.7500
2235 02 102 50 07	Total	0.0000	0.0000	0.0000	0.7500
2235 02 102 50	Total	0.0000	0.0000	0.0000	34.7700
2235 02 102 90	State Share for Central Assistance				
2235 02 102 90 15	State Share of Anganwadi Service General-ICDS				
2235 02 102 90 15 31	Grants-in-Aid	0.0000	0.0000	437.0000	325.0000
2235 02 102 90 15	Total	0.0000	0.0000	437.0000	325.0000
2235 02 102 90 16	State Share of Supplementary Nutrition Programme (SNP)				
2235 02 102 90 16 31	Grants-in-Aid	0.0000	0.0000	440.3500	478.4000
2235 02 102 90 16	Total	0.0000	0.0000	440.3500	478.4000
2235 02 102 90 27	State Share of Integrated Child Development Service (ICDS)				
2235 02 102 90 27 01	Salaries	0.0000	0.0000	0.0000	197.6000
2235 02 102 90 27 02	Wages	0.0000	0.0000	0.0000	0.6400
2235 02 102 90 27 08	Honorarium for Anganwadi Worker & Helper	315.7417	700.0000	318.1300	452.3400
2235 02 102 90 27 11	Travel Expenses	0.0000	50.0000	0.0000	0.0000
2235 02 102 90 27 13	Office Expenses	29.9491	55.0000	0.0000	0.0000
2235 02 102 90 27 18	Cost of fuel etc and maintenance cost of vehicles	13.9501	28.0000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 102 90 27 19 Hiring charges of private vehicles	21.0090	42.5200	0.0000	0.0000
2235 02 102 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	319.2292	400.0000	0.0000	0.0000
2235 02 102 90 27 31 Grants-in-Aid	11.5820	35.0000	818.7400	871.7500
Total	711.4610	1310.5200	1136.8700	1522.3300
2235 02 102 90 67 State Share of Sakhi Niwas				
2235 02 102 90 67 31 Grants-in-Aid	0.0000	0.0000	0.0000	3.1200
Total	0.0000	0.0000	0.0000	3.1200
2235 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.9000	0.0000	0.0000
2235 02 102 90 73 31 Grants-in-Aid	0.0000	0.0000	0.0000	40.5600
Total	0.0000	0.9000	0.0000	40.5600
Total	711.4610	1311.4200	2014.2200	2369.4100
Total	711.4610	1311.4200	2014.2200	2404.1800
2235 02 106 Correctional Services				
2235 02 106 90 State Share for Central Assistance				
2235 02 106 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 106 90 72 31 Grants-in-Aid	0.0000	78.0000	62.7300	133.5000
Total	0.0000	78.0000	62.7300	133.5000
Total	0.0000	78.0000	62.7300	133.5000
Total	0.0000	78.0000	62.7300	133.5000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 50 State Share of CSS				
2235 02 789 50 06 State Share of Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 789 50 06 31 Grants-in-Aid	0.0000	0.0000	0.0000	11.1200
Total	0.0000	0.0000	0.0000	11.1200
2235 02 789 50 07 State Share of Swachhata Action Plan under Mission Vatsalya				
2235 02 789 50 07 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.2500
Total	0.0000	0.0000	0.0000	0.2500
Total	0.0000	0.0000	0.0000	11.3700
2235 02 789 90 State Share for Central Assistance				
2235 02 789 90 15 State Share of Anganwadi Service General-ICDS				
2235 02 789 90 15 31 Grants-in-Aid	0.0000	0.0000	142.8700	250.0000
Total	0.0000	0.0000	142.8700	250.0000
2235 02 789 90 16 State Share of Supplementary Nutrition Programme (SNP)				
2235 02 789 90 16 31 Grants-in-Aid	0.0000	0.0000	143.5200	156.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 789 90 16 Total	0.0000	0.0000	143.5200	156.4000
2235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 01 Salaries	0.0000	0.0000	0.0000	64.6000
2235 02 789 90 27 02 Wages	0.0000	0.0000	0.0000	0.2500
2235 02 789 90 27 08 Honorarium for Anganwadi Worker & Helper	122.8062	300.0000	122.3300	159.0000
2235 02 789 90 27 11 Travel Expenses	0.0000	30.0000	0.0000	0.0000
2235 02 789 90 27 13 Office Expenses	9.8502	20.0000	0.0000	0.0000
2235 02 789 90 27 18 Cost of fuel etc and maintenance cost of vehicles	4.9994	12.0000	0.0000	0.0000
2235 02 789 90 27 19 Hiring charges of private vehicles	6.2229	12.5000	0.0000	0.0000
2235 02 789 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	152.3150	188.0000	3.3500	0.0000
2235 02 789 90 27 31 Grants-in-Aid	3.8000	15.0000	305.7500	284.9900
2235 02 789 90 27 Total	299.9937	577.5000	431.4300	508.8400
2235 02 789 90 67 State Share of Sakhi Niwas				
2235 02 789 90 67 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.0200
2235 02 789 90 67 Total	0.0000	0.0000	0.0000	1.0200
2235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31 Grants-in-Aid	0.0000	25.5000	20.5100	43.6400
2235 02 789 90 72 Total	0.0000	25.5000	20.5100	43.6400
2235 02 789 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.3500	0.0000	0.0000
2235 02 789 90 73 31 Grants-in-Aid	0.0000	0.0000	0.0000	13.2600
2235 02 789 90 73 Total	0.0000	0.3500	0.0000	13.2600
2235 02 789 90 Total	299.9937	603.3500	738.3300	973.1600
2235 02 789 Total	299.9937	603.3500	738.3300	984.5300
2235 02 796 Tribal Area sub-plan				
2235 02 796 50 State Share of CSS				
2235 02 796 50 06 State Share of Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 796 50 06 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.2800
2235 02 796 50 06 Total	0.0000	0.0000	0.0000	20.2800
2235 02 796 50 07 State Share of Swachhata Action Plan under Mission Vatsalya				
2235 02 796 50 07 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.4500
2235 02 796 50 07 Total	0.0000	0.0000	0.0000	0.4500
2235 02 796 50 Total	0.0000	0.0000	0.0000	20.7300
2235 02 796 90 State Share for Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 796 90 15 State Share of Anganwadi Service General-ICDS				
2235 02 796 90 15 31 Grants-in-Aid	0.0000	0.0000	260.5200	213.2900
2235 02 796 90 15 Total	0.0000	0.0000	260.5200	213.2900
2235 02 796 90 16 State Share of Supplementary Nutrition Programme (SNP)				
2235 02 796 90 16 31 Grants-in-Aid	0.0000	0.0000	262.8300	285.2000
2235 02 796 90 16 Total	0.0000	0.0000	262.8300	285.2000
2235 02 796 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 796 90 27 01 Salaries	0.0000	0.0000	0.0000	117.8000
2235 02 796 90 27 02 Wages	0.0000	0.0000	0.0000	0.4100
2235 02 796 90 27 08 Honorarium for Anganwadi Worker & Helper	224.4960	500.0000	228.2100	288.3700
2235 02 796 90 27 11 Travel Expenses	0.0000	40.0000	0.0000	0.0000
2235 02 796 90 27 13 Office Expenses	11.9951	30.0000	0.0000	0.0000
2235 02 796 90 27 18 Cost of fuel etc and maintenance cost of vehicles	8.9964	18.0000	0.0000	0.0000
2235 02 796 90 27 19 Hiring charges of private vehicles	2.4694	5.0000	0.0000	0.0000
2235 02 796 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	147.9817	288.0000	0.0000	0.0000
2235 02 796 90 27 31 Grants-in-Aid	0.0000	20.0000	450.0200	519.7000
2235 02 796 90 27 47 Transfer of fund to TTAADC, PRI and ULB	94.4951	118.9800	0.0000	0.0000
2235 02 796 90 27 Total	490.4337	1019.9800	678.2300	926.2800
2235 02 796 90 67 State Share of Sakhi Niwas				
2235 02 796 90 67 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.8660
2235 02 796 90 67 Total	0.0000	0.0000	0.0000	1.8660
2235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 796 90 72 31 Grants-in-Aid	6.9200	46.5000	37.4000	79.5800
2235 02 796 90 72 Total	6.9200	46.5000	37.4000	79.5800
2235 02 796 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.8000	0.0000	0.0000
2235 02 796 90 73 31 Grants-in-Aid	0.0000	0.0000	0.0000	24.1800
2235 02 796 90 73 47 Transfer of fund to TTAADC, PRI and ULB	0.1433	0.9500	0.0000	0.0000
2235 02 796 90 73 Total	0.1433	1.7500	0.0000	24.1800
2235 02 796 90 Total	497.4970	1068.2300	1238.9800	1530.3960
2235 02 796 Total	497.4970	1068.2300	1238.9800	1551.1260
2235 02 Total	1508.9517	3061.0000	4054.2600	5073.3360
2235 60 Other Social Security and Welfare programmes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 60 200 Other Programmes				
2235 60 200 90 State Share for Central Assistance				
2235 60 200 90 71 State Share of National Mission for Empowerment of Women				
2235 60 200 90 71 31 Grants-in-Aid	0.0000	0.0000	0.0000	15.7200
Total	0.0000	0.0000	0.0000	15.7200
Total	0.0000	0.0000	0.0000	15.7200
Total	0.0000	0.0000	0.0000	15.7200
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 90 State Share for Central Assistance				
2235 60 789 90 71 State Share of National Mission for Empowerment of Women				
2235 60 789 90 71 31 Grants-in-Aid	0.0000	0.0000	0.0000	5.1400
Total	0.0000	0.0000	0.0000	5.1400
Total	0.0000	0.0000	0.0000	5.1400
Total	0.0000	0.0000	0.0000	5.1400
2235 60 796 Tribal Area sub-plan				
2235 60 796 90 State Share for Central Assistance				
2235 60 796 90 71 State Share of National Mission for Empowerment of Women				
2235 60 796 90 71 31 Grants-in-Aid	0.0000	0.0000	0.0000	9.3740
Total	0.0000	0.0000	0.0000	9.3740
Total	0.0000	0.0000	0.0000	9.3740
Total	0.0000	0.0000	0.0000	9.3740
Total	0.0000	0.0000	0.0000	9.3740
Total	0.0000	0.0000	0.0000	30.2340
Total	1508.9517	3061.0000	4054.2600	5103.5700
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes				
2236 02 101 90 State Share for Central Assistance				
2236 02 101 90 83 State share of National Nutrition Mission				
2236 02 101 90 83 31 Grants-in-Aid	1.4500	150.8500	0.0000	114.4000
Total	1.4500	150.8500	0.0000	114.4000
Total	1.4500	150.8500	0.0000	114.4000
Total	1.4500	150.8500	0.0000	114.4000
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 90 State Share for Central Assistance				
2236 02 789 90 83 State share of National Nutrition Mission				
2236 02 789 90 83 31 Grants-in-Aid	0.0000	49.3200	0.0000	37.4000
Total	0.0000	49.3200	0.0000	37.4000
Total	0.0000	49.3200	0.0000	37.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2236 02 789 Total	0.0000	49.3200	0.0000	37.4000
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	0.0000	89.9300	0.0000	68.2000
2236 02 796 90 83 Total	0.0000	89.9300	0.0000	68.2000
2236 02 796 90 Total	0.0000	89.9300	0.0000	68.2000
2236 02 796 Total	0.0000	89.9300	0.0000	68.2000
2236 02 Total	1.4500	290.1000	0.0000	220.0000
2236 Total	1.4500	290.1000	0.0000	220.0000
4059 <i>Capital Outlay on Public Works</i>				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 90 State Share for Central Assistance				
4059 60 051 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 051 90 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	14.2500	112.1800
4059 60 051 90 27 Total	0.0000	0.0000	14.2500	112.1800
4059 60 051 90 Total	0.0000	0.0000	14.2500	112.1800
4059 60 051 Total	0.0000	0.0000	14.2500	112.1800
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 90 State Share for Central Assistance				
4059 60 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 789 90 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	4.6700	36.6800
4059 60 789 90 27 Total	0.0000	0.0000	4.6700	36.6800
4059 60 789 90 Total	0.0000	0.0000	4.6700	36.6800
4059 60 789 Total	0.0000	0.0000	4.6700	36.6800
4059 60 796 Tribal Area sub-plan				
4059 60 796 90 State Share for Central Assistance				
4059 60 796 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 796 90 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	8.5100	66.8800
4059 60 796 90 27 Total	0.0000	0.0000	8.5100	66.8800
4059 60 796 90 Total	0.0000	0.0000	8.5100	66.8800
4059 60 796 Total	0.0000	0.0000	8.5100	66.8800
4059 60 Total	0.0000	0.0000	27.4300	215.7400
4059 Total	0.0000	0.0000	27.4300	215.7400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 90 State Share for Central Assistance				
4235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)				
4235 02 102 90 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	15.7000
Total	0.0000	0.0000	0.0000	15.7000
4235 02 102 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
4235 02 102 90 72 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	62.9600
Total	0.0000	0.0000	0.0000	62.9600
Total	0.0000	0.0000	0.0000	78.6600
4235 02 102 Total	0.0000	0.0000	0.0000	78.6600
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 90 State Share for Central Assistance				
4235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4235 02 789 90 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	5.1400
Total	0.0000	0.0000	0.0000	5.1400
4235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
4235 02 789 90 72 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	20.5800
Total	0.0000	0.0000	0.0000	20.5800
Total	0.0000	0.0000	0.0000	25.7200
4235 02 789 Total	0.0000	0.0000	0.0000	25.7200
4235 02 796 Tribal Area sub-plan				
4235 02 796 90 State Share for Central Assistance				
4235 02 796 90 27 State Share of Integrated Child Development Service (ICDS)				
4235 02 796 90 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	9.3700
Total	0.0000	0.0000	0.0000	9.3700
4235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
4235 02 796 90 72 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	37.5400
Total	0.0000	0.0000	0.0000	37.5400
Total	0.0000	0.0000	0.0000	46.9100
4235 02 796 Total	0.0000	0.0000	0.0000	46.9100
4235 02 Total	0.0000	0.0000	0.0000	151.2900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4235 Total	0.0000	0.0000	0.0000	151.2900	
State Share / Contribution of CSS	Total	1510.4017	3351.1000	4081.6900	5690.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1510.4017	3351.1000	4081.6900	5690.6000
	Revenue	1510.4017	3351.1000	4054.2600	5323.5700
	Capital	0.0000	0.0000	27.4300	367.0300
Others					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 001	<i>Direction and Administration</i>				
2235 02 001 33	<i>Welfare Programme</i>				
2235 02 001 33 09	<i>General</i>				
2235 02 001 33 09 03	Overtime Allowance	0.1120	0.4000	0.4000	0.6000
2235 02 001 33 09 11	Travel Expenses	1.1771	3.0000	3.0000	6.0000
2235 02 001 33 09 13	Office Expenses	49.2511	60.7000	60.7000	25.3000
2235 02 001 33 09 14	Rents, Rates and Taxes	0.2746	0.3000	0.3000	0.5000
2235 02 001 33 09 18	Cost of fuel etc and maintenance cost of vehicles	3.9559	12.0000	12.0000	14.0000
2235 02 001 33 09 19	Hiring charges of private vehicles	9.4946	20.0000	20.0000	26.0000
2235 02 001 33 09 20	Other Administrative Expenses	0.0000	0.0000	0.0000	6.0000
2235 02 001 33 09 21	Supplies and Materials	0.0000	0.0000	0.0000	41.0000
2235 02 001 33 09 28	Professional Services	2.9941	4.0000	4.0000	6.0000
2235 02 001 33 09	Total	67.2593	100.4000	100.4000	125.4000
2235 02 001 33	Total	67.2593	100.4000	100.4000	125.4000
2235 02 001	Total	67.2593	100.4000	100.4000	125.4000
2235 02 101	<i>Welfare of handicapped</i>				
2235 02 101 33	<i>Welfare Programme</i>				
2235 02 101 33 13	<i>Institute for the Blind</i>				
2235 02 101 33 13 31	Grants-in-Aid	12.7123	5.0000	5.0000	8.0000
2235 02 101 33 13	Total	12.7123	5.0000	5.0000	8.0000
2235 02 101 33	Total	12.7123	5.0000	5.0000	8.0000
2235 02 101	Total	12.7123	5.0000	5.0000	8.0000
2235 02 102	<i>Child Welfare</i>				
2235 02 102 33	<i>Welfare Programme</i>				
2235 02 102 33 06	<i>Childrens Home for Boys and Girls</i>				
2235 02 102 33 06 31	Grants-in-Aid	4.0000	8.0000	8.0000	2.0000
2235 02 102 33 06	Total	4.0000	8.0000	8.0000	2.0000
2235 02 102 33	Total	4.0000	8.0000	8.0000	2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 102 Total	4.0000	8.0000	8.0000	2.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 06 Childrens Home for Boys and Girls				
2235 02 789 33 06 31 Grants-in-Aid	3.0000	4.0000	4.0000	2.0000
2235 02 789 33 06 Total	3.0000	4.0000	4.0000	2.0000
2235 02 789 33 09 General				
2235 02 789 33 09 13 Office Expenses	0.0000	13.0000	13.0000	10.0000
2235 02 789 33 09 Total	0.0000	13.0000	13.0000	10.0000
2235 02 789 33 13 Institute for the Blind				
2235 02 789 33 13 31 Grants-in-Aid	2.5000	1.0000	1.0000	4.0000
2235 02 789 33 13 Total	2.5000	1.0000	1.0000	4.0000
2235 02 789 33 Total	5.5000	18.0000	18.0000	16.0000
2235 02 789 Total	5.5000	18.0000	18.0000	16.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 33 Welfare Programme				
2235 02 796 33 06 Childrens Home for Boys and Girls				
2235 02 796 33 06 31 Grants-in-Aid	2.0000	6.0000	6.0000	2.0000
2235 02 796 33 06 Total	2.0000	6.0000	6.0000	2.0000
2235 02 796 33 09 General				
2235 02 796 33 09 13 Office Expenses	0.0000	27.0000	27.0000	10.0000
2235 02 796 33 09 Total	0.0000	27.0000	27.0000	10.0000
2235 02 796 33 13 Institute for the Blind				
2235 02 796 33 13 31 Grants-in-Aid	3.7000	3.0000	3.0000	4.0000
2235 02 796 33 13 Total	3.7000	3.0000	3.0000	4.0000
2235 02 796 33 Total	5.7000	36.0000	36.0000	16.0000
2235 02 796 Total	5.7000	36.0000	36.0000	16.0000
2235 02 Total	95.1717	167.4000	167.4000	167.4000
2235 Total	95.1717	167.4000	167.4000	167.4000
Others				
Total	95.1717	167.4000	167.4000	167.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	95.1717	167.4000	167.4000	167.4000
Revenue	95.1717	167.4000	167.4000	167.4000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 001 33 09 General					
2235 02 001 33 09 01 Salaries	4769.5373	7618.2000	5094.6300	6250.6000	
2235 02 001 33 09 Total	4769.5373	7618.2000	5094.6300	6250.6000	
2235 02 001 33 Total	4769.5373	7618.2000	5094.6300	6250.6000	
2235 02 001 Total	4769.5373	7618.2000	5094.6300	6250.6000	
2235 02 Total	4769.5373	7618.2000	5094.6300	6250.6000	
2235 Total	4769.5373	7618.2000	5094.6300	6250.6000	
Salaries	Total	4769.5373	7618.2000	5094.6300	6250.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4769.5373	7618.2000	5094.6300	6250.6000
	Revenue	4769.5373	7618.2000	5094.6300	6250.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 33 Welfare Programme					
2235 02 103 33 97 Capacity Building for the Women					
2235 02 103 33 97 20 Other Administrative Expenses	0.0000	5.0000	0.0000	5.0000	
2235 02 103 33 97 Total	0.0000	5.0000	0.0000	5.0000	
2235 02 103 33 Total	0.0000	5.0000	0.0000	5.0000	
2235 02 103 Total	0.0000	5.0000	0.0000	5.0000	
2235 02 Total	0.0000	5.0000	0.0000	5.0000	
2235 Total	0.0000	5.0000	0.0000	5.0000	
Capacity Building for the Women	Total	0.0000	5.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	0.0000	5.0000
	Revenue	0.0000	5.0000	0.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGDPS

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 33 Welfare Programme				
2235 60 102 33 95 Pension to persons who lost 100% eye sight under IGDPS				
2235 60 102 33 95 06 Social Pension	63.0000	131.5600	131.5600	70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 60 102 33 95 Total	63.0000	131.5600	131.5600	70.0000	
2235 60 102 33 Total	63.0000	131.5600	131.5600	70.0000	
2235 60 102 Total	63.0000	131.5600	131.5600	70.0000	
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 33 Welfare Programme					
2235 60 789 33 95 Pension to persons who lost 100% eye sight under IGNDPS					
2235 60 789 33 95 06 Social Pension	25.0000	43.0100	43.0100	33.0000	
2235 60 789 33 95 Total	25.0000	43.0100	43.0100	33.0000	
2235 60 789 33 Total	25.0000	43.0100	43.0100	33.0000	
2235 60 789 Total	25.0000	43.0100	43.0100	33.0000	
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	30.2000	57.4400	57.4400	50.0000	
2235 60 796 33 95 47 Transfer of fund to TTAADC, PRI and ULB	10.2500	20.9900	20.9900	13.2600	
2235 60 796 33 95 Total	40.4500	78.4300	78.4300	63.2600	
2235 60 796 33 Total	40.4500	78.4300	78.4300	63.2600	
2235 60 796 Total	40.4500	78.4300	78.4300	63.2600	
2235 60 Total	128.4500	253.0000	253.0000	166.2600	
2235 Total	128.4500	253.0000	253.0000	166.2600	
Pension to Persons who lost 100% eye sight under IGNDPS	Total	128.4500	253.0000	253.0000	166.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128.4500	253.0000	253.0000	166.2600
	Revenue	128.4500	253.0000	253.0000	166.2600
	Capital	0.0000	0.0000	0.0000	0.0000

State Commission for Protection of Child Rights

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 22 Judicial				
2235 02 200 22 09 State Commission for Protection of Child Rights				
2235 02 200 22 09 11 Travel Expenses	0.0000	1.0000	1.0000	1.0000
2235 02 200 22 09 13 Office Expenses	1.8152	3.0000	3.0000	3.0000
2235 02 200 22 09 19 Hiring charges of private vehicles	5.4717	9.5000	9.5000	9.5000
2235 02 200 22 09 31 Grants-in-Aid	3.3392	6.5000	6.5000	6.5000
2235 02 200 22 09 Total	10.6261	20.0000	20.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 200 22 Total	10.6261	20.0000	20.0000	20.0000	
2235 02 200 Total	10.6261	20.0000	20.0000	20.0000	
2235 02 Total	10.6261	20.0000	20.0000	20.0000	
2235 Total	10.6261	20.0000	20.0000	20.0000	
State Commission for Protection of Child Rights	Total	10.6261	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.6261	20.0000	20.0000	20.0000
	Revenue	10.6261	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				
2235 02 106 33 19	Juvenile Home				
2235 02 106 33 19 31	Grants-in-Aid	45.0000	50.0000	50.0000	70.0000
2235 02 106 33 19	Total	45.0000	50.0000	50.0000	70.0000
2235 02 106 33	Total	45.0000	50.0000	50.0000	70.0000
2235 02 106	Total	45.0000	50.0000	50.0000	70.0000
2235 02	Total	45.0000	50.0000	50.0000	70.0000
2235	Total	45.0000	50.0000	50.0000	70.0000
Juvenile Fund	Total	45.0000	50.0000	50.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	50.0000	50.0000	70.0000
	Revenue	45.0000	50.0000	50.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Physically Challenged Persons

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 98	Capacity Building for the Physically Challenged Persons				
2235 02 101 33 98 20	Other Administrative Expenses	6.9333	10.0000	10.0000	10.0000
2235 02 101 33 98	Total	6.9333	10.0000	10.0000	10.0000
2235 02 101 33	Total	6.9333	10.0000	10.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 101 Total	6.9333	10.0000	10.0000	10.0000	
2235 02 Total	6.9333	10.0000	10.0000	10.0000	
2235 Total	6.9333	10.0000	10.0000	10.0000	
Capacity Building for the Physically Challenged Persons	Total	6.9333	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9333	10.0000	10.0000	10.0000
	Revenue	6.9333	10.0000	10.0000	10.0000
	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 02 103	Women's Welfare				
2235 02 103 91	Central Assistance				
2235 02 103 91 21	National Social Assistance Programme (NSAP)				
2235 02 103 91 21 06	Social Pension	446.6800	420.0000	0.0000	0.0000
2235 02 103 91 21 20	Other Administrative Expenses	3.3992	20.4800	0.0000	0.0000
2235 02 103 91 21	Total	450.0792	440.4800	0.0000	0.0000
2235 02 103 91	Total	450.0792	440.4800	0.0000	0.0000
2235 02 103	Total	450.0792	440.4800	0.0000	0.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 21	National Social Assistance Programme (NSAP)				
2235 02 789 91 21 06	Social Pension	160.0000	160.0000	0.0000	0.0000
2235 02 789 91 21	Total	160.0000	160.0000	0.0000	0.0000
2235 02 789 91	Total	160.0000	160.0000	0.0000	0.0000
2235 02 789	Total	160.0000	160.0000	0.0000	0.0000
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	200.0000	200.0000	0.0000	0.0000
2235 02 796 91 21 47	Transfer of fund to TTAADC, PRI and ULB	60.0000	60.0000	0.0000	0.0000
2235 02 796 91 21	Total	260.0000	260.0000	0.0000	0.0000
2235 02 796 91	Total	260.0000	260.0000	0.0000	0.0000
2235 02 796	Total	260.0000	260.0000	0.0000	0.0000
2235 02	Total	870.0792	860.4800	0.0000	0.0000
2235 03	National Social Assistance Programme.				
2235 03 101	National Old Age Pension Scheme.				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 03 101 91 Central Assistance				
2235 03 101 91 01 Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 101 91 01 31 Grants-in-Aid	0.0000	0.0000	60.0000	60.0000
2235 03 101 91 01 Total	0.0000	0.0000	60.0000	60.0000
2235 03 101 91 21 National Social Assistance Programme (NSAP)				
2235 03 101 91 21 06 Social Pension	1718.4700	2000.0000	0.0000	0.0000
2235 03 101 91 21 20 Other Administrative Expenses	7.5632	120.0000	0.0000	0.0000
2235 03 101 91 21 31 Grants-in-Aid	0.0000	0.0000	2500.0000	2500.0000
2235 03 101 91 21 Total	1726.0332	2120.0000	2500.0000	2500.0000
2235 03 101 91 99 Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 101 91 99 31 Grants-in-Aid	0.0000	0.0000	450.0000	450.0000
2235 03 101 91 99 Total	0.0000	0.0000	450.0000	450.0000
2235 03 101 91 Total	1726.0332	2120.0000	3010.0000	3010.0000
2235 03 101 Total	1726.0332	2120.0000	3010.0000	3010.0000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 91 Central Assistance				
2235 03 789 91 01 Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 789 91 01 31 Grants-in-Aid	0.0000	0.0000	50.0000	50.0000
2235 03 789 91 01 Total	0.0000	0.0000	50.0000	50.0000
2235 03 789 91 21 National Social Assistance Programme (NSAP)				
2235 03 789 91 21 06 Social Pension	478.5900	850.0000	0.0000	0.0000
2235 03 789 91 21 31 Grants-in-Aid	0.0000	0.0000	1080.0000	1080.0000
2235 03 789 91 21 Total	478.5900	850.0000	1080.0000	1080.0000
2235 03 789 91 99 Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 789 91 99 31 Grants-in-Aid	0.0000	0.0000	250.0000	250.0000
2235 03 789 91 99 Total	0.0000	0.0000	250.0000	250.0000
2235 03 789 91 Total	478.5900	850.0000	1380.0000	1380.0000
2235 03 789 Total	478.5900	850.0000	1380.0000	1380.0000
2235 03 796 Tribal Area sub-plan				
2235 03 796 91 Central Assistance				
2235 03 796 91 01 Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 796 91 01 31 Grants-in-Aid	0.0000	0.0000	40.0000	40.0000
2235 03 796 91 01 Total	0.0000	0.0000	40.0000	40.0000
2235 03 796 91 21 National Social Assistance Programme (NSAP)				
2235 03 796 91 21 06 Social Pension	974.7800	1236.0000	0.0000	0.0000
2235 03 796 91 21 31 Grants-in-Aid	0.0000	0.0000	624.4800	624.4800
2235 03 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	200.0000	165.0000	0.0000	0.0000
2235 03 796 91 21 Total	1174.7800	1401.0000	624.4800	624.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 03 796 91 99 Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 796 91 99 31 Grants-in-Aid	0.0000	0.0000	300.0000	300.0000
Total	0.0000	0.0000	300.0000	300.0000
2235 03 796 91 Total	1174.7800	1401.0000	964.4800	964.4800
2235 03 796 Total	1174.7800	1401.0000	964.4800	964.4800
2235 03 Total	3379.4032	4371.0000	5354.4800	5354.4800
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 91 Central Assistance				
2235 60 102 91 21 National Social Assistance Programme (NSAP)				
2235 60 102 91 21 06 Social Pension	49.8500	56.0000	0.0000	0.0000
2235 60 102 91 21 20 Other Administrative Expenses	0.0000	4.0000	0.0000	0.0000
Total	49.8500	60.0000	0.0000	0.0000
2235 60 102 91 Total	49.8500	60.0000	0.0000	0.0000
2235 60 102 Total	49.8500	60.0000	0.0000	0.0000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 91 Central Assistance				
2235 60 789 91 21 National Social Assistance Programme (NSAP)				
2235 60 789 91 21 06 Social Pension	11.3100	23.0000	0.0000	0.0000
Total	11.3100	23.0000	0.0000	0.0000
2235 60 789 91 Total	11.3100	23.0000	0.0000	0.0000
2235 60 789 Total	11.3100	23.0000	0.0000	0.0000
2235 60 796 Tribal Area sub-plan				
2235 60 796 91 Central Assistance				
2235 60 796 91 21 National Social Assistance Programme (NSAP)				
2235 60 796 91 21 06 Social Pension	22.7500	30.0000	0.0000	0.0000
2235 60 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	10.0000	0.0000	0.0000
Total	27.7500	40.0000	0.0000	0.0000
2235 60 796 91 Total	27.7500	40.0000	0.0000	0.0000
2235 60 796 Total	27.7500	40.0000	0.0000	0.0000
2235 60 Total	88.9100	123.0000	0.0000	0.0000
2235 Total	4338.3923	5354.4800	5354.4800	5354.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - National Social Assistance Programme (NSAP)	Total	4338.3923	5354.4800	5354.4800	5354.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4338.3923	5354.4800	5354.4800	5354.4800
	Revenue	4338.3923	5354.4800	5354.4800	5354.4800
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Child Development Service (ICDS)					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 91	Central Assistance				
2235 02 102 91 15	Anganwadi Service General-ICDS				
2235 02 102 91 15 31	Grants-in-Aid	0.0000	0.0000	3809.7400	4966.0000
2235 02 102 91 15	Total	0.0000	0.0000	3809.7400	4966.0000
2235 02 102 91 16	Supplementary Nutrition Programme (SNP)				
2235 02 102 91 16 31	Grants-in-Aid	0.0000	0.0000	3882.9900	4784.0000
2235 02 102 91 16	Total	0.0000	0.0000	3882.9900	4784.0000
2235 02 102 91 27	Integrated Child Development Service (ICDS)				
2235 02 102 91 27 01	Salaries	1404.7202	1841.8000	1600.0000	1600.0000
2235 02 102 91 27 02	Wages	6.3530	8.0000	10.0000	7.0500
2235 02 102 91 27 03	Overtime Allowance	0.0000	0.1000	0.0000	0.0000
2235 02 102 91 27 07	Medical Reimbursement	0.0000	1.0000	0.0000	0.0000
2235 02 102 91 27 08	Honorarium for Anganwadi Worker & Helper	3922.8042	5300.0000	4660.0000	3200.0000
2235 02 102 91 27 11	Travel Expenses	0.0000	50.0000	0.0000	0.0000
2235 02 102 91 27 12	Electricity Charges	10.0000	7.0000	0.0000	0.0000
2235 02 102 91 27 13	Office Expenses	63.0759	200.0000	0.0000	0.0000
2235 02 102 91 27 14	Rents, Rates and Taxes	0.0000	42.0000	0.0000	0.0000
2235 02 102 91 27 18	Cost of fuel etc and maintenance cost of vehicles	18.7874	30.0000	0.0000	0.0000
2235 02 102 91 27 19	Hiring charges of private vehicles	39.3904	50.0000	0.0000	0.0000
2235 02 102 91 27 23	Cost of Ration,Diet,Medicine,B edding & Clothing	4373.9936	5000.0000	0.0000	0.0000
2235 02 102 91 27 27	Minor Works	168.3704	440.2700	0.0000	0.0000
2235 02 102 91 27 31	Grants-in-Aid	493.0805	1200.0000	7500.0000	5938.2800
2235 02 102 91 27	Total	10500.5757	14170.1700	13770.0000	10745.3300
2235 02 102 91	Total	10500.5757	14170.1700	21462.7300	20495.3300
2235 02 102	Total	10500.5757	14170.1700	21462.7300	20495.3300
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 789 91 15 Anganwadi Service General-ICDS				
2235 02 789 91 15 31 Grants-in-Aid	0.0000	0.0000	1348.5700	1623.5000
2235 02 789 91 15 Total	0.0000	0.0000	1348.5700	1623.5000
2235 02 789 91 16 Supplementary Nutrition Programme (SNP)				
2235 02 789 91 16 31 Grants-in-Aid	0.0000	0.0000	1336.6000	1564.0000
2235 02 789 91 16 Total	0.0000	0.0000	1336.6000	1564.0000
2235 02 789 91 27 Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01 Salaries	277.3254	500.0000	1000.0000	800.0000
2235 02 789 91 27 02 Wages	2.6788	3.0000	3.2000	2.0000
2235 02 789 91 27 03 Overtime Allowance	0.0000	0.0200	0.0000	0.0000
2235 02 789 91 27 07 Medical Reimbursement	0.0000	0.7000	0.0000	0.0000
2235 02 789 91 27 08 Honorarium for Anganwadi Worker & Helper	1145.7000	1600.0000	2000.9000	1200.0000
2235 02 789 91 27 11 Travel Expenses	0.0000	20.0000	0.0000	0.0000
2235 02 789 91 27 12 Electricity Charges	5.0000	6.5000	0.0000	0.0000
2235 02 789 91 27 13 Office Expenses	23.4176	80.0000	0.0000	0.0000
2235 02 789 91 27 14 Rents, Rates and Taxes	0.0000	5.0000	0.0000	0.0000
2235 02 789 91 27 18 Cost of fuel etc and maintenance cost of vehicles	13.4133	5.0000	0.0000	0.0000
2235 02 789 91 27 19 Hiring charges of private vehicles	12.2830	12.5000	0.0000	0.0000
2235 02 789 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	724.2759	800.0000	4.1500	0.0000
2235 02 789 91 27 27 Minor Works	90.7767	143.9400	0.0000	0.0000
2235 02 789 91 27 31 Grants-in-Aid	0.0000	1000.0000	2800.0000	1258.6700
2235 02 789 91 27 Total	2294.8707	4176.6600	5808.2500	3260.6700
2235 02 789 91 Total	2294.8707	4176.6600	8493.4200	6448.1700
2235 02 789 Total	2294.8707	4176.6600	8493.4200	6448.1700
2235 02 796 Tribal Area sub-plan				
2235 02 796 91 Central Assistance				
2235 02 796 91 15 Anganwadi Service General-ICDS				
2235 02 796 91 15 31 Grants-in-Aid	0.0000	0.0000	2405.1900	2960.5000
2235 02 796 91 15 Total	0.0000	0.0000	2405.1900	2960.5000
2235 02 796 91 16 Supplementary Nutrition Programme (SNP)				
2235 02 796 91 16 31 Grants-in-Aid	0.0000	0.0000	2400.4700	2852.0000
2235 02 796 91 16 Total	0.0000	0.0000	2400.4700	2852.0000
2235 02 796 91 27 Integrated Child Development Service (ICDS)				
2235 02 796 91 27 01 Salaries	459.7813	800.0000	1300.0000	1200.0000
2235 02 796 91 27 02 Wages	0.4715	2.0000	2.0000	4.0000
2235 02 796 91 27 03 Overtime Allowance	0.0000	0.0500	0.0000	0.0000
2235 02 796 91 27 07 Medical Reimbursement	0.0000	0.6000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 796 91 27 08 Honorarium for Anganwadi Worker & Helper	1446.8992	2100.0000	2508.0000	1800.0000
2235 02 796 91 27 11 Travel Expenses	0.0000	30.0000	0.0000	0.0000
2235 02 796 91 27 12 Electricity Charges	5.0000	6.5000	0.0000	0.0000
2235 02 796 91 27 13 Office Expenses	35.4981	100.0000	0.0000	0.0000
2235 02 796 91 27 14 Rents, Rates and Taxes	0.0000	1.1000	0.0000	0.0000
2235 02 796 91 27 18 Cost of fuel etc and maintenance cost of vehicles	15.5788	10.0000	0.0000	0.0000
2235 02 796 91 27 19 Hiring charges of private vehicles	6.9084	30.0000	0.0000	0.0000
2235 02 796 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	806.2446	1000.0000	16.8600	0.0000
2235 02 796 91 27 27 Minor Works	63.3819	262.4700	0.0000	0.0000
2235 02 796 91 27 31 Grants-in-Aid	1549.8649	1911.0000	4100.0000	3030.5200
2235 02 796 91 27 47 Transfer of fund to TTAADC, PRI and ULB	760.4400	1399.4500	0.0000	0.0000
2235 02 796 91 27 Total	5150.0686	7653.1700	7926.8600	6034.5200
2235 02 796 91 Total	5150.0686	7653.1700	12732.5200	11847.0200
2235 02 796 Total	5150.0686	7653.1700	12732.5200	11847.0200
2235 02 Total	17945.5150	26000.0000	42688.6700	38790.5200
2235 Total	17945.5150	26000.0000	42688.6700	38790.5200
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 051 Construction				
4059 60 051 91 Central Assistance				
4059 60 051 91 27 Integrated Child Development Service (ICDS)				
4059 60 051 91 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	128.4000	1121.8400
4059 60 051 91 27 Total	0.0000	0.0000	128.4000	1121.8400
4059 60 051 91 Total	0.0000	0.0000	128.4000	1121.8400
4059 60 051 Total	0.0000	0.0000	128.4000	1121.8400
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 91 Central Assistance				
4059 60 789 91 27 Integrated Child Development Service (ICDS)				
4059 60 789 91 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	41.9700	366.7500
4059 60 789 91 27 Total	0.0000	0.0000	41.9700	366.7500
4059 60 789 91 Total	0.0000	0.0000	41.9700	366.7500
4059 60 789 Total	0.0000	0.0000	41.9700	366.7500
4059 60 796 Tribal Area sub-plan				
4059 60 796 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4059 60 796 91 27 Integrated Child Development Service (ICDS)				
4059 60 796 91 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	76.5400	668.7800
4059 60 796 91 27 Total	0.0000	0.0000	76.5400	668.7800
4059 60 796 91 Total	0.0000	0.0000	76.5400	668.7800
4059 60 796 Total	0.0000	0.0000	76.5400	668.7800
4059 60 Total	0.0000	0.0000	246.9100	2157.3700
4059 Total	0.0000	0.0000	246.9100	2157.3700
4235 <i>Capital Outlay on Social Security and Welfare</i>				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 91 Central Assistance				
4235 02 102 91 27 Integrated Child Development Service (ICDS)				
4235 02 102 91 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	157.0900
4235 02 102 91 27 Total	0.0000	0.0000	0.0000	157.0900
4235 02 102 91 Total	0.0000	0.0000	0.0000	157.0900
4235 02 102 Total	0.0000	0.0000	0.0000	157.0900
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 91 Central Assistance				
4235 02 789 91 27 Integrated Child Development Service (ICDS)				
4235 02 789 91 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	51.3600
4235 02 789 91 27 Total	0.0000	0.0000	0.0000	51.3600
4235 02 789 91 Total	0.0000	0.0000	0.0000	51.3600
4235 02 789 Total	0.0000	0.0000	0.0000	51.3600
4235 02 796 Tribal Area sub-plan				
4235 02 796 91 Central Assistance				
4235 02 796 91 27 Integrated Child Development Service (ICDS)				
4235 02 796 91 27 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	93.6600
4235 02 796 91 27 Total	0.0000	0.0000	0.0000	93.6600
4235 02 796 91 Total	0.0000	0.0000	0.0000	93.6600
4235 02 796 Total	0.0000	0.0000	0.0000	93.6600
4235 02 Total	0.0000	0.0000	0.0000	302.1100
4235 Total	0.0000	0.0000	0.0000	302.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Integrated Child Development Service (ICDS)	Total	17945.5150	26000.0000	42935.5800	41250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17945.5150	26000.0000	42935.5800	41250.0000
	Revenue	17945.5150	26000.0000	42688.6700	38790.5200
	Capital	0.0000	0.0000	246.9100	2459.4800
<u>Grants to Homes - Institute for the Blind</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 13	Institute for the Blind				
2235 02 101 33 13 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.8800
2235 02 101 33 13 21	Supplies and Materials	0.0000	3.0000	3.0000	6.5200
2235 02 101 33 13 23	Cost of Ration,Diet,Medicine,B edding & Clothing	4.5503	9.0000	9.0000	3.0000
2235 02 101 33 13 50	Other charges	2.6150	3.4000	3.4000	4.0000
2235 02 101 33 13	Total	7.1653	15.4000	15.4000	15.4000
2235 02 101 33	Total	7.1653	15.4000	15.4000	15.4000
2235 02 101	Total	7.1653	15.4000	15.4000	15.4000
2235 02	Total	7.1653	15.4000	15.4000	15.4000
2235	Total	7.1653	15.4000	15.4000	15.4000
Grants to Homes - Institute for the Blind	Total	7.1653	15.4000	15.4000	15.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.1653	15.4000	15.4000	15.4000
	Revenue	7.1653	15.4000	15.4000	15.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Institute for the Deaf & Hard of Hearing</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 14	Institute for the Deaf and Hard of Hearing				
2235 02 101 33 14 21	Supplies and Materials	0.0000	1.5000	1.5000	2.7000
2235 02 101 33 14 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.7456	2.0000	2.0000	1.0000
2235 02 101 33 14 50	Other charges	0.0600	1.2000	1.2000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 101 33 14 Total	0.8056	4.7000	4.7000	4.7000	
2235 02 101 33 Total	0.8056	4.7000	4.7000	4.7000	
2235 02 101 Total	0.8056	4.7000	4.7000	4.7000	
2235 02 Total	0.8056	4.7000	4.7000	4.7000	
2235 Total	0.8056	4.7000	4.7000	4.7000	
Grants to Homes - Institute for the Deaf & Hard of Hearing	Total	0.8056	4.7000	4.7000	4.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8056	4.7000	4.7000	4.7000
	Revenue	0.8056	4.7000	4.7000	4.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Infirmary</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 104	Welfare of aged, infirm and destitute				
2235 02 104 33	Welfare Programme				
2235 02 104 33 12	Infirmary				
2235 02 104 33 12 21	Supplies and Materials	0.0000	4.0000	4.0000	9.0000
2235 02 104 33 12 23	Cost of Ration,Diet,Medicine,B edding & Clothing	18.4658	26.0000	26.0000	35.0000
2235 02 104 33 12 31	Grants-in-Aid	0.0000	0.0000	0.0000	3.5000
2235 02 104 33 12 50	Other charges	2.8244	3.0000	3.0000	1.7000
2235 02 104 33 12	Total	21.2902	33.0000	33.0000	49.2000
2235 02 104 33	Total	21.2902	33.0000	33.0000	49.2000
2235 02 104	Total	21.2902	33.0000	33.0000	49.2000
2235 02	Total	21.2902	33.0000	33.0000	49.2000
2235	Total	21.2902	33.0000	33.0000	49.2000
Grants to Homes - Infirmary	Total	21.2902	33.0000	33.0000	49.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.2902	33.0000	33.0000	49.2000
	Revenue	21.2902	33.0000	33.0000	49.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Juvenile Home</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 106	Correctional Services				
2235 02 106 33	Welfare Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 106 33 19 Juvenile Home					
2235 02 106 33 19 21 Supplies and Materials	0.0000	1.5000	1.5000	2.0000	
2235 02 106 33 19 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1.3587	1.5000	1.5000	0.5000	
2235 02 106 33 19 50 Other charges	0.7940	1.2000	1.2000	1.7000	
2235 02 106 33 19 Total	2.1526	4.2000	4.2000	4.2000	
2235 02 106 33 Total	2.1526	4.2000	4.2000	4.2000	
2235 02 106 Total	2.1526	4.2000	4.2000	4.2000	
2235 02 Total	2.1526	4.2000	4.2000	4.2000	
2235 Total	2.1526	4.2000	4.2000	4.2000	
Grants to Homes - Juvenile Home	Total	2.1526	4.2000	4.2000	4.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1526	4.2000	4.2000	4.2000
	Revenue	2.1526	4.2000	4.2000	4.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to Homes - Protective Home for Women					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 106 Correctional Services					
2235 02 106 33 Welfare Programme					
2235 02 106 33 28 Protective Home for Women					
2235 02 106 33 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	7.9575	0.0000	0.0000	0.0000	
2235 02 106 33 28 50 Other charges	1.0847	0.0000	0.0000	0.0000	
2235 02 106 33 28 Total	9.0422	0.0000	0.0000	0.0000	
2235 02 106 33 Total	9.0422	0.0000	0.0000	0.0000	
2235 02 106 Total	9.0422	0.0000	0.0000	0.0000	
2235 02 Total	9.0422	0.0000	0.0000	0.0000	
2235 Total	9.0422	0.0000	0.0000	0.0000	
Grants to Homes - Protective Home for Women	Total	9.0422	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.0422	0.0000	0.0000	0.0000
	Revenue	9.0422	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to Boards - Tripura Commission for Women					
2235 Social Security and Welfare					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 33 Welfare Programme					
2235 02 200 33 20 Mahila Ashram					
2235 02 200 33 20 31 Grants-in-Aid	47.0900	47.5000	47.5000	58.0500	
2235 02 200 33 20 Total	47.0900	47.5000	47.5000	58.0500	
2235 02 200 33 Total	47.0900	47.5000	47.5000	58.0500	
2235 02 200 Total	47.0900	47.5000	47.5000	58.0500	
2235 02 Total	47.0900	47.5000	47.5000	58.0500	
2235 Total	47.0900	47.5000	47.5000	58.0500	
Grants to Boards - Tripura Commission for Women	Total	47.0900	47.5000	47.5000	58.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.0900	47.5000	47.5000	58.0500
	Revenue	47.0900	47.5000	47.5000	58.0500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Boards - Tripura State Social Welfare Board

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 200 Other programmes					
2235 02 200 33 Welfare Programme					
2235 02 200 33 70 Tripura State Social Welfare Board					
2235 02 200 33 70 31 Grants-in-Aid	48.1095	45.1300	80.0000	100.0000	
2235 02 200 33 70 Total	48.1095	45.1300	80.0000	100.0000	
2235 02 200 33 Total	48.1095	45.1300	80.0000	100.0000	
2235 02 200 Total	48.1095	45.1300	80.0000	100.0000	
2235 02 Total	48.1095	45.1300	80.0000	100.0000	
2235 Total	48.1095	45.1300	80.0000	100.0000	
Grants to Boards - Tripura State Social Welfare Board	Total	48.1095	45.1300	80.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.1095	45.1300	80.0000	100.0000
	Revenue	48.1095	45.1300	80.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 103 Women's Welfare	
2235 02 103 91 Central Assistance	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 103 91 71 National Mission for Empowerment of Women including IGMSY				
2235 02 103 91 71 31 Grants-in-Aid	17.0146	1.0000	0.0000	0.0000
2235 02 103 91 71 Total	17.0146	1.0000	0.0000	0.0000
2235 02 103 91 Total	17.0146	1.0000	0.0000	0.0000
2235 02 103 Total	17.0146	1.0000	0.0000	0.0000
2235 02 Total	17.0146	1.0000	0.0000	0.0000
2235 Total	17.0146	1.0000	0.0000	0.0000
CSS - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	Total	17.0146	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	17.0146	1.0000	0.0000
	Revenue	17.0146	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000
CSS - Integrated Child Protection Scheme (ICPS)				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 102 Child Welfare				
2235 02 102 87 C.S. Scheme - II				
2235 02 102 87 58 Child Helpline under Vatsalya				
2235 02 102 87 58 31 Grants-in-Aid	0.0000	0.0000	0.0000	187.1400
2235 02 102 87 58 Total	0.0000	0.0000	0.0000	187.1400
2235 02 102 87 Total	0.0000	0.0000	0.0000	187.1400
2235 02 102 89 C.S.Scheme-IV				
2235 02 102 89 57 Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 102 89 57 31 Grants-in-Aid	0.0000	0.0000	0.0000	296.2900
2235 02 102 89 57 Total	0.0000	0.0000	0.0000	296.2900
2235 02 102 89 58 Swachhata Action Plan under Mission Vatsalya				
2235 02 102 89 58 31 Grants-in-Aid	0.0000	0.0000	0.0000	6.8100
2235 02 102 89 58 Total	0.0000	0.0000	0.0000	6.8100
2235 02 102 89 Total	0.0000	0.0000	0.0000	303.1000
2235 02 102 91 Central Assistance				
2235 02 102 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 102 91 72 31 Grants-in-Aid	0.0000	0.0000	0.0000	1201.4500
2235 02 102 91 72 Total	0.0000	0.0000	0.0000	1201.4500
2235 02 102 91 Total	0.0000	0.0000	0.0000	1201.4500
2235 02 102 Total	0.0000	0.0000	0.0000	1691.6900
2235 02 106 Correctional Services				
2235 02 106 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 106 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 106 91 72 31 Grants-in-Aid	179.7992	1040.0000	1040.0000	0.0000
2235 02 106 91 72 Total	179.7992	1040.0000	1040.0000	0.0000
2235 02 106 91 Total	179.7992	1040.0000	1040.0000	0.0000
2235 02 106 Total	179.7992	1040.0000	1040.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 87 C.S. Scheme - II				
2235 02 789 87 58 Child Helpline under Vatsalya				
2235 02 789 87 58 31 Grants-in-Aid	0.0000	0.0000	0.0000	61.1800
2235 02 789 87 58 Total	0.0000	0.0000	0.0000	61.1800
2235 02 789 87 Total	0.0000	0.0000	0.0000	61.1800
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 57 Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 789 89 57 31 Grants-in-Aid	0.0000	0.0000	0.0000	110.0000
2235 02 789 89 57 Total	0.0000	0.0000	0.0000	110.0000
2235 02 789 89 58 Swachhata Action Plan under Mission Vatsalya				
2235 02 789 89 58 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.2300
2235 02 789 89 58 Total	0.0000	0.0000	0.0000	2.2300
2235 02 789 89 Total	0.0000	0.0000	0.0000	112.2300
2235 02 789 91 Central Assistance				
2235 02 789 91 72 Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31 Grants-in-Aid	48.7800	340.0000	340.0000	392.7800
2235 02 789 91 72 Total	48.7800	340.0000	340.0000	392.7800
2235 02 789 91 Total	48.7800	340.0000	340.0000	392.7800
2235 02 789 Total	48.7800	340.0000	340.0000	566.1900
2235 02 796 Tribal Area sub-plan				
2235 02 796 87 C.S. Scheme - II				
2235 02 796 87 58 Child Helpline under Vatsalya				
2235 02 796 87 58 31 Grants-in-Aid	0.0000	0.0000	0.0000	111.5700
2235 02 796 87 58 Total	0.0000	0.0000	0.0000	111.5700
2235 02 796 87 Total	0.0000	0.0000	0.0000	111.5700
2235 02 796 89 C.S.Scheme-IV				
2235 02 796 89 57 Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 796 89 57 31 Grants-in-Aid	0.0000	0.0000	0.0000	182.5300
2235 02 796 89 57 Total	0.0000	0.0000	0.0000	182.5300
2235 02 796 89 58 Swachhata Action Plan under Mission Vatsalya				
2235 02 796 89 58 31 Grants-in-Aid	0.0000	0.0000	0.0000	4.0600
2235 02 796 89 58 Total	0.0000	0.0000	0.0000	4.0600
2235 02 796 89 Total	0.0000	0.0000	0.0000	186.5900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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	88.9500	620.0000	620.0000	716.2500
2235 02 796 91 72 Total	88.9500	620.0000	620.0000	716.2500
2235 02 796 91 Total	88.9500	620.0000	620.0000	716.2500
2235 02 796 Total	88.9500	620.0000	620.0000	1014.4100
2235 02 Total	317.5292	2000.0000	2000.0000	3272.2900
2235 Total	317.5292	2000.0000	2000.0000	3272.2900
4235 Capital Outlay on Social Security and Welfare				
4235 02 Social Welfare				
4235 02 102 Child Welfare				
4235 02 102 91 Central Assistance				
4235 02 102 91 72 Integrated Child Protection Scheme (ICPS)				
4235 02 102 91 72 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	566.6500
4235 02 102 91 72 Total	0.0000	0.0000	0.0000	566.6500
4235 02 102 91 Total	0.0000	0.0000	0.0000	566.6500
4235 02 102 Total	0.0000	0.0000	0.0000	566.6500
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 91 Central Assistance				
4235 02 789 91 72 Integrated Child Protection Scheme (ICPS)				
4235 02 789 91 72 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	185.2500
4235 02 789 91 72 Total	0.0000	0.0000	0.0000	185.2500
4235 02 789 91 Total	0.0000	0.0000	0.0000	185.2500
4235 02 789 Total	0.0000	0.0000	0.0000	185.2500
4235 02 796 Tribal Area sub-plan				
4235 02 796 91 Central Assistance				
4235 02 796 91 72 Integrated Child Protection Scheme (ICPS)				
4235 02 796 91 72 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	337.8100
4235 02 796 91 72 Total	0.0000	0.0000	0.0000	337.8100
4235 02 796 91 Total	0.0000	0.0000	0.0000	337.8100
4235 02 796 Total	0.0000	0.0000	0.0000	337.8100
4235 02 Total	0.0000	0.0000	0.0000	1089.7100
4235 Total	0.0000	0.0000	0.0000	1089.7100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Integrated Child Protection Scheme (ICPS)	Total	317.5292	2000.0000	2000.0000	4362.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	317.5292	2000.0000	2000.0000	4362.0000
	Revenue	317.5292	2000.0000	2000.0000	3272.2900
	Capital	0.0000	0.0000	0.0000	1089.7100
Grants to Homes - Childrens Home for Boys & Girls					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 33	Welfare Programme				
2235 02 102 33 06	Childrens Home for Boys and Girls				
2235 02 102 33 06 21	Supplies and Materials	0.0000	6.0000	6.0000	11.8000
2235 02 102 33 06 23	Cost of Ration,Diet,Medicine,B edding & Clothing	16.5804	27.0000	27.0000	5.5000
2235 02 102 33 06 50	Other charges	3.9595	6.0000	6.0000	6.0000
2235 02 102 33 06	Total	20.5398	39.0000	39.0000	23.3000
2235 02 102 33	Total	20.5398	39.0000	39.0000	23.3000
2235 02 102	Total	20.5398	39.0000	39.0000	23.3000
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	2.6950	7.0000	7.0000	2.0000
2235 02 796 33 06 50	Other charges	0.6699	1.5000	1.5000	1.0000
2235 02 796 33 06	Total	3.3649	8.5000	8.5000	3.0000
2235 02 796 33	Total	3.3649	8.5000	8.5000	3.0000
2235 02 796	Total	3.3649	8.5000	8.5000	3.0000
2235 02	Total	23.9047	47.5000	47.5000	26.3000
2235	Total	23.9047	47.5000	47.5000	26.3000
Grants to Homes - Childrens Home for Boys & Girls	Total	23.9047	47.5000	47.5000	26.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.9047	47.5000	47.5000	26.3000
	Revenue	23.9047	47.5000	47.5000	26.3000
	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				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 102 Child Welfare				
2235 02 102 91 Central Assistance				
2235 02 102 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 102 91 73 13 Office Expenses	3.6430	4.0000	0.0000	0.0000
2235 02 102 91 73 20 Other Administrative Expenses	0.0000	0.5000	0.0000	0.0000
2235 02 102 91 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.1704	20.2000	0.0000	0.0000
2235 02 102 91 73 31 Grants-in-Aid	0.0000	0.0000	252.2600	380.0160
Total	6.8134	24.7000	252.2600	380.0160
Total	6.8134	24.7000	252.2600	380.0160
Total	6.8134	24.7000	252.2600	380.0160
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 91 73 13 Office Expenses	0.0000	1.0000	0.0000	0.0000
2235 02 789 91 73 20 Other Administrative Expenses	0.0000	0.1000	0.0000	0.0000
2235 02 789 91 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	2.0000	0.0000	0.0000
2235 02 789 91 73 31 Grants-in-Aid	0.0000	0.0000	73.9400	124.2360
Total	0.0000	3.1000	73.9400	124.2360
Total	0.0000	3.1000	73.9400	124.2360
Total	0.0000	3.1000	73.9400	124.2360
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	0.0000
2235 02 796 91 73 20 Other Administrative Expenses	0.0000	0.2000	0.0000	0.0000
2235 02 796 91 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	2.5000	6.0000	0.0000	0.0000
2235 02 796 91 73 31 Grants-in-Aid	0.0000	0.0000	146.5500	226.5480
2235 02 796 91 73 47 Transfer of fund to TTAADC, PRI and ULB	18.1336	24.0000	0.0000	0.0000
Total	20.6336	32.2000	146.5500	226.5480
Total	20.6336	32.2000	146.5500	226.5480
Total	20.6336	32.2000	146.5500	226.5480
Total	27.4470	60.0000	472.7500	730.8000
Total	27.4470	60.0000	472.7500	730.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	27.4470	60.0000	472.7500	730.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.4470	60.0000	472.7500	730.8000
	Revenue	27.4470	60.0000	472.7500	730.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 102	Child Welfare				
4235 02 102 33	Welfare Programme				
4235 02 102 33 30	Social Security & Welfare				
4235 02 102 33 30 59	Procurement of Capital Assets	0.0000	0.0000	16.0000	0.0000
4235 02 102 33 30	Total	0.0000	0.0000	16.0000	0.0000
4235 02 102 33	Total	0.0000	0.0000	16.0000	0.0000
4235 02 102	Total	0.0000	0.0000	16.0000	0.0000
4235 02	Total	0.0000	0.0000	16.0000	0.0000
4235	Total	0.0000	0.0000	16.0000	0.0000
Procurement of Vehicle	Total	0.0000	0.0000	16.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	16.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	16.0000	0.0000
<u>Grants to Homes - Mahila Ashram</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 33	Welfare Programme				
2235 02 103 33 20	Mahila Ashram				
2235 02 103 33 20 21	Supplies and Materials	0.0000	3.0000	3.0000	5.7000
2235 02 103 33 20 23	Cost of Ration, Diet, Medicine, Bedding & Clothing	6.8372	9.5000	8.5000	12.0000
2235 02 103 33 20 31	Grants-in-Aid	0.6000	0.0000	1.2000	0.0000
2235 02 103 33 20 50	Other charges	0.6458	2.7000	2.5000	2.5000
2235 02 103 33 20	Total	8.0830	15.2000	15.2000	20.2000
2235 02 103 33	Total	8.0830	15.2000	15.2000	20.2000
2235 02 103	Total	8.0830	15.2000	15.2000	20.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 Total	8.0830	15.2000	15.2000	20.2000	
2235 Total	8.0830	15.2000	15.2000	20.2000	
Grants to Homes - Mahila Ashram	Total	8.0830	15.2000	15.2000	20.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0830	15.2000	15.2000	20.2000
	Revenue	8.0830	15.2000	15.2000	20.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 001	Direction and Administration				
2235 02 001 33	Welfare Programme				
2235 02 001 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 001 33 82 06	Social Pension	49.4000	60.0000	60.0000	100.0000
2235 02 001 33 82	Total	49.4000	60.0000	60.0000	100.0000
2235 02 001 33	Total	49.4000	60.0000	60.0000	100.0000
2235 02 001	Total	49.4000	60.0000	60.0000	100.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 789 33 82 06	Social Pension	25.0225	30.0000	30.0000	34.0000
2235 02 789 33 82	Total	25.0225	30.0000	30.0000	34.0000
2235 02 789 33	Total	25.0225	30.0000	30.0000	34.0000
2235 02 789	Total	25.0225	30.0000	30.0000	34.0000
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 796 33 82 06	Social Pension	35.9650	40.0000	40.0000	51.0000
2235 02 796 33 82 47	Transfer of fund to TTAADC, PRI and ULB	20.0000	20.0000	20.0000	15.0000
2235 02 796 33 82	Total	55.9650	60.0000	60.0000	66.0000
2235 02 796 33	Total	55.9650	60.0000	60.0000	66.0000
2235 02 796	Total	55.9650	60.0000	60.0000	66.0000
2235 02	Total	130.3875	150.0000	150.0000	200.0000
2235	Total	130.3875	150.0000	150.0000	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Pension/one time	Total	130.3875	150.0000	150.0000	200.0000
Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.3875	150.0000	150.0000	200.0000
	Revenue	130.3875	150.0000	150.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Accessible India Capaign /Sugamya Bharat Abhijan</u>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 101	Welfare of handicapped				
4235 02 101 91	Central Assistance				
4235 02 101 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 101 91 77 53	Major works	200.3206	52.0000	0.0000	0.0000
4235 02 101 91 77 57	Grants for Creation of Capital Assets	0.0000	0.0000	1372.1400	701.5400
4235 02 101 91 77	Total	200.3206	52.0000	1372.1400	701.5400
4235 02 101 91	Total	200.3206	52.0000	1372.1400	701.5400
4235 02 101	Total	200.3206	52.0000	1372.1400	701.5400
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 91	Central Assistance				
4235 02 789 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 789 91 77 53	Major works	192.9149	17.0000	0.0000	0.0000
4235 02 789 91 77 57	Grants for Creation of Capital Assets	0.0000	0.0000	448.5900	231.3800
4235 02 789 91 77	Total	192.9149	17.0000	448.5900	231.3800
4235 02 789 91	Total	192.9149	17.0000	448.5900	231.3800
4235 02 789	Total	192.9149	17.0000	448.5900	231.3800
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	180.5333	31.0000	0.0000	0.0000
4235 02 796 91 77 57	Grants for Creation of Capital Assets	0.0000	0.0000	818.0100	428.1200
4235 02 796 91 77	Total	180.5333	31.0000	818.0100	428.1200
4235 02 796 91	Total	180.5333	31.0000	818.0100	428.1200
4235 02 796	Total	180.5333	31.0000	818.0100	428.1200
4235 02	Total	573.7688	100.0000	2638.7400	1361.0400
4235	Total	573.7688	100.0000	2638.7400	1361.0400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Accessible India Capaign /Sugamya Bharat Abhijan	Total	573.7688	100.0000	2638.7400	1361.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	573.7688	100.0000	2638.7400	1361.0400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	573.7688	100.0000	2638.7400	1361.0400
<u>Social Pension</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 102	Pensions under Social Security Schemes				
2235 60 102 33	Welfare Programme				
2235 60 102 33 08	Other Social Pension Schemes				
2235 60 102 33 08 06	Social Pension	14255.2050	21396.4400	21396.4400	19240.0000
2235 60 102 33 08	Total	14255.2050	21396.4400	21396.4400	19240.0000
2235 60 102 33	Total	14255.2050	21396.4400	21396.4400	19240.0000
2235 60 102	Total	14255.2050	21396.4400	21396.4400	19240.0000
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 33	Welfare Programme				
2235 60 789 33 08	Other Social Pension Schemes				
2235 60 789 33 08 06	Social Pension	5061.3000	6994.9900	6994.9900	7000.0000
2235 60 789 33 08	Total	5061.3000	6994.9900	6994.9900	7000.0000
2235 60 789 33	Total	5061.3000	6994.9900	6994.9900	7000.0000
2235 60 789	Total	5061.3000	6994.9900	6994.9900	7000.0000
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	8682.4000	12755.5700	12755.5700	10760.0000
2235 60 796 33 08	Total	8682.4000	12755.5700	12755.5700	10760.0000
2235 60 796 33	Total	8682.4000	12755.5700	12755.5700	10760.0000
2235 60 796	Total	8682.4000	12755.5700	12755.5700	10760.0000
2235 60	Total	27998.9050	41147.0000	41147.0000	37000.0000
2235	Total	27998.9050	41147.0000	41147.0000	37000.0000
Social Pension	Total	27998.9050	41147.0000	41147.0000	37000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27998.9050	41147.0000	41147.0000	37000.0000
	Revenue	27998.9050	41147.0000	41147.0000	37000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of IGNOAP, IGWNP & IGNDP

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 70 State Share				
2235 02 103 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 103 70 62 06 Social Pension	549.5500	0.0000	0.0000	0.0000
2235 02 103 70 62 Total	549.5500	0.0000	0.0000	0.0000
2235 02 103 70 Total	549.5500	0.0000	0.0000	0.0000
2235 02 103 90 State Share for Central Assistance				
2235 02 103 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 02 103 90 21 06 Social Pension	0.0000	980.0000	200.0000	0.0000
2235 02 103 90 21 Total	0.0000	980.0000	200.0000	0.0000
2235 02 103 90 Total	0.0000	980.0000	200.0000	0.0000
2235 02 103 Total	549.5500	980.0000	200.0000	0.0000
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 70 State Share				
2235 02 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 789 70 62 06 Social Pension	324.2500	0.0000	0.0000	0.0000
2235 02 789 70 62 Total	324.2500	0.0000	0.0000	0.0000
2235 02 789 70 Total	324.2500	0.0000	0.0000	0.0000
2235 02 789 90 State Share for Central Assistance				
2235 02 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 02 789 90 21 06 Social Pension	0.0000	550.5000	80.0000	0.0000
2235 02 789 90 21 Total	0.0000	550.5000	80.0000	0.0000
2235 02 789 90 Total	0.0000	550.5000	80.0000	0.0000
2235 02 789 Total	324.2500	550.5000	80.0000	0.0000
2235 02 796 Tribal Area sub-plan				
2235 02 796 70 State Share				
2235 02 796 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 02 796 70 62 06 Social Pension	410.6700	0.0000	0.0000	0.0000
2235 02 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	128.6400	0.0000	0.0000	0.0000
2235 02 796 70 62 Total	539.3100	0.0000	0.0000	0.0000
2235 02 796 70 Total	539.3100	0.0000	0.0000	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	745.0000	100.0000	0.0000
2235 02 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	159.0000	0.0000	0.0000
2235 02 796 90 21 Total	0.0000	904.0000	100.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 796 90 Total	0.0000	904.0000	100.0000	0.0000
2235 02 796 Total	539.3100	904.0000	100.0000	0.0000
2235 02 Total	1413.1100	2434.5000	380.0000	0.0000
2235 03 National Social Assistance Programme.				
2235 03 101 National Old Age Pension Scheme.				
2235 03 101 70 State Share				
2235 03 101 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 101 70 62 06 Social Pension	4375.0000	0.0000	0.0000	0.0000
2235 03 101 70 62 Total	4375.0000	0.0000	0.0000	0.0000
2235 03 101 70 Total	4375.0000	0.0000	0.0000	0.0000
2235 03 101 90 State Share for Central Assistance				
2235 03 101 90 01 State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 101 90 01 31 Grants-in-Aid	0.0000	0.0000	73.5100	130.0000
2235 03 101 90 01 Total	0.0000	0.0000	73.5100	130.0000
2235 03 101 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 101 90 21 06 Social Pension	0.0000	8800.0000	1700.0000	0.0000
2235 03 101 90 21 31 Grants-in-Aid	0.0000	0.0000	7600.0000	11100.0000
2235 03 101 90 21 Total	0.0000	8800.0000	9300.0000	11100.0000
2235 03 101 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 101 90 99 31 Grants-in-Aid	0.0000	0.0000	831.9100	1950.0000
2235 03 101 90 99 Total	0.0000	0.0000	831.9100	1950.0000
2235 03 101 90 Total	0.0000	8800.0000	10205.4200	13180.0000
2235 03 101 Total	4375.0000	8800.0000	10205.4200	13180.0000
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 70 State Share				
2235 03 789 70 62 State Share of IGNOAP, IGNWP & IGNDP				
2235 03 789 70 62 06 Social Pension	1987.6100	0.0000	0.0000	0.0000
2235 03 789 70 62 Total	1987.6100	0.0000	0.0000	0.0000
2235 03 789 70 Total	1987.6100	0.0000	0.0000	0.0000
2235 03 789 90 State Share for Central Assistance				
2235 03 789 90 01 State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 789 90 01 31 Grants-in-Aid	0.0000	0.0000	29.0000	68.0000
2235 03 789 90 01 Total	0.0000	0.0000	29.0000	68.0000
2235 03 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 789 90 21 06 Social Pension	0.0000	4988.6000	725.7400	0.0000
2235 03 789 90 21 31 Grants-in-Aid	0.0000	0.0000	4700.5400	5000.0000
2235 03 789 90 21 Total	0.0000	4988.6000	5426.2800	5000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 03 789 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 789 90 99 31 Grants-in-Aid	0.0000	0.0000	520.5000	604.0000
Total	0.0000	0.0000	520.5000	604.0000
2235 03 789 90 Total	0.0000	4988.6000	5975.7800	5672.0000
2235 03 789 Total	1987.6100	4988.6000	5975.7800	5672.0000
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	2981.1000	0.0000	0.0000	0.0000
2235 03 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	861.6300	0.0000	0.0000	0.0000
Total	3842.7300	0.0000	0.0000	0.0000
2235 03 796 70 Total	3842.7300	0.0000	0.0000	0.0000
2235 03 796 90 State Share for Central Assistance				
2235 03 796 90 01 State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 796 90 01 31 Grants-in-Aid	0.0000	0.0000	85.2000	90.0000
Total	0.0000	0.0000	85.2000	90.0000
2235 03 796 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 03 796 90 21 06 Social Pension	0.0000	5606.0000	1025.7500	0.0000
2235 03 796 90 21 31 Grants-in-Aid	0.0000	0.0000	7073.8900	9100.0000
2235 03 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	1090.8900	0.0000	0.0000
Total	0.0000	6696.8900	8099.6400	9100.0000
2235 03 796 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)				
2235 03 796 90 99 31 Grants-in-Aid	0.0000	0.0000	1003.9600	1030.0000
Total	0.0000	0.0000	1003.9600	1030.0000
2235 03 796 90 Total	0.0000	6696.8900	9188.8000	10220.0000
2235 03 796 Total	3842.7300	6696.8900	9188.8000	10220.0000
2235 03 Total	10205.3400	20485.4900	25370.0000	29072.0000
2235 60 Other Social Security and Welfare programmes				
2235 60 102 Pensions under Social Security Schemes				
2235 60 102 70 State Share				
2235 60 102 70 62 State Share of IGNOAP, IGWNP & IGNDP				
2235 60 102 70 62 06 Social Pension	36.5000	0.0000	0.0000	0.0000
Total	36.5000	0.0000	0.0000	0.0000
2235 60 102 70 Total	36.5000	0.0000	0.0000	0.0000
2235 60 102 90 State Share for Central Assistance				
2235 60 102 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 60 102 90 21 06 Social Pension	0.0000	80.0000	15.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 60 102 90 21 Total	0.0000	80.0000	15.0000	0.0000
2235 60 102 90 Total	0.0000	80.0000	15.0000	0.0000
2235 60 102 Total	36.5000	80.0000	15.0000	0.0000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 70 State Share				
2235 60 789 70 62 State Share of IGNOAP, IGWNP & IGNDP				
2235 60 789 70 62 06 Social Pension	14.8500	0.0000	0.0000	0.0000
2235 60 789 70 62 Total	14.8500	0.0000	0.0000	0.0000
2235 60 789 70 Total	14.8500	0.0000	0.0000	0.0000
2235 60 789 90 State Share for Central Assistance				
2235 60 789 90 21 State Share of National Social Assistance Programme (NSAP)				
2235 60 789 90 21 06 Social Pension	0.0000	36.3700	7.0000	0.0000
2235 60 789 90 21 Total	0.0000	36.3700	7.0000	0.0000
2235 60 789 90 Total	0.0000	36.3700	7.0000	0.0000
2235 60 789 Total	14.8500	36.3700	7.0000	0.0000
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	21.9100	0.0000	0.0000	0.0000
2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	6.8000	0.0000	0.0000	0.0000
2235 60 796 70 62 Total	28.7100	0.0000	0.0000	0.0000
2235 60 796 70 Total	28.7100	0.0000	0.0000	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	45.0000	8.0000	0.0000
2235 60 796 90 21 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	18.6400	0.0000	0.0000
2235 60 796 90 21 Total	0.0000	63.6400	8.0000	0.0000
2235 60 796 90 Total	0.0000	63.6400	8.0000	0.0000
2235 60 796 Total	28.7100	63.6400	8.0000	0.0000
2235 60 Total	80.0600	180.0100	30.0000	0.0000
2235 Total	11698.5100	23100.0000	25780.0000	29072.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share of IGNOAP, IGNWP & IGNDP	Total	11698.5100	23100.0000	25780.0000	29072.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11698.5100	23100.0000	25780.0000	29072.0000
	Revenue	11698.5100	23100.0000	25780.0000	29072.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Creche Scheme (NCS)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 89	C.S.Scheme-IV				
2235 02 102 89 45	National Creche Scheme (NCS)				
2235 02 102 89 45 31	Grants-in-Aid	0.0000	112.8400	0.0000	119.6000
2235 02 102 89 45	Total	0.0000	112.8400	0.0000	119.6000
2235 02 102 89	Total	0.0000	112.8400	0.0000	119.6000
2235 02 102	Total	0.0000	112.8400	0.0000	119.6000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 89	C.S.Scheme-IV				
2235 02 789 89 45	National Creche Scheme (NCS)				
2235 02 789 89 45 31	Grants-in-Aid	0.0000	36.8900	0.0000	39.1000
2235 02 789 89 45	Total	0.0000	36.8900	0.0000	39.1000
2235 02 789 89	Total	0.0000	36.8900	0.0000	39.1000
2235 02 789	Total	0.0000	36.8900	0.0000	39.1000
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	0.0000	67.2700	0.0000	71.3000
2235 02 796 89 45	Total	0.0000	67.2700	0.0000	71.3000
2235 02 796 89	Total	0.0000	67.2700	0.0000	71.3000
2235 02 796	Total	0.0000	67.2700	0.0000	71.3000
2235 02	Total	0.0000	217.0000	0.0000	230.0000
2235	Total	0.0000	217.0000	0.0000	230.0000
CSS - National Creche Scheme (NCS)	Total	0.0000	217.0000	0.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	217.0000	0.0000	230.0000
	Revenue	0.0000	217.0000	0.0000	230.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 89 C.S.Scheme-IV					
2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 103 89 18 31 Grants-in-Aid	25.6296	45.7600	57.5900	86.6372	
2235 02 103 89 18 Total	25.6296	45.7600	57.5900	86.6372	
2235 02 103 89 Total	25.6296	45.7600	57.5900	86.6372	
2235 02 103 Total	25.6296	45.7600	57.5900	86.6372	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 89 C.S.Scheme-IV					
2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 789 89 18 31 Grants-in-Aid	8.3789	14.9600	18.8300	28.3237	
2235 02 789 89 18 Total	8.3789	14.9600	18.8300	28.3237	
2235 02 789 89 Total	8.3789	14.9600	18.8300	28.3237	
2235 02 789 Total	8.3789	14.9600	18.8300	28.3237	
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	15.2792	27.2800	34.3300	51.6491	
2235 02 796 89 18 Total	15.2792	27.2800	34.3300	51.6491	
2235 02 796 89 Total	15.2792	27.2800	34.3300	51.6491	
2235 02 796 Total	15.2792	27.2800	34.3300	51.6491	
2235 02 Total	49.2877	88.0000	110.7500	166.6100	
2235 Total	49.2877	88.0000	110.7500	166.6100	
CSS - Swadhar Greh	Total	49.2877	88.0000	110.7500	166.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.2877	88.0000	110.7500	166.6100
	Revenue	49.2877	88.0000	110.7500	166.6100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 103 Women's Welfare				
2235 02 103 88 C.S.Scheme-III				
2235 02 103 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 103 88 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	156.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 103 88 85 Total	0.0000	0.0000	0.0000	156.0000	
2235 02 103 88 Total	0.0000	0.0000	0.0000	156.0000	
2235 02 103 Total	0.0000	0.0000	0.0000	156.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 88 C.S.Scheme-III					
2235 02 789 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235 02 789 88 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	51.0000	
2235 02 789 88 85 Total	0.0000	0.0000	0.0000	51.0000	
2235 02 789 88 Total	0.0000	0.0000	0.0000	51.0000	
2235 02 789 Total	0.0000	0.0000	0.0000	51.0000	
2235 02 796 Tribal Area sub-plan					
2235 02 796 88 C.S.Scheme-III					
2235 02 796 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235 02 796 88 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	93.0000	
2235 02 796 88 85 Total	0.0000	0.0000	0.0000	93.0000	
2235 02 796 88 Total	0.0000	0.0000	0.0000	93.0000	
2235 02 796 Total	0.0000	0.0000	0.0000	93.0000	
2235 02 Total	0.0000	0.0000	0.0000	300.0000	
2235 Total	0.0000	0.0000	0.0000	300.0000	
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Nutrition Mission

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 101 Special Nutrition programmes				
2236 02 101 91 Central Assistance				
2236 02 101 91 83 National Nutrition Mission				
2236 02 101 91 83 31 Grants-in-Aid	27.5500	1433.6400	596.6100	1040.0000
2236 02 101 91 83 Total	27.5500	1433.6400	596.6100	1040.0000
2236 02 101 91 Total	27.5500	1433.6400	596.6100	1040.0000
2236 02 101 Total	27.5500	1433.6400	596.6100	1040.0000
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 91 Central Assistance				
2236 02 789 91 83 National Nutrition Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2236 02 789 91 83 31 Grants-in-Aid	0.0000	468.6900	195.0500	340.0000	
2236 02 789 91 83 Total	0.0000	468.6900	195.0500	340.0000	
2236 02 789 91 Total	0.0000	468.6900	195.0500	340.0000	
2236 02 789 Total	0.0000	468.6900	195.0500	340.0000	
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	0.0000	854.6700	355.6800	620.0000	
2236 02 796 91 83 Total	0.0000	854.6700	355.6800	620.0000	
2236 02 796 91 Total	0.0000	854.6700	355.6800	620.0000	
2236 02 796 Total	0.0000	854.6700	355.6800	620.0000	
2236 02 Total	27.5500	2757.0000	1147.3400	2000.0000	
2236 Total	27.5500	2757.0000	1147.3400	2000.0000	
CSS - National Nutrition Mission	Total	27.5500	2757.0000	1147.3400	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.5500	2757.0000	1147.3400	2000.0000
	Revenue	27.5500	2757.0000	1147.3400	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Family Benefit Scheme(NFBS) under NSAP

2235 Social Security and Welfare				
2235 03 National Social Assistance Programme.				
2235 03 102 National Family Benefit Scheme.				
2235 03 102 87 C.S. Scheme - II				
2235 03 102 87 71 National Family Benefit Schemes under NSAP				
2235 03 102 87 71 20 Other Administrative Expenses	0.0000	0.6000	0.0000	0.0000
2235 03 102 87 71 31 Grants-in-Aid	50.4000	115.0000	50.1500	119.8700
2235 03 102 87 71 Total	50.4000	115.6000	50.1500	119.8700
2235 03 102 87 Total	50.4000	115.6000	50.1500	119.8700
2235 03 102 Total	50.4000	115.6000	50.1500	119.8700
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 87 C.S. Scheme - II				
2235 03 789 87 71 National Family Benefit Schemes under NSAP				
2235 03 789 87 71 31 Grants-in-Aid	0.0000	39.0000	20.0000	39.1900
2235 03 789 87 71 Total	0.0000	39.0000	20.0000	39.1900
2235 03 789 87 Total	0.0000	39.0000	20.0000	39.1900
2235 03 789 Total	0.0000	39.0000	20.0000	39.1900
2235 03 796 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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 03 796 87 C.S. Scheme - II					
2235 03 796 87 71 National Family Benifit Schemes under NSAP					
2235 03 796 87 71 31 Grants-in-Aid	0.0000	75.9200	31.2000	71.4600	
2235 03 796 87 71 Total	0.0000	75.9200	31.2000	71.4600	
2235 03 796 87 Total	0.0000	75.9200	31.2000	71.4600	
2235 03 796 Total	0.0000	75.9200	31.2000	71.4600	
2235 03 Total	50.4000	230.5200	101.3500	230.5200	
2235 Total	50.4000	230.5200	101.3500	230.5200	
CSS - National Family Benifit Scheme(NFBS) under NSAP	Total	50.4000	230.5200	101.3500	230.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.4000	230.5200	101.3500	230.5200
	Revenue	50.4000	230.5200	101.3500	230.5200
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 07 Medical Reimbursement	0.0000	5.0000	5.0000	5.0000	
2235 02 001 33 09 Total	0.0000	5.0000	5.0000	5.0000	
2235 02 001 33 Total	0.0000	5.0000	5.0000	5.0000	
2235 02 001 Total	0.0000	5.0000	5.0000	5.0000	
2235 02 Total	0.0000	5.0000	5.0000	5.0000	
2235 Total	0.0000	5.0000	5.0000	5.0000	
Medical Re-imbusement	Total	0.0000	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	5.0000
	Revenue	0.0000	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Day care Centre for Person with Disabilities/IEDC

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 101 Welfare of handicapped	
2235 02 101 33 Welfare Programme	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head					Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
0000 00 000 00 00 00								
2235 02 101 33 16	Day care Centre for Person with Disabilities/Integrated Education for Disabled Children							
2235 02 101 33 16 31	Grants-in-Aid				0.0000	1.0000	0.0000	0.0000
2235 02 101 33 16	Total				0.0000	1.0000	0.0000	0.0000
2235 02 101 33	Total				0.0000	1.0000	0.0000	0.0000
2235 02 101	Total				0.0000	1.0000	0.0000	0.0000
2235 02	Total				0.0000	1.0000	0.0000	0.0000
2235	Total				0.0000	1.0000	0.0000	0.0000
Day care Centre for Person with Disabilities/IEDC	Total				0.0000	1.0000	0.0000	0.0000
	Charged				0.0000	0.0000	0.0000	0.0000
	Voted				0.0000	1.0000	0.0000	0.0000
	Revenue				0.0000	1.0000	0.0000	0.0000
	Capital				0.0000	0.0000	0.0000	0.0000
<u>CSS - Beti Bachao Beti Padhao</u>								
2235	Social Security and Welfare							
2235 02	Social Welfare							
2235 02 103	Women's Welfare							
2235 02 103 91	Central Assistance							
2235 02 103 91 84	Beti Bachao Beti Padhao							
2235 02 103 91 84 31	Grants-in-Aid				0.0000	0.0000	0.0000	208.0000
2235 02 103 91 84	Total				0.0000	0.0000	0.0000	208.0000
2235 02 103 91	Total				0.0000	0.0000	0.0000	208.0000
2235 02 103	Total				0.0000	0.0000	0.0000	208.0000
2235 02 789	Special Component Plan for Scheduled Caste							
2235 02 789 91	Central Assistance							
2235 02 789 91 84	Beti Bachao Beti Padhao							
2235 02 789 91 84 31	Grants-in-Aid				0.0000	0.0000	0.0000	68.0000
2235 02 789 91 84	Total				0.0000	0.0000	0.0000	68.0000
2235 02 789 91	Total				0.0000	0.0000	0.0000	68.0000
2235 02 789	Total				0.0000	0.0000	0.0000	68.0000
2235 02 796	Tribal Area sub-plan							
2235 02 796 91	Central Assistance							
2235 02 796 91 84	Beti Bachao Beti Padhao							
2235 02 796 91 84 31	Grants-in-Aid				0.0000	0.0000	0.0000	124.0000
2235 02 796 91 84	Total				0.0000	0.0000	0.0000	124.0000
2235 02 796 91	Total				0.0000	0.0000	0.0000	124.0000
2235 02 796	Total				0.0000	0.0000	0.0000	124.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 Total	0.0000	0.0000	0.0000	400.0000	
2235 Total	0.0000	0.0000	0.0000	400.0000	
CSS - Beti Bachao Beti Padhao	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	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - One Stop Centre (Women Development)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 103	Women's Welfare				
2235 02 103 91	Central Assistance				
2235 02 103 91 85	One Stop Centre (Women Development)				
2235 02 103 91 85 31	Grants-in-Aid	0.0000	0.0000	79.2800	127.5440
2235 02 103 91 85	Total	0.0000	0.0000	79.2800	127.5440
2235 02 103 91	Total	0.0000	0.0000	79.2800	127.5440
2235 02 103	Total	0.0000	0.0000	79.2800	127.5440
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 85	One Stop Centre (Women Development)				
2235 02 789 91 85 31	Grants-in-Aid	0.0000	0.0000	25.9300	41.0240
2235 02 789 91 85	Total	0.0000	0.0000	25.9300	41.0240
2235 02 789 91	Total	0.0000	0.0000	25.9300	41.0240
2235 02 789	Total	0.0000	0.0000	25.9300	41.0240
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 85	One Stop Centre (Women Development)				
2235 02 796 91 85 31	Grants-in-Aid	0.0000	0.0000	47.2700	75.6320
2235 02 796 91 85	Total	0.0000	0.0000	47.2700	75.6320
2235 02 796 91	Total	0.0000	0.0000	47.2700	75.6320
2235 02 796	Total	0.0000	0.0000	47.2700	75.6320
2235 02	Total	0.0000	0.0000	152.4800	244.2000
2235	Total	0.0000	0.0000	152.4800	244.2000
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 103	Women's Welfare				
4235 02 103 91	Central Assistance				
4235 02 103 91 85	One Stop Centre (Women Development)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4235 02 103 91 85 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1.0000	
4235 02 103 91 85 Total	0.0000	0.0000	0.0000	1.0000	
4235 02 103 91 Total	0.0000	0.0000	0.0000	1.0000	
4235 02 103 Total	0.0000	0.0000	0.0000	1.0000	
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 85 One Stop Centre (Women Development)					
4235 02 789 91 85 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1.0000	
4235 02 789 91 85 Total	0.0000	0.0000	0.0000	1.0000	
4235 02 789 91 Total	0.0000	0.0000	0.0000	1.0000	
4235 02 789 Total	0.0000	0.0000	0.0000	1.0000	
4235 02 796 Tribal Area sub-plan					
4235 02 796 91 Central Assistance					
4235 02 796 91 85 One Stop Centre (Women Development)					
4235 02 796 91 85 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	1.0000	
4235 02 796 91 85 Total	0.0000	0.0000	0.0000	1.0000	
4235 02 796 91 Total	0.0000	0.0000	0.0000	1.0000	
4235 02 796 Total	0.0000	0.0000	0.0000	1.0000	
4235 02 Total	0.0000	0.0000	0.0000	3.0000	
4235 Total	0.0000	0.0000	0.0000	3.0000	
CSS - One Stop Centre (Women Development)	Total	0.0000	0.0000	152.4800	247.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	152.4800	247.2000
	Revenue	0.0000	0.0000	152.4800	244.2000
	Capital	0.0000	0.0000	0.0000	3.0000
CSS - Women Help Line					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 103 Women's Welfare					
2235 02 103 91 Central Assistance					
2235 02 103 91 86 Women Help Line					
2235 02 103 91 86 31 Grants-in-Aid	29.4200	15.6000	11.9600	60.4812	
2235 02 103 91 86 Total	29.4200	15.6000	11.9600	60.4812	
2235 02 103 91 Total	29.4200	15.6000	11.9600	60.4812	
2235 02 103 Total	29.4200	15.6000	11.9600	60.4812	
2235 02 789 Special Component Plan for Scheduled Caste					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 789 91 Central Assistance				
2235 02 789 91 86 Women Help Line				
2235 02 789 91 86 31 Grants-in-Aid	5.1000	5.1000	3.9100	19.7727
2235 02 789 91 86 Total	5.1000	5.1000	3.9100	19.7727
2235 02 789 91 Total	5.1000	5.1000	3.9100	19.7727
2235 02 789 Total	5.1000	5.1000	3.9100	19.7727
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	9.3000	9.3000	7.1300	36.0561
2235 02 796 91 86 Total	9.3000	9.3000	7.1300	36.0561
2235 02 796 91 Total	9.3000	9.3000	7.1300	36.0561
2235 02 796 Total	9.3000	9.3000	7.1300	36.0561
2235 02 Total	43.8200	30.0000	23.0000	116.3100
2235 Total	43.8200	30.0000	23.0000	116.3100
CSS - Women Help Line Total	43.8200	30.0000	23.0000	116.3100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	43.8200	30.0000	23.0000	116.3100
Revenue	43.8200	30.0000	23.0000	116.3100
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Board - Border Area Project under TSSWB

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 33 Welfare Programme				
2235 02 200 33 45 Border Area Project(BAP)				
2235 02 200 33 45 31 Grants-in-Aid	19.8000	38.8400	38.8400	29.0000
2235 02 200 33 45 Total	19.8000	38.8400	38.8400	29.0000
2235 02 200 33 Total	19.8000	38.8400	38.8400	29.0000
2235 02 200 Total	19.8000	38.8400	38.8400	29.0000
2235 02 Total	19.8000	38.8400	38.8400	29.0000
2235 Total	19.8000	38.8400	38.8400	29.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants to Board - Border Area Project under TSSWB	Total	19.8000	38.8400	38.8400	29.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.8000	38.8400	38.8400	29.0000
	Revenue	19.8000	38.8400	38.8400	29.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Various International days</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 24	National Maternity Benefit Scheme				
2235 02 101 33 24 31	Grants-in-Aid	4.4466	6.0000	6.0000	12.0000
2235 02 101 33 24	Total	4.4466	6.0000	6.0000	12.0000
2235 02 101 33	Total	4.4466	6.0000	6.0000	12.0000
2235 02 101	Total	4.4466	6.0000	6.0000	12.0000
2235 02 103	Women's Welfare				
2235 02 103 33	Welfare Programme				
2235 02 103 33 24	National Maternity Benefit Scheme				
2235 02 103 33 24 31	Grants-in-Aid	0.0000	6.0000	9.5000	12.0000
2235 02 103 33 24	Total	0.0000	6.0000	9.5000	12.0000
2235 02 103 33	Total	0.0000	6.0000	9.5000	12.0000
2235 02 103	Total	0.0000	6.0000	9.5000	12.0000
2235 02 104	Welfare of aged, infirm and destitute				
2235 02 104 33	Welfare Programme				
2235 02 104 33 24	National Maternity Benefit Scheme				
2235 02 104 33 24 31	Grants-in-Aid	4.4929	6.0000	2.5000	12.0000
2235 02 104 33 24	Total	4.4929	6.0000	2.5000	12.0000
2235 02 104 33	Total	4.4929	6.0000	2.5000	12.0000
2235 02 104	Total	4.4929	6.0000	2.5000	12.0000
2235 02	Total	8.9395	18.0000	18.0000	36.0000
2235	Total	8.9395	18.0000	18.0000	36.0000
Celebration of Various International days	Total	8.9395	18.0000	18.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.9395	18.0000	18.0000	36.0000
	Revenue	8.9395	18.0000	18.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 29 Outsourcing of Services	0.0000	5.0000	5.0000	10.0000	
2235 02 001 33 09 Total	0.0000	5.0000	5.0000	10.0000	
2235 02 001 33 Total	0.0000	5.0000	5.0000	10.0000	
2235 02 001 Total	0.0000	5.0000	5.0000	10.0000	
2235 02 Total	0.0000	5.0000	5.0000	10.0000	
2235 Total	0.0000	5.0000	5.0000	10.0000	
Outsourcing of Services	Total	0.0000	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.0000	5.0000	10.0000
	Revenue	0.0000	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Additional Honorarium for Anganwadi Worker & Helper

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 001 Direction and Administration					
2235 02 001 33 Welfare Programme					
2235 02 001 33 09 General					
2235 02 001 33 09 08 Honorarium for Anganwadi Worker & Helper	5837.7451	6700.0000	6700.0000	10300.0000	
2235 02 001 33 09 Total	5837.7451	6700.0000	6700.0000	10300.0000	
2235 02 001 33 Total	5837.7451	6700.0000	6700.0000	10300.0000	
2235 02 001 Total	5837.7451	6700.0000	6700.0000	10300.0000	
2235 02 Total	5837.7451	6700.0000	6700.0000	10300.0000	
2235 Total	5837.7451	6700.0000	6700.0000	10300.0000	
State Additional Honorarium for Anganwadi Worker & Helper	Total	5837.7451	6700.0000	6700.0000	10300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5837.7451	6700.0000	6700.0000	10300.0000
	Revenue	5837.7451	6700.0000	6700.0000	10300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 General					
4059 80 051 Construction					
4059 80 051 91 Central Assistance					
4059 80 051 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 051 91 88 53 Major works	133.5975	1.0000	0.0000	0.0000	
4059 80 051 91 88 57 Grants for Creation of Capital Assets	0.0000	0.0000	90.0800	0.5200	
4059 80 051 91 88 Total	133.5975	1.0000	90.0800	0.5200	
4059 80 051 91 Total	133.5975	1.0000	90.0800	0.5200	
4059 80 051 Total	133.5975	1.0000	90.0800	0.5200	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 91 Central Assistance					
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 53 Major works	30.0896	0.0000	0.0000	0.0000	
4059 80 789 91 88 57 Grants for Creation of Capital Assets	0.0000	0.0000	29.4500	0.1700	
4059 80 789 91 88 Total	30.0896	0.0000	29.4500	0.1700	
4059 80 789 91 Total	30.0896	0.0000	29.4500	0.1700	
4059 80 789 Total	30.0896	0.0000	29.4500	0.1700	
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	3.1000	0.0000	0.0000	0.0000	
4059 80 796 91 88 57 Grants for Creation of Capital Assets	0.0000	0.0000	53.7000	0.3100	
4059 80 796 91 88 Total	3.1000	0.0000	53.7000	0.3100	
4059 80 796 91 Total	3.1000	0.0000	53.7000	0.3100	
4059 80 796 Total	3.1000	0.0000	53.7000	0.3100	
4059 80 Total	166.7871	1.0000	173.2300	1.0000	
4059 Total	166.7871	1.0000	173.2300	1.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	166.7871	1.0000	173.2300	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166.7871	1.0000	173.2300	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	166.7871	1.0000	173.2300	1.0000

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

2235 Social Security and Welfare
2235 02 Social Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 200 Other programmes					
2235 02 200 86 C.S. Scheme - I					
2235 02 200 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 200 86 50 31 Grants-in-Aid	0.0000	0.0000	108.8900	232.4244	
2235 02 200 86 50 50 Other charges	2.5980	119.0800	0.0000	0.0000	
2235 02 200 86 50 Total	2.5980	119.0800	108.8900	232.4244	
2235 02 200 86 Total	2.5980	119.0800	108.8900	232.4244	
2235 02 200 Total	2.5980	119.0800	108.8900	232.4244	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 789 86 50 31 Grants-in-Aid	0.0000	0.0000	35.6000	75.9849	
2235 02 789 86 50 50 Other charges	0.0000	38.9300	0.0000	0.0000	
2235 02 789 86 50 Total	0.0000	38.9300	35.6000	75.9849	
2235 02 789 86 Total	0.0000	38.9300	35.6000	75.9849	
2235 02 789 Total	0.0000	38.9300	35.6000	75.9849	
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 31 Grants-in-Aid	0.0000	0.0000	64.9200	138.5607	
2235 02 796 86 50 50 Other charges	0.0000	70.9900	0.0000	0.0000	
2235 02 796 86 50 Total	0.0000	70.9900	64.9200	138.5607	
2235 02 796 86 Total	0.0000	70.9900	64.9200	138.5607	
2235 02 796 Total	0.0000	70.9900	64.9200	138.5607	
2235 02 Total	2.5980	229.0000	209.4100	446.9700	
2235 Total	2.5980	229.0000	209.4100	446.9700	
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	2.5980	229.0000	209.4100	446.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5980	229.0000	209.4100	446.9700
	Revenue	2.5980	229.0000	209.4100	446.9700
	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 02 104	Welfare of aged, infirm and destitute
2235 02 104 86	C.S. Scheme - I
2235 02 104 86 52	National Action Plan for Senior Citizen (NAPSrC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 104 86 52 31 Grants-in-Aid	0.0000	0.0000	12.7200	26.0000	
2235 02 104 86 52 50 Other charges	23.8221	25.2500	0.0000	0.0000	
2235 02 104 86 52 Total	23.8221	25.2500	12.7200	26.0000	
2235 02 104 86 Total	23.8221	25.2500	12.7200	26.0000	
2235 02 104 Total	23.8221	25.2500	12.7200	26.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 52 National Action Plan for Senior Citizen (NAPSRc)					
2235 02 789 86 52 31 Grants-in-Aid	0.0000	0.0000	4.1600	8.5000	
2235 02 789 86 52 50 Other charges	0.0000	8.8700	0.0000	0.0000	
2235 02 789 86 52 Total	0.0000	8.8700	4.1600	8.5000	
2235 02 789 86 Total	0.0000	8.8700	4.1600	8.5000	
2235 02 789 Total	0.0000	8.8700	4.1600	8.5000	
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 31 Grants-in-Aid	0.0000	0.0000	7.5800	15.5000	
2235 02 796 86 52 50 Other charges	0.0000	15.8800	0.0000	0.0000	
2235 02 796 86 52 Total	0.0000	15.8800	7.5800	15.5000	
2235 02 796 86 Total	0.0000	15.8800	7.5800	15.5000	
2235 02 796 Total	0.0000	15.8800	7.5800	15.5000	
2235 02 Total	23.8221	50.0000	24.4600	50.0000	
2235 Total	23.8221	50.0000	24.4600	50.0000	
CSS - National Action Plan for Senior Citizens (NAPSRc)	Total	23.8221	50.0000	24.4600	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.8221	50.0000	24.4600	50.0000
	Revenue	23.8221	50.0000	24.4600	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Fund for COVID-19

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 001 Direction and Administration				
2235 02 001 99 Others				
2235 02 001 99 80 COVID-19				
2235 02 001 99 80 31 Grants-in-Aid	7.1456	9.2000	0.0000	0.0000
2235 02 001 99 80 Total	7.1456	9.2000	0.0000	0.0000
2235 02 001 99 Total	7.1456	9.2000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 001 Total	7.1456	9.2000	0.0000	0.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 99 Others					
2235 02 789 99 80 COVID-19					
2235 02 789 99 80 31 Grants-in-Aid	2.5250	2.8000	0.0000	0.0000	
2235 02 789 99 80 Total	2.5250	2.8000	0.0000	0.0000	
2235 02 789 99 Total	2.5250	2.8000	0.0000	0.0000	
2235 02 789 Total	2.5250	2.8000	0.0000	0.0000	
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	4.2727	5.0000	0.0000	0.0000	
2235 02 796 99 80 Total	4.2727	5.0000	0.0000	0.0000	
2235 02 796 99 Total	4.2727	5.0000	0.0000	0.0000	
2235 02 796 Total	4.2727	5.0000	0.0000	0.0000	
2235 02 Total	13.9433	17.0000	0.0000	0.0000	
2235 Total	13.9433	17.0000	0.0000	0.0000	
Fund for COVID-19	Total	13.9433	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.9433	17.0000	0.0000	0.0000
	Revenue	13.9433	17.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Half Way Home

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 200 Other programmes				
2235 02 200 41 Human Development				
2235 02 200 41 87 Half Way Home				
2235 02 200 41 87 20 Other Administrative Expenses	0.0000	0.0000	8.9800	6.9500
2235 02 200 41 87 21 Supplies and Materials	0.0000	20.0000	34.1600	6.7000
2235 02 200 41 87 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	10.0000	10.0000	16.0000
2235 02 200 41 87 27 Minor Works	4.9503	0.0000	33.4100	0.0000
2235 02 200 41 87 28 Professional Services	0.0000	25.0000	25.0000	8.3500
2235 02 200 41 87 29 Outsourcing of Services	0.0000	0.0000	0.0000	27.0000
2235 02 200 41 87 Total	4.9503	55.0000	111.5500	65.0000
2235 02 200 41 Total	4.9503	55.0000	111.5500	65.0000
2235 02 200 Total	4.9503	55.0000	111.5500	65.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 Total	4.9503	55.0000	111.5500	65.0000	
2235 Total	4.9503	55.0000	111.5500	65.0000	
Half Way Home	Total	4.9503	55.0000	111.5500	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9503	55.0000	111.5500	65.0000
	Revenue	4.9503	55.0000	111.5500	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening and Mordernisation of Plan Quarantine Facilities</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 86	C.S. Scheme - I				
2235 02 200 86 84	Strengthening and Modernisation of Plan Quarantine Facilities				
2235 02 200 86 84 50	Other charges	0.0000	17.0000	9.0000	52.0000
2235 02 200 86 84	Total	0.0000	17.0000	9.0000	52.0000
2235 02 200 86	Total	0.0000	17.0000	9.0000	52.0000
2235 02 200	Total	0.0000	17.0000	9.0000	52.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 84	Strengthening and Modernisation of Plan Quarantine Facilities				
2235 02 789 86 84 50	Other charges	0.0000	0.0000	0.0000	17.0000
2235 02 789 86 84	Total	0.0000	0.0000	0.0000	17.0000
2235 02 789 86	Total	0.0000	0.0000	0.0000	17.0000
2235 02 789	Total	0.0000	0.0000	0.0000	17.0000
2235 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 84	Strengthening and Modernisation of Plan Quarantine Facilities				
2235 02 796 86 84 50	Other charges	0.0000	0.0000	0.0000	31.0000
2235 02 796 86 84	Total	0.0000	0.0000	0.0000	31.0000
2235 02 796 86	Total	0.0000	0.0000	0.0000	31.0000
2235 02 796	Total	0.0000	0.0000	0.0000	31.0000
2235 02	Total	0.0000	17.0000	9.0000	100.0000
2235	Total	0.0000	17.0000	9.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Strengthening and Mordernisation of Plan Quarantine Facilities	Total	0.0000	17.0000	9.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	9.0000	100.0000
	Revenue	0.0000	17.0000	9.0000	100.0000
	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 02 102	Child Welfare				
2235 02 102 41	Human Development				
2235 02 102 41 88	Tripura Beti Bachao Beti Padhao (TBBBP)				
2235 02 102 41 88 31	Grants-in-Aid	36.4000	30.0000	0.0000	0.0000
2235 02 102 41 88	Total	36.4000	30.0000	0.0000	0.0000
2235 02 102 41	Total	36.4000	30.0000	0.0000	0.0000
2235 02 102	Total	36.4000	30.0000	0.0000	0.0000
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 88	Tripura Beti Bachao Beti Padhao (TBBBP)				
2235 02 789 41 88 31	Grants-in-Aid	11.9000	15.0000	0.0000	0.0000
2235 02 789 41 88	Total	11.9000	15.0000	0.0000	0.0000
2235 02 789 41	Total	11.9000	15.0000	0.0000	0.0000
2235 02 789	Total	11.9000	15.0000	0.0000	0.0000
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	25.0000	0.0000	0.0000
2235 02 796 41 88	Total	21.7000	25.0000	0.0000	0.0000
2235 02 796 41	Total	21.7000	25.0000	0.0000	0.0000
2235 02 796	Total	21.7000	25.0000	0.0000	0.0000
2235 02	Total	70.0000	70.0000	0.0000	0.0000
2235	Total	70.0000	70.0000	0.0000	0.0000
Tripura Beti Bachao Beti Padhao (TBBBP)	Total	70.0000	70.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	70.0000	0.0000	0.0000
	Revenue	70.0000	70.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 22 Special Assistance for Capital Investment					
4059 80 051 25 22 53 Major works	0.0000	0.0000	0.0000	150.0000	
4059 80 051 25 22 Total	0.0000	0.0000	0.0000	150.0000	
4059 80 051 25 Total	0.0000	0.0000	0.0000	150.0000	
4059 80 051 Total	0.0000	0.0000	0.0000	150.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	0.0000	100.0000	
4059 80 789 25 22 Total	0.0000	0.0000	0.0000	100.0000	
4059 80 789 25 Total	0.0000	0.0000	0.0000	100.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	100.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	0.0000	0.0000	150.0000	
4059 80 796 25 22 Total	0.0000	0.0000	0.0000	150.0000	
4059 80 796 25 Total	0.0000	0.0000	0.0000	150.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	150.0000	
4059 80 Total	0.0000	0.0000	0.0000	400.0000	
4059 Total	0.0000	0.0000	0.0000	400.0000	
Special Assistance for Capital Investment	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

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

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	14.0000	35.0000	35.0000	10.0000
2235 60 796 98 41 Total	14.0000	35.0000	35.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 60 796 98 Total	14.0000	35.0000	35.0000	10.0000	
2235 60 796 Total	14.0000	35.0000	35.0000	10.0000	
2235 60 Total	14.0000	35.0000	35.0000	10.0000	
2235 Total	14.0000	35.0000	35.0000	10.0000	
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	Total	14.0000	35.0000	35.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.0000	35.0000	35.0000	10.0000
	Revenue	14.0000	35.0000	35.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sponsorship/ Foster Care

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 102	Child Welfare				
2235 02 102 33	Welfare Programme				
2235 02 102 33 09	General				
2235 02 102 33 09 31	Grants-in-Aid	0.0000	20.0000	20.0000	0.0000
2235 02 102 33 09	Total	0.0000	20.0000	20.0000	0.0000
2235 02 102 33	Total	0.0000	20.0000	20.0000	0.0000
2235 02 102	Total	0.0000	20.0000	20.0000	0.0000
2235 02	Total	0.0000	20.0000	20.0000	0.0000
2235	Total	0.0000	20.0000	20.0000	0.0000
Sponsorship/ Foster Care	Total	0.0000	20.0000	20.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	0.0000
	Revenue	0.0000	20.0000	20.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Antyodaya Shradhanjali Yojana

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 30	Social Security & Welfare				
2235 02 200 33 30 31	Grants-in-Aid	22.7200	30.1600	30.1600	32.1600
2235 02 200 33 30	Total	22.7200	30.1600	30.1600	32.1600
2235 02 200 33	Total	22.7200	30.1600	30.1600	32.1600
2235 02 200	Total	22.7200	30.1600	30.1600	32.1600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 30 Social Security & Welfare					
2235 02 789 33 30 31 Grants-in-Aid	8.9400	9.8600	9.8600	9.8600	
Total	8.9400	9.8600	9.8600	9.8600	
Total	8.9400	9.8600	9.8600	9.8600	
2235 02 789 Total	8.9400	9.8600	9.8600	9.8600	
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 30 Social Security & Welfare					
2235 02 796 33 30 31 Grants-in-Aid	15.8400	17.9800	17.9800	17.9800	
Total	15.8400	17.9800	17.9800	17.9800	
Total	15.8400	17.9800	17.9800	17.9800	
Total	15.8400	17.9800	17.9800	17.9800	
Total	47.5000	58.0000	58.0000	60.0000	
Total	47.5000	58.0000	58.0000	60.0000	
Mukhya Mantri	Total	47.5000	58.0000	58.0000	60.0000
Antyodaya Shradhanjali	Charged	0.0000	0.0000	0.0000	0.0000
Yojana	Voted	47.5000	58.0000	58.0000	60.0000
	Revenue	47.5000	58.0000	58.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Security and Welfare

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 200 Other Programmes				
2235 60 200 33 Welfare Programme				
2235 60 200 33 30 Social Security & Welfare				
2235 60 200 33 30 50 Other charges	0.0000	0.0000	196.5600	0.0000
Total	0.0000	0.0000	196.5600	0.0000
Total	0.0000	0.0000	196.5600	0.0000
Total	0.0000	0.0000	196.5600	0.0000
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 33 Welfare Programme				
2235 60 789 33 30 Social Security & Welfare				
2235 60 789 33 30 50 Other charges	0.0000	0.0000	64.7900	0.0000
Total	0.0000	0.0000	64.7900	0.0000
Total	0.0000	0.0000	64.7900	0.0000
Total	0.0000	0.0000	64.7900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 60 796 Tribal Area sub-plan					
2235 60 796 33 Welfare Programme					
2235 60 796 33 30 Social Security & Welfare					
2235 60 796 33 30 50 Other charges	0.0000	0.0000	117.1800	0.0000	
2235 60 796 33 30 Total	0.0000	0.0000	117.1800	0.0000	
2235 60 796 33 Total	0.0000	0.0000	117.1800	0.0000	
2235 60 796 Total	0.0000	0.0000	117.1800	0.0000	
2235 60 Total	0.0000	0.0000	378.5300	0.0000	
2235 Total	0.0000	0.0000	378.5300	0.0000	
Social Security and Welfare	Total	0.0000	0.0000	378.5300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	378.5300	0.0000
	Revenue	0.0000	0.0000	378.5300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feliciation of Top Students with Disabilities

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

NGO run Home, Open Shelter Special Home etc

2235 Social Security and Welfare	
2235 02 Social Welfare	
2235 02 102 Child Welfare	
2235 02 102 33 Welfare Programme	
2235 02 102 33 39 Non-Government Organisation	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 102 33 39 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	86.3000	0.0000	0.0000	
2235 02 102 33 39 50 Other charges	0.0000	0.0000	43.1500	86.3000	
Total	0.0000	86.3000	43.1500	86.3000	
Total	0.0000	86.3000	43.1500	86.3000	
Total	0.0000	86.3000	43.1500	86.3000	
Total	0.0000	86.3000	43.1500	86.3000	
Total	0.0000	86.3000	43.1500	86.3000	
NGO run Home, Open Shelter Special Home etc	Total	0.0000	86.3000	43.1500	86.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	86.3000	43.1500	86.3000
	Revenue	0.0000	86.3000	43.1500	86.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Mahila Sashaktikaran Abhiyan

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 103 Women`s Welfare

2235 02 103 41 Human Development

2235 02 103 41 93 Mahila Sashaktikaran Abhiyan

2235 02 103 41 93 31 Grants-in-Aid 0.0000 2.0000 2.0000 10.0000

2235 02 103 41 93 **Total** 0.0000 2.0000 2.0000 10.00002235 02 103 41 **Total** 0.0000 2.0000 2.0000 10.00002235 02 103 **Total** 0.0000 2.0000 2.0000 10.0000

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 41 Human Development

2235 02 789 41 93 Mahila Sashaktikaran Abhiyan

2235 02 789 41 93 31 Grants-in-Aid 0.0000 4.0000 4.0000 10.0000

2235 02 789 41 93 **Total** 0.0000 4.0000 4.0000 10.00002235 02 789 41 **Total** 0.0000 4.0000 4.0000 10.00002235 02 789 **Total** 0.0000 4.0000 4.0000 10.0000

2235 02 796 Tribal Area sub-plan

2235 02 796 41 Human Development

2235 02 796 41 93 Mahila Sashaktikaran Abhiyan

2235 02 796 41 93 31 Grants-in-Aid 0.0000 4.0000 4.0000 10.0000

2235 02 796 41 93 **Total** 0.0000 4.0000 4.0000 10.00002235 02 796 41 **Total** 0.0000 4.0000 4.0000 10.00002235 02 796 **Total** 0.0000 4.0000 4.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 Total	0.0000	10.0000	10.0000	30.0000	
2235 Total	0.0000	10.0000	10.0000	30.0000	
Mahila Sashaktikaran Abhiyan	Total	0.0000	10.0000	10.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	30.0000
	Revenue	0.0000	10.0000	10.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cheif Minister Meritorious Award for Disable Students

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 98	Administration				
2235 02 101 98 41	Social Welfare and Social Education				
2235 02 101 98 41 31	Grants-in-Aid	0.0000	0.0000	3.9000	3.9000
2235 02 101 98 41	Total	0.0000	0.0000	3.9000	3.9000
2235 02 101 98	Total	0.0000	0.0000	3.9000	3.9000
2235 02 101	Total	0.0000	0.0000	3.9000	3.9000
2235 02	Total	0.0000	0.0000	3.9000	3.9000
2235	Total	0.0000	0.0000	3.9000	3.9000
Cheif Minister Meritorious Award for Disable Students	Total	0.0000	0.0000	3.9000	3.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.9000	3.9000
	Revenue	0.0000	0.0000	3.9000	3.9000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Hub for Empowerment of Women

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 200	Other Programmes				
2235 60 200 91	Central Assistance				
2235 60 200 91 71	National Mission for Empowerment of Women including IGMSY				
2235 60 200 91 71 31	Grants-in-Aid	0.0000	0.0000	64.6500	141.5232
2235 60 200 91 71	Total	0.0000	0.0000	64.6500	141.5232
2235 60 200 91	Total	0.0000	0.0000	64.6500	141.5232
2235 60 200	Total	0.0000	0.0000	64.6500	141.5232
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 91	Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 60 789 91 71 National Mission for Empowerment of Women including IGMSY					
2235 60 789 91 71 31 Grants-in-Aid	0.0000	0.0000	21.1400	46.2672	
2235 60 789 91 71 Total	0.0000	0.0000	21.1400	46.2672	
2235 60 789 91 Total	0.0000	0.0000	21.1400	46.2672	
2235 60 789 Total	0.0000	0.0000	21.1400	46.2672	
2235 60 796 Tribal Area sub-plan					
2235 60 796 91 Central Assistance					
2235 60 796 91 71 National Mission for Empowerment of Women including IGMSY					
2235 60 796 91 71 31 Grants-in-Aid	0.0000	0.0000	38.5400	84.3696	
2235 60 796 91 71 Total	0.0000	0.0000	38.5400	84.3696	
2235 60 796 91 Total	0.0000	0.0000	38.5400	84.3696	
2235 60 796 Total	0.0000	0.0000	38.5400	84.3696	
2235 60 Total	0.0000	0.0000	124.3300	272.1600	
2235 Total	0.0000	0.0000	124.3300	272.1600	
CSS - Hub for Empowerment of Women	Total	0.0000	0.0000	124.3300	272.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	124.3300	272.1600
	Revenue	0.0000	0.0000	124.3300	272.1600
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Sakhi Niwas					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare					
2235 02 102 91 Central Assistance					
2235 02 102 91 67 Sakhi Niwas					
2235 02 102 91 67 31 Grants-in-Aid	0.0000	0.0000	4.3000	28.0748	
2235 02 102 91 67 Total	0.0000	0.0000	4.3000	28.0748	
2235 02 102 91 Total	0.0000	0.0000	4.3000	28.0748	
2235 02 102 Total	0.0000	0.0000	4.3000	28.0748	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 67 Sakhi Niwas					
2235 02 789 91 67 31 Grants-in-Aid	0.0000	0.0000	1.4100	9.1783	
2235 02 789 91 67 Total	0.0000	0.0000	1.4100	9.1783	
2235 02 789 91 Total	0.0000	0.0000	1.4100	9.1783	
2235 02 789 Total	0.0000	0.0000	1.4100	9.1783	
2235 02 796 Tribal Area sub-plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 796 91 Central Assistance					
2235 02 796 91 67 Sakhi Niwas					
2235 02 796 91 67 31 Grants-in-Aid	0.0000	0.0000	2.5700	16.7369	
2235 02 796 91 67 Total	0.0000	0.0000	2.5700	16.7369	
2235 02 796 91 Total	0.0000	0.0000	2.5700	16.7369	
2235 02 796 Total	0.0000	0.0000	2.5700	16.7369	
2235 02 Total	0.0000	0.0000	8.2800	53.9900	
2235 Total	0.0000	0.0000	8.2800	53.9900	
CSS - Sakhi Niwas	Total	0.0000	0.0000	8.2800	53.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.2800	53.9900
	Revenue	0.0000	0.0000	8.2800	53.9900
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Nari Adalat					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 102 Child Welfare					
2235 02 102 91 Central Assistance					
2235 02 102 91 65 Nari Adalat					
2235 02 102 91 65 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.0000	
2235 02 102 91 65 Total	0.0000	0.0000	0.0000	2.0000	
2235 02 102 91 Total	0.0000	0.0000	0.0000	2.0000	
2235 02 102 Total	0.0000	0.0000	0.0000	2.0000	
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 65 Nari Adalat					
2235 02 789 91 65 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.6500	
2235 02 789 91 65 Total	0.0000	0.0000	0.0000	0.6500	
2235 02 789 91 Total	0.0000	0.0000	0.0000	0.6500	
2235 02 789 Total	0.0000	0.0000	0.0000	0.6500	
2235 02 796 Tribal Area sub-plan					
2235 02 796 91 Central Assistance					
2235 02 796 91 65 Nari Adalat					
2235 02 796 91 65 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.1900	
2235 02 796 91 65 Total	0.0000	0.0000	0.0000	1.1900	
2235 02 796 91 Total	0.0000	0.0000	0.0000	1.1900	
2235 02 796 Total	0.0000	0.0000	0.0000	1.1900	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2235 02 Total	0.0000	0.0000	0.0000	3.8400
2235 Total	0.0000	0.0000	0.0000	3.8400
CSS - Nari Adalat				
Total	0.0000	0.0000	0.0000	3.8400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	3.8400
Revenue	0.0000	0.0000	0.0000	3.8400
Capital	0.0000	0.0000	0.0000	0.0000

State Commission for person with disabilities

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 86 State Commission for person with disabilities				
2235 02 101 33 86 13 Office Expenses	0.0000	0.0000	0.0000	7.3000
2235 02 101 33 86 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	3.2000
2235 02 101 33 86 28 Professional Services	0.0000	0.0000	0.0000	0.5000
2235 02 101 33 86 Total	0.0000	0.0000	0.0000	11.0000
2235 02 101 33 Total	0.0000	0.0000	0.0000	11.0000
2235 02 101 Total	0.0000	0.0000	0.0000	11.0000
2235 02 Total	0.0000	0.0000	0.0000	11.0000
2235 Total	0.0000	0.0000	0.0000	11.0000
State Commission for person with disabilities				
Total	0.0000	0.0000	0.0000	11.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	11.0000
Revenue	0.0000	0.0000	0.0000	11.0000
Capital	0.0000	0.0000	0.0000	0.0000

Continuous Rehabilitation Education (CRE)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 101 Welfare of handicapped				
2235 02 101 33 Welfare Programme				
2235 02 101 33 85 Pension to Persons who lost 100% eye sight of APL families				
2235 02 101 33 85 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.0000
2235 02 101 33 85 Total	0.0000	0.0000	0.0000	1.0000
2235 02 101 33 Total	0.0000	0.0000	0.0000	1.0000
2235 02 101 Total	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 Total	0.0000	0.0000	0.0000	1.0000	
2235 Total	0.0000	0.0000	0.0000	1.0000	
Continuous Rehabilitation Education (CRE)	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building of Persons cured from Drug addiction</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 18	Drugs Control				
2235 02 200 18 03	Capacity Building of Persons cured from Drug addiction				
2235 02 200 18 03 13	Office Expenses	0.0000	0.0000	0.0000	3.0000
2235 02 200 18 03 20	Other Administrative Expenses	0.0000	0.0000	0.0000	12.0000
2235 02 200 18 03	Total	0.0000	0.0000	0.0000	15.0000
2235 02 200 18	Total	0.0000	0.0000	0.0000	15.0000
2235 02 200	Total	0.0000	0.0000	0.0000	15.0000
2235 02	Total	0.0000	0.0000	0.0000	15.0000
2235	Total	0.0000	0.0000	0.0000	15.0000
Capacity Building of Persons cured from Drug addiction	Total	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Policy for Transgender

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 200	Other programmes				
2235 02 200 33	Welfare Programme				
2235 02 200 33 87	State Policy for Transgender				
2235 02 200 33 87 20	Other Administrative Expenses	0.0000	0.0000	0.0000	3.0000
2235 02 200 33 87 31	Grants-in-Aid	0.0000	0.0000	0.0000	7.0000
2235 02 200 33 87	Total	0.0000	0.0000	0.0000	10.0000
2235 02 200 33	Total	0.0000	0.0000	0.0000	10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2235 02 200 Total	0.0000	0.0000	0.0000	10.0000	
2235 02 Total	0.0000	0.0000	0.0000	10.0000	
2235 Total	0.0000	0.0000	0.0000	10.0000	
State Policy for Transgender	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Various programme related to PwDs</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 101	Welfare of handicapped				
2235 02 101 33	Welfare Programme				
2235 02 101 33 88	Pension to Laundry Workers of the age of 55 years and above belonging to BPL families				
2235 02 101 33 88 11	Travel Expenses	0.0000	0.0000	0.0000	1.0000
2235 02 101 33 88 13	Office Expenses	0.0000	0.0000	0.0000	6.0000
2235 02 101 33 88 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	2.0000
2235 02 101 33 88 20	Other Administrative Expenses	0.0000	0.0000	0.0000	11.0000
2235 02 101 33 88 27	Minor Works	0.0000	0.0000	0.0000	5.0000
2235 02 101 33 88 31	Grants-in-Aid	0.0000	0.0000	0.0000	24.0000
2235 02 101 33 88 50	Other charges	0.0000	0.0000	0.0000	1.0000
2235 02 101 33 88	Total	0.0000	0.0000	0.0000	50.0000
2235 02 101 33	Total	0.0000	0.0000	0.0000	50.0000
2235 02 101	Total	0.0000	0.0000	0.0000	50.0000
2235 02	Total	0.0000	0.0000	0.0000	50.0000
2235	Total	0.0000	0.0000	0.0000	50.0000
Various programme related to PwDs	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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-41		78244.5508	122750.1700	141826.4700	150820.8300
SOCIAL WELFARE & SOCIAL EDUCATION - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78244.5508	122750.1700	141826.4700	150820.8300
	Revenue	77503.9949	122649.1700	138612.7400	144539.5700
	Capital	740.5559	101.0000	3213.7300	6281.2600
Total Recovery:- Demand:-41		1.0013	0.0000	0.0000	0.0000
SOCIAL WELFARE & SOCIAL EDUCATION - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0013	0.0000	0.0000	0.0000
	Revenue	1.0013	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-41		78243.5495	122750.1700	141826.4700	150820.8300
SOCIAL WELFARE & SOCIAL EDUCATION - (41)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78243.5495	122750.1700	141826.4700	150820.8300
	Revenue	77502.9936	122649.1700	138612.7400	144539.5700
	Capital	740.5559	101.0000	3213.7300	6281.2600

Youth Affairs & Sports

Demand No : 42

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 02 Wages 3.4396 5.5000 5.0000 7.0000

2204 00 101 41 10 **Total** 3.4396 5.5000 5.0000 7.00002204 00 101 41 **Total** 3.4396 5.5000 5.0000 7.00002204 00 101 **Total** 3.4396 5.5000 5.0000 7.00002204 00 **Total** 3.4396 5.5000 5.0000 7.00002204 **Total** 3.4396 5.5000 5.0000 7.0000

Wages	Total	3.4396	5.5000	5.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4396	5.5000	5.0000	7.0000
	Revenue	3.4396	5.5000	5.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 12 Electricity Charges 37.0000 14.0000 14.0000 20.0000

2204 00 001 98 42 **Total** 37.0000 14.0000 14.0000 20.00002204 00 001 98 **Total** 37.0000 14.0000 14.0000 20.00002204 00 001 **Total** 37.0000 14.0000 14.0000 20.0000

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 12 Electricity Charges 6.0000 10.0000 10.0000 15.0000

2204 00 101 41 10 **Total** 6.0000 10.0000 10.0000 15.00002204 00 101 41 **Total** 6.0000 10.0000 10.0000 15.00002204 00 101 **Total** 6.0000 10.0000 10.0000 15.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 12 Electricity Charges 14.9236 10.0000 16.0000 13.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2204 00 789 98 42 Total	14.9236	10.0000	16.0000	13.0000	
2204 00 789 98 Total	14.9236	10.0000	16.0000	13.0000	
2204 00 789 Total	14.9236	10.0000	16.0000	13.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 12 Electricity Charges	28.0000	16.0000	20.0000	22.0000	
2204 00 796 98 42 Total	28.0000	16.0000	20.0000	22.0000	
2204 00 796 98 Total	28.0000	16.0000	20.0000	22.0000	
2204 00 796 Total	28.0000	16.0000	20.0000	22.0000	
2204 00 Total	85.9236	50.0000	60.0000	70.0000	
2204 Total	85.9236	50.0000	60.0000	70.0000	
Electricity Charges	Total	85.9236	50.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.9236	50.0000	60.0000	70.0000
	Revenue	85.9236	50.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 36 Scholarship / Stipend	2.7000	2.7600	2.7700	3.0000	
2204 00 101 41 10 Total	2.7000	2.7600	2.7700	3.0000	
2204 00 101 41 Total	2.7000	2.7600	2.7700	3.0000	
2204 00 101 Total	2.7000	2.7600	2.7700	3.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 36 Scholarship / Stipend	1.4880	1.5000	1.5100	2.0000	
2204 00 789 41 10 Total	1.4880	1.5000	1.5100	2.0000	
2204 00 789 41 Total	1.4880	1.5000	1.5100	2.0000	
2204 00 789 Total	1.4880	1.5000	1.5100	2.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 36 Scholarship / Stipend	1.3440	2.5000	2.5200	3.0000	
2204 00 796 41 10 Total	1.3440	2.5000	2.5200	3.0000	
2204 00 796 41 Total	1.3440	2.5000	2.5200	3.0000	
2204 00 796 Total	1.3440	2.5000	2.5200	3.0000	
2204 00 Total	5.5320	6.7600	6.8000	8.0000	
2204 Total	5.5320	6.7600	6.8000	8.0000	
Scholarship/Stipend	Total	5.5320	6.7600	6.8000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5320	6.7600	6.8000	8.0000
	Revenue	5.5320	6.7600	6.8000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 03 Sports and Youth Services					
4202 03 101 Youth Hostels					
4202 03 101 98 Administration					
4202 03 101 98 42 Sports and Youth Programme					
4202 03 101 98 42 53 Major works	0.0000	0.0000	416.1700	122.0000	
4202 03 101 98 42 Total	0.0000	0.0000	416.1700	122.0000	
4202 03 101 98 Total	0.0000	0.0000	416.1700	122.0000	
4202 03 101 Total	0.0000	0.0000	416.1700	122.0000	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 98 Administration					
4202 03 789 98 42 Sports and Youth Programme					
4202 03 789 98 42 53 Major works	0.0000	0.0000	136.0600	45.0000	
4202 03 789 98 42 Total	0.0000	0.0000	136.0600	45.0000	
4202 03 789 98 Total	0.0000	0.0000	136.0600	45.0000	
4202 03 789 Total	0.0000	0.0000	136.0600	45.0000	
4202 03 796 Tribal Area sub-plan					
4202 03 796 98 Administration					
4202 03 796 98 42 Sports and Youth Programme					
4202 03 796 98 42 53 Major works	0.0000	0.0000	248.1100	80.0000	
4202 03 796 98 42 Total	0.0000	0.0000	248.1100	80.0000	
4202 03 796 98 Total	0.0000	0.0000	248.1100	80.0000	
4202 03 796 Total	0.0000	0.0000	248.1100	80.0000	
4202 03 Total	0.0000	0.0000	800.3400	247.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 Total	0.0000	0.0000	800.3400	247.0000	
Major Works	Total	0.0000	0.0000	800.3400	247.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	800.3400	247.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	800.3400	247.0000
Minor Works					
2204 Sports and Youth Services					
2204 00					
2204 00 001 Direction and Administration					
2204 00 001 98 Administration					
2204 00 001 98 42 Sports and Youth Programme					
2204 00 001 98 42 27 Minor Works	0.9049	4.5000	4.5000	14.0000	
2204 00 001 98 42 Total	0.9049	4.5000	4.5000	14.0000	
2204 00 001 98 Total	0.9049	4.5000	4.5000	14.0000	
2204 00 001 Total	0.9049	4.5000	4.5000	14.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 27 Minor Works	2.6019	2.0000	2.0000	5.0000	
2204 00 789 98 42 Total	2.6019	2.0000	2.0000	5.0000	
2204 00 789 98 Total	2.6019	2.0000	2.0000	5.0000	
2204 00 789 Total	2.6019	2.0000	2.0000	5.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 27 Minor Works	0.6611	3.5000	3.5000	9.0000	
2204 00 796 98 42 Total	0.6611	3.5000	3.5000	9.0000	
2204 00 796 98 Total	0.6611	3.5000	3.5000	9.0000	
2204 00 796 Total	0.6611	3.5000	3.5000	9.0000	
2204 00 Total	4.1679	10.0000	10.0000	28.0000	
2204 Total	4.1679	10.0000	10.0000	28.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Minor Works	Total	4.1679	10.0000	10.0000	28.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1679	10.0000	10.0000	28.0000
	Revenue	4.1679	10.0000	10.0000	28.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2204	Sports and Youth Services				
2204 00					
2204 00 101	Physical Education				
2204 00 101 41	Human Development				
2204 00 101 41 10	Development of Infrastructure Games and Sports				
2204 00 101 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	41.9660	90.0000	90.0000	90.0000
2204 00 101 41 10	Total	41.9660	90.0000	90.0000	90.0000
2204 00 101 41	Total	41.9660	90.0000	90.0000	90.0000
2204 00 101	Total	41.9660	90.0000	90.0000	90.0000
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 41	Human Development				
2204 00 789 41 10	Development of Infrastructure Games and Sports				
2204 00 789 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	41.9628	50.0000	50.0000	50.0000
2204 00 789 41 10	Total	41.9628	50.0000	50.0000	50.0000
2204 00 789 41	Total	41.9628	50.0000	50.0000	50.0000
2204 00 789	Total	41.9628	50.0000	50.0000	50.0000
2204 00 796	Tribal Area sub-plan				
2204 00 796 41	Human Development				
2204 00 796 41 10	Development of Infrastructure Games and Sports				
2204 00 796 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	41.9886	70.0000	70.0000	70.0000
2204 00 796 41 10	Total	41.9886	70.0000	70.0000	70.0000
2204 00 796 41	Total	41.9886	70.0000	70.0000	70.0000
2204 00 796	Total	41.9886	70.0000	70.0000	70.0000
2204 00	Total	125.9174	210.0000	210.0000	210.0000
2204	Total	125.9174	210.0000	210.0000	210.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Ration/Diet/Medicine/Bedding and Clothing	Total	125.9174	210.0000	210.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.9174	210.0000	210.0000	210.0000
	Revenue	125.9174	210.0000	210.0000	210.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 102 Sports Stadia

4202 03 102 91 Central Assistance

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

4202 03 102 91 09 53 Major works 0.0000 0.5000 0.0000 0.5200

4202 03 102 91 09 **Total** 0.0000 0.5000 0.0000 0.52004202 03 102 91 **Total** 0.0000 0.5000 0.0000 0.52004202 03 102 **Total** 0.0000 0.5000 0.0000 0.5200

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance

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

4202 03 789 91 09 53 Major works 0.0000 0.2000 0.0000 0.1700

4202 03 789 91 09 **Total** 0.0000 0.2000 0.0000 0.17004202 03 789 91 **Total** 0.0000 0.2000 0.0000 0.17004202 03 789 **Total** 0.0000 0.2000 0.0000 0.1700

4202 03 796 Tribal Area sub-plan

4202 03 796 91 Central Assistance

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

4202 03 796 91 09 53 Major works 0.0000 0.3000 0.0000 0.3100

4202 03 796 91 09 **Total** 0.0000 0.3000 0.0000 0.31004202 03 796 91 **Total** 0.0000 0.3000 0.0000 0.31004202 03 796 **Total** 0.0000 0.3000 0.0000 0.31004202 03 **Total** 0.0000 1.0000 0.0000 1.00004202 **Total** 0.0000 1.0000 0.0000 1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NLCPR	Total	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000
CSS - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91	Central Assistance				
4552 00 101 91 08	North Eastern Council (NEC)				
4552 00 101 91 08 53	Major works	0.0000	0.5000	65.5500	0.5200
4552 00 101 91 08 57	Grants for Creation of Capital Assets	0.0000	0.0000	14.6500	0.0000
4552 00 101 91 08	Total	0.0000	0.5000	80.2000	0.5200
4552 00 101 91	Total	0.0000	0.5000	80.2000	0.5200
4552 00 101	Total	0.0000	0.5000	80.2000	0.5200
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	0.0000	0.2000	21.7200	0.1700
4552 00 789 91 08 57	Grants for Creation of Capital Assets	0.0000	0.0000	4.8000	0.0000
4552 00 789 91 08	Total	0.0000	0.2000	26.5200	0.1700
4552 00 789 91	Total	0.0000	0.2000	26.5200	0.1700
4552 00 789	Total	0.0000	0.2000	26.5200	0.1700
4552 00 796	Tribal Area sub-plan				
4552 00 796 91	Central Assistance				
4552 00 796 91 08	North Eastern Council (NEC)				
4552 00 796 91 08 53	Major works	0.0000	0.3000	39.5400	0.3100
4552 00 796 91 08 57	Grants for Creation of Capital Assets	0.0000	0.0000	8.7400	0.0000
4552 00 796 91 08	Total	0.0000	0.3000	48.2800	0.3100
4552 00 796 91	Total	0.0000	0.3000	48.2800	0.3100
4552 00 796	Total	0.0000	0.3000	48.2800	0.3100
4552 00	Total	0.0000	1.0000	155.0000	1.0000
4552	Total	0.0000	1.0000	155.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NEC	Total	0.0000	1.0000	155.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	155.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	155.0000	1.0000

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	42.0000	45.0000	45.0000	50.0000
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2204 00 796 98 42	Total	42.0000	45.0000	45.0000	50.0000
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2204 00 796 98	Total	42.0000	45.0000	45.0000	50.0000
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2204 00 796	Total	42.0000	45.0000	45.0000	50.0000
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2204 00	Total	42.0000	45.0000	45.0000	50.0000
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2204	Total	42.0000	45.0000	45.0000	50.0000
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Transfer of fund to TTAADC

	Total	42.0000	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.0000	45.0000	45.0000	50.0000
	Revenue	42.0000	45.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

4552 00 101 90 State Share for Central Assistance

4552 00 101 90 08 State Share of North Eastern Council (NEC)

4552 00 101 90 08 53	Major works	0.0000	0.5000	0.0000	0.5200
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4552 00 101 90 08	Total	0.0000	0.5000	0.0000	0.5200
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4552 00 101 90	Total	0.0000	0.5000	0.0000	0.5200
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4552 00 101	Total	0.0000	0.5000	0.0000	0.5200
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4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

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

4552 00 789 90 08 53	Major works	0.0000	0.2000	0.0000	0.1700
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4552 00 789 90 08 Total	0.0000	0.2000	0.0000	0.1700	
4552 00 789 90 Total	0.0000	0.2000	0.0000	0.1700	
4552 00 789 Total	0.0000	0.2000	0.0000	0.1700	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.3000	0.0000	0.3100	
4552 00 796 90 08 Total	0.0000	0.3000	0.0000	0.3100	
4552 00 796 90 Total	0.0000	0.3000	0.0000	0.3100	
4552 00 796 Total	0.0000	0.3000	0.0000	0.3100	
4552 00 Total	0.0000	1.0000	0.0000	1.0000	
4552 Total	0.0000	1.0000	0.0000	1.0000	
State Share / Contribution of CSS	Total	0.0000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	0.0000	1.0000
Others					
2204 Sports and Youth Services					
2204 00					
2204 00 001 Direction and Administration					
2204 00 001 98 Administration					
2204 00 001 98 42 Sports and Youth Programme					
2204 00 001 98 42 13 Office Expenses	4.2317	7.0000	7.0000	6.0000	
2204 00 001 98 42 18 Cost of fuel etc and maintenance cost of vehicles	1.1903	1.2000	1.2000	3.0000	
2204 00 001 98 42 21 Supplies and Materials	7.9201	4.9000	4.9000	4.5000	
2204 00 001 98 42 31 Grants-in-Aid	10.0000	2.0000	2.0000	2.0000	
2204 00 001 98 42 50 Other charges	0.0000	0.5000	0.5000	1.0000	
2204 00 001 98 42 Total	23.3420	15.6000	15.6000	16.5000	
2204 00 001 98 Total	23.3420	15.6000	15.6000	16.5000	
2204 00 001 Total	23.3420	15.6000	15.6000	16.5000	
2204 00 101 Physical Education					
2204 00 101 41 Human Development					
2204 00 101 41 10 Development of Infrastructure Games and Sports					
2204 00 101 41 10 11 Travel Expenses	6.5682	7.0000	7.0000	5.0000	
2204 00 101 41 10 13 Office Expenses	1.9866	4.0500	4.0500	5.0000	
2204 00 101 41 10 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	2.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2204 00 101 41 10 19 Hiring charges of private vehicles	8.4433	18.4500	18.4500	15.0000
2204 00 101 41 10 20 Other Administrative Expenses	0.9800	1.5000	1.5000	1.2000
2204 00 101 41 10 28 Professional Services	0.2743	1.0000	1.0000	0.5000
2204 00 101 41 10 50 Other charges	0.3496	0.5000	0.5000	0.5000
Total	18.6020	32.5000	32.5000	29.2000
Total	18.6020	32.5000	32.5000	29.2000
Total	18.6020	32.5000	32.5000	29.2000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 19 Hiring charges of private vehicles	4.7829	7.0000	7.0000	7.0000
2204 00 789 41 10 20 Other Administrative Expenses	0.9802	1.2000	1.2000	0.8000
Total	5.7630	8.2000	8.2000	7.8000
Total	5.7630	8.2000	8.2000	7.8000
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 13 Office Expenses	4.9800	4.0000	4.0000	5.0000
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.3654	0.5000	0.5000	1.1000
2204 00 789 98 42 21 Supplies and Materials	3.4573	2.0000	2.0000	2.0000
2204 00 789 98 42 50 Other charges	0.0000	0.2000	0.2000	0.4000
Total	8.8026	6.7000	6.7000	8.5000
Total	8.8026	6.7000	6.7000	8.5000
Total	14.5657	14.9000	14.9000	16.3000
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	7.9506	14.0000	14.0000	12.0000
2204 00 796 41 10 20 Other Administrative Expenses	1.9085	1.8000	1.8000	1.0000
Total	9.8591	15.8000	15.8000	13.0000
Total	9.8591	15.8000	15.8000	13.0000
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				
2204 00 796 98 42 13 Office Expenses	4.2739	7.0000	7.0000	9.0000
2204 00 796 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.4901	0.8000	0.8000	1.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2204 00 796 98 42 21 Supplies and Materials	5.8131	3.1000	3.1000	3.5000
2204 00 796 98 42 50 Other charges	0.0000	0.3000	0.3000	0.6000
2204 00 796 98 42 Total	10.5771	11.2000	11.2000	15.0000
2204 00 796 98 Total	10.5771	11.2000	11.2000	15.0000
2204 00 796 Total	20.4362	27.0000	27.0000	28.0000
2204 00 Total	76.9459	90.0000	90.0000	90.0000
2204 Total	76.9459	90.0000	90.0000	90.0000
Others				
Total	76.9459	90.0000	90.0000	90.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	76.9459	90.0000	90.0000	90.0000
Revenue	76.9459	90.0000	90.0000	90.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 01 Salaries 6218.6662 8121.5000 7254.0000 8341.0000

2204 00 101 41 10 **Total** 6218.6662 8121.5000 7254.0000 8341.00002204 00 101 41 **Total** 6218.6662 8121.5000 7254.0000 8341.00002204 00 101 **Total** 6218.6662 8121.5000 7254.0000 8341.00002204 00 **Total** 6218.6662 8121.5000 7254.0000 8341.00002204 **Total** 6218.6662 8121.5000 7254.0000 8341.0000**Salaries** **Total** 6218.6662 8121.5000 7254.0000 8341.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6218.6662 8121.5000 7254.0000 8341.0000

Revenue 6218.6662 8121.5000 7254.0000 8341.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 61 Tripura Sports Council

2204 00 104 41 61 31 Grants-in-Aid 43.0000 45.0000 66.0000 66.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2204 00 104 41 61 Total	43.0000	45.0000	66.0000	66.0000	
2204 00 104 41 Total	43.0000	45.0000	66.0000	66.0000	
2204 00 104 Total	43.0000	45.0000	66.0000	66.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 61 Tripura Sports Council					
2204 00 789 41 61 31 Grants-in-Aid	18.0000	20.0000	23.0000	23.0000	
2204 00 789 41 61 Total	18.0000	20.0000	23.0000	23.0000	
2204 00 789 41 Total	18.0000	20.0000	23.0000	23.0000	
2204 00 789 Total	18.0000	20.0000	23.0000	23.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 61 Tripura Sports Council					
2204 00 796 41 61 31 Grants-in-Aid	29.0000	30.0000	41.0000	41.0000	
2204 00 796 41 61 Total	29.0000	30.0000	41.0000	41.0000	
2204 00 796 41 Total	29.0000	30.0000	41.0000	41.0000	
2204 00 796 Total	29.0000	30.0000	41.0000	41.0000	
2204 00 Total	90.0000	95.0000	130.0000	130.0000	
2204 Total	90.0000	95.0000	130.0000	130.0000	
Grants to PSUs - Tripura Sports Council	Total	90.0000	95.0000	130.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.0000	95.0000	130.0000	130.0000
	Revenue	90.0000	95.0000	130.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sports Equipment

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 21 Supplies and Materials 5.1490 0.0000 0.0000 0.0000

2204 00 101 41 10 **Total** 5.1490 0.0000 0.0000 0.00002204 00 101 41 **Total** 5.1490 0.0000 0.0000 0.00002204 00 101 **Total** 5.1490 0.0000 0.0000 0.0000

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2204 00 789 41 10 21 Supplies and Materials	1.7488	0.0000	0.0000	0.0000	
2204 00 789 41 10 Total	1.7488	0.0000	0.0000	0.0000	
2204 00 789 41 Total	1.7488	0.0000	0.0000	0.0000	
2204 00 789 Total	1.7488	0.0000	0.0000	0.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 21 Supplies and Materials	3.0987	0.0000	0.0000	0.0000	
2204 00 796 41 10 Total	3.0987	0.0000	0.0000	0.0000	
2204 00 796 41 Total	3.0987	0.0000	0.0000	0.0000	
2204 00 796 Total	3.0987	0.0000	0.0000	0.0000	
2204 00 Total	9.9965	0.0000	0.0000	0.0000	
2204 Total	9.9965	0.0000	0.0000	0.0000	
Sports Equipment	Total	9.9965	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9965	0.0000	0.0000	0.0000
	Revenue	9.9965	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 102 Youth Welfare Programmes for Students					
2204 00 102 33 Welfare Programme					
2204 00 102 33 35 Youth Welfare Programme					
2204 00 102 33 35 50 Other charges	2.5000	5.0000	5.0000	5.0000	
2204 00 102 33 35 Total	2.5000	5.0000	5.0000	5.0000	
2204 00 102 33 Total	2.5000	5.0000	5.0000	5.0000	
2204 00 102 Total	2.5000	5.0000	5.0000	5.0000	
2204 00 103 Youth Welfare Programmes for Non Students					
2204 00 103 33 Welfare Programme					
2204 00 103 33 35 Youth Welfare Programme					
2204 00 103 33 35 50 Other charges	8.9800	10.0000	5.0000	9.0000	
2204 00 103 33 35 Total	8.9800	10.0000	5.0000	9.0000	
2204 00 103 33 Total	8.9800	10.0000	5.0000	9.0000	
2204 00 103 Total	8.9800	10.0000	5.0000	9.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 33 Welfare Programme					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2204 00 789 33 35 Youth Welfare Programme					
2204 00 789 33 35 50 Other charges	3.6000	5.5000	2.7500	6.0000	
2204 00 789 33 35 Total	3.6000	5.5000	2.7500	6.0000	
2204 00 789 33 Total	3.6000	5.5000	2.7500	6.0000	
2204 00 789 Total	3.6000	5.5000	2.7500	6.0000	
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	7.6800	9.5000	4.7500	10.0000	
2204 00 796 33 35 Total	7.6800	9.5000	4.7500	10.0000	
2204 00 796 33 Total	7.6800	9.5000	4.7500	10.0000	
2204 00 796 Total	7.6800	9.5000	4.7500	10.0000	
2204 00 Total	22.7600	30.0000	17.5000	30.0000	
2204 Total	22.7600	30.0000	17.5000	30.0000	
Youth Welfare Programme	Total	22.7600	30.0000	17.5000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.7600	30.0000	17.5000	30.0000
	Revenue	22.7600	30.0000	17.5000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports/ Khelo Tripura Susto Tripura

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

2204 00 101 41 Human Development

2204 00 101 41 10 Development of Infrastructure Games and Sports

2204 00 101 41 10 21 Supplies and Materials 0.0000 0.0000 25.8000 0.0000

2204 00 101 41 10 **Total** 0.0000 0.0000 25.8000 0.00002204 00 101 41 **Total** 0.0000 0.0000 25.8000 0.00002204 00 101 **Total** 0.0000 0.0000 25.8000 0.0000

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 10 Development of Infrastructure Games and Sports

2204 00 104 41 10 20 Other Administrative Expenses 7.8321 45.0000 45.0000 30.0000

2204 00 104 41 10 21 Supplies and Materials 0.0000 0.0000 156.0000 70.0000

2204 00 104 41 10 31 Grants-in-Aid 0.0000 80.0000 168.0000 180.0000

2204 00 104 41 10 50 Other charges 1.4900 20.0000 20.0000 20.0000

2204 00 104 41 10 **Total** 9.3221 145.0000 389.0000 300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2204 00 104 41 Total	9.3221	145.0000	389.0000	300.0000
2204 00 104 Total	9.3221	145.0000	389.0000	300.0000
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 21 Supplies and Materials	0.0000	0.0000	51.0000	30.0000
2204 00 789 41 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	100.0000
2204 00 789 41 10 50 Other charges	7.5000	0.0000	0.0000	0.0000
2204 00 789 41 10 Total	7.5000	0.0000	51.0000	130.0000
2204 00 789 41 Total	7.5000	0.0000	51.0000	130.0000
2204 00 789 Total	7.5000	0.0000	51.0000	130.0000
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 21 Supplies and Materials	0.0000	0.0000	93.0000	50.0000
2204 00 796 41 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	120.0000
2204 00 796 41 10 50 Other charges	12.9940	0.0000	0.0000	0.0000
2204 00 796 41 10 Total	12.9940	0.0000	93.0000	170.0000
2204 00 796 41 Total	12.9940	0.0000	93.0000	170.0000
2204 00 796 Total	12.9940	0.0000	93.0000	170.0000
2204 00 Total	29.8161	145.0000	558.8000	600.0000
2204 Total	29.8161	145.0000	558.8000	600.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 03 Sports and Youth Services				
4202 03 102 Sports Stadia				
4202 03 102 41 Human Development				
4202 03 102 41 10 Development of Infrastructure Games and Sports				
4202 03 102 41 10 31 Grants-in-Aid	0.0000	0.0000	38.4800	0.0000
4202 03 102 41 10 57 Grants for Creation of Capital Assets	0.0000	145.0000	0.0000	52.0000
4202 03 102 41 10 Total	0.0000	145.0000	38.4800	52.0000
4202 03 102 41 Total	0.0000	145.0000	38.4800	52.0000
4202 03 102 Total	0.0000	145.0000	38.4800	52.0000
4202 03 789 Special Component Plan for Scheduled Caste				
4202 03 789 41 Human Development				
4202 03 789 41 10 Development of Infrastructure Games and Sports				
4202 03 789 41 10 31 Grants-in-Aid	0.0000	0.0000	17.1000	0.0000
4202 03 789 41 10 57 Grants for Creation of Capital Assets	0.0000	150.0000	0.0000	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 03 789 41 10 Total	0.0000	150.0000	17.1000	17.0000	
4202 03 789 41 Total	0.0000	150.0000	17.1000	17.0000	
4202 03 789 Total	0.0000	150.0000	17.1000	17.0000	
4202 03 796 Tribal Area sub-plan					
4202 03 796 41 Human Development					
4202 03 796 41 10 Development of Infrastructure Games and Sports					
4202 03 796 41 10 31 Grants-in-Aid	0.0000	0.0000	29.9239	0.0000	
4202 03 796 41 10 57 Grants for Creation of Capital Assets	0.0000	210.0000	5.7061	31.0000	
4202 03 796 41 10 Total	0.0000	210.0000	35.6300	31.0000	
4202 03 796 41 Total	0.0000	210.0000	35.6300	31.0000	
4202 03 796 Total	0.0000	210.0000	35.6300	31.0000	
4202 03 Total	0.0000	505.0000	91.2100	100.0000	
4202 Total	0.0000	505.0000	91.2100	100.0000	
Games & Sports/ Khelo Tripura Susto Tripura	Total	29.8161	650.0000	650.0100	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.8161	650.0000	650.0100	700.0000
	Revenue	29.8161	145.0000	558.8000	600.0000
	Capital	0.0000	505.0000	91.2100	100.0000

Promotion of Yoga

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 75 Promotion of Yoga

2204 00 104 41 75 20 Other Administrative Expenses	0.0000	1.5600	0.7800	2.3000
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2204 00 104 41 75 21 Supplies and Materials	0.0000	2.5000	1.2500	2.4000
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2204 00 104 41 75 28 Professional Services	0.0000	1.0400	0.5200	2.4000
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2204 00 104 41 75 50 Other charges	0.0000	4.0000	2.0000	2.4000
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2204 00 104 41 75 Total	0.0000	9.1000	4.5500	9.5000
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2204 00 104 41 Total	0.0000	9.1000	4.5500	9.5000
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2204 00 104 Total	0.0000	9.1000	4.5500	9.5000
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2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 75 Promotion of Yoga

2204 00 789 41 75 20 Other Administrative Expenses	0.0000	0.5100	0.2600	1.0000
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2204 00 789 41 75 21 Supplies and Materials	0.0000	2.0000	1.0000	1.0000
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2204 00 789 41 75 28 Professional Services	0.0000	0.3400	0.1700	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2204 00 789 41 75 50 Other charges	0.0000	1.5000	0.7500	1.0000	
2204 00 789 41 75 Total	0.0000	4.3500	2.1800	4.0000	
2204 00 789 41 Total	0.0000	4.3500	2.1800	4.0000	
2204 00 789 Total	0.0000	4.3500	2.1800	4.0000	
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	0.0000	0.9300	0.4700	1.6000	
2204 00 796 41 75 21 Supplies and Materials	0.0000	2.5000	1.2500	1.6000	
2204 00 796 41 75 28 Professional Services	0.0000	0.6200	0.3100	1.6000	
2204 00 796 41 75 50 Other charges	0.0000	2.5000	1.2500	1.7000	
2204 00 796 41 75 Total	0.0000	6.5500	3.2800	6.5000	
2204 00 796 41 Total	0.0000	6.5500	3.2800	6.5000	
2204 00 796 Total	0.0000	6.5500	3.2800	6.5000	
2204 00 Total	0.0000	20.0000	10.0100	20.0000	
2204 Total	0.0000	20.0000	10.0100	20.0000	
Promotion of Yoga	Total	0.0000	20.0000	10.0100	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	10.0100	20.0000
	Revenue	0.0000	20.0000	10.0100	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rural Sports

2204 Sports and Youth Services

2204 00

2204 00 104 Sports and Games

2204 00 104 41 Human Development

2204 00 104 41 81 Rural Sports

2204 00 104 41 81 31 Grants-in-Aid	117.6000	0.0000	0.0000	0.0000
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2204 00 104 41 81 Total	117.6000	0.0000	0.0000	0.0000
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2204 00 104 41 Total	117.6000	0.0000	0.0000	0.0000
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2204 00 104 Total	117.6000	0.0000	0.0000	0.0000
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2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 81 Rural Sports

2204 00 789 41 81 31 Grants-in-Aid	48.0000	0.0000	0.0000	0.0000
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2204 00 789 41 81 Total	48.0000	0.0000	0.0000	0.0000
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2204 00 789 41 Total	48.0000	0.0000	0.0000	0.0000
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2204 00 789 Total	48.0000	0.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	74.4000	0.0000	0.0000	0.0000	
2204 00 796 41 81 Total	74.4000	0.0000	0.0000	0.0000	
2204 00 796 41 Total	74.4000	0.0000	0.0000	0.0000	
2204 00 796 Total	74.4000	0.0000	0.0000	0.0000	
2204 00 Total	240.0000	0.0000	0.0000	0.0000	
2204 Total	240.0000	0.0000	0.0000	0.0000	
Rural Sports	Total	240.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	240.0000	0.0000	0.0000	0.0000
	Revenue	240.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Organizing Scouts and Guides

2204 Sports and Youth Services

2204 00

2204 00 102 Youth Welfare Programmes for Students

2204 00 102 41 Human Development

2204 00 102 41 85 Organizing Scouts and Guides

2204 00 102 41 85 20 Other Administrative Expenses	1.5000	6.0000	3.0000	5.0000
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2204 00 102 41 85 21 Supplies and Materials	1.9500	4.0000	2.0000	5.0000
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2204 00 102 41 85 Total	3.4500	10.0000	5.0000	10.0000
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2204 00 102 41 Total	3.4500	10.0000	5.0000	10.0000
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2204 00 102 Total	3.4500	10.0000	5.0000	10.0000
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2204 00 Total	3.4500	10.0000	5.0000	10.0000
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2204 Total	3.4500	10.0000	5.0000	10.0000
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Organizing Scouts and Guides	Total	3.4500	10.0000	5.0000	10.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	3.4500	10.0000	5.0000	10.0000
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	Revenue	3.4500	10.0000	5.0000	10.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Medical Re-imburement

2204 Sports and Youth Services

2204 00

2204 00 101 Physical Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2204 00 101 41 Human Development				
2204 00 101 41 10 Development of Infrastructure Games and Sports				
2204 00 101 41 10 07 Medical Reimbursement	6.7125	20.0000	20.0000	10.0000
Total	6.7125	20.0000	20.0000	10.0000
Total	6.7125	20.0000	20.0000	10.0000
Total	6.7125	20.0000	20.0000	10.0000
Total	6.7125	20.0000	20.0000	10.0000
Total	6.7125	20.0000	20.0000	10.0000
Total	6.7125	20.0000	20.0000	10.0000
Medical Re-imburement Total	6.7125	20.0000	20.0000	10.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.7125	20.0000	20.0000	10.0000
Revenue	6.7125	20.0000	20.0000	10.0000
Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2204 Sports and Youth Services

2204 00

2204 00 001 Direction and Administration

2204 00 001 98 Administration

2204 00 001 98 42 Sports and Youth Programme

2204 00 001 98 42 29 Outsourcing of Services 38.0971 40.0000 40.0000 40.0000

2204 00 001 98 42 **Total** 38.0971 40.0000 40.0000 40.00002204 00 001 98 **Total** 38.0971 40.0000 40.0000 40.00002204 00 001 **Total** 38.0971 40.0000 40.0000 40.00002204 00 **Total** 38.0971 40.0000 40.0000 40.00002204 **Total** 38.0971 40.0000 40.0000 40.0000**Outsourcing of Services Total** 38.0971 40.0000 40.0000 40.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 38.0971 40.0000 40.0000 40.0000

Revenue 38.0971 40.0000 40.0000 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 051 25 22 Special Assistance for Capital Investment					
4059 80 051 25 22 53 Major works	0.0000	170.0000	158.6000	190.0000	
4059 80 051 25 22 Total	0.0000	170.0000	158.6000	190.0000	
4059 80 051 25 Total	0.0000	170.0000	158.6000	190.0000	
4059 80 051 Total	0.0000	170.0000	158.6000	190.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	70.0000	51.8500	80.0000	
4059 80 789 25 22 Total	0.0000	70.0000	51.8500	80.0000	
4059 80 789 25 Total	0.0000	70.0000	51.8500	80.0000	
4059 80 789 Total	0.0000	70.0000	51.8500	80.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	110.0000	94.5500	130.0000	
4059 80 796 25 22 Total	0.0000	110.0000	94.5500	130.0000	
4059 80 796 25 Total	0.0000	110.0000	94.5500	130.0000	
4059 80 796 Total	0.0000	110.0000	94.5500	130.0000	
4059 80 Total	0.0000	350.0000	305.0000	400.0000	
4059 Total	0.0000	350.0000	305.0000	400.0000	
Special Assistance for Capital Investment	Total	0.0000	350.0000	305.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	350.0000	305.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	350.0000	305.0000	400.0000

Deduct – Refund/Debit

2204 Sports and Youth Services

2204 00

2204 00 911 Deduct-Recoveries of Overpayments

2204 00 911 41 Human Development

2204 00 911 41 10 Development of Infrastructure Games and Sports

2204 00 911 41 10 01 Salaries 0.0000 0.0000 0.0000 0.0000

2204 00 911 41 10 36 Scholarship / Stipend 0.0000 0.0000 0.0000 0.0000

2204 00 911 41 10 **Total** 0.0000 0.0000 0.0000 0.00002204 00 911 41 **Total** 0.0000 0.0000 0.0000 0.00002204 00 911 **Total** 0.0000 0.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2204 00 Total	0.0000	0.0000	0.0000	0.0000
2204 Total	0.0000	0.0000	0.0000	0.0000
Deduct – Refund/Debit				
Total	0.0000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	0.5730	0.0000	0.0000	0.0000
Charged	0.00	0.0000	0.0000	0.0000
Voted	0.5730	0.0000	0.0000	0.0000
Revenue	0.5730	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	-0.5730	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	-0.5730	0.0000	0.0000	0.0000
Revenue	-0.5730	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 21 Special Assistance - Capital				
4059 80 051 25 21 53 Major works	0.0000	940.0000	940.0000	52.0000
4059 80 051 25 21 Total	0.0000	940.0000	940.0000	52.0000
4059 80 051 25 Total	0.0000	940.0000	940.0000	52.0000
4059 80 051 Total	0.0000	940.0000	940.0000	52.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 21 Special Assistance - Capital				
4059 80 789 25 21 53 Major works	0.0000	360.0000	360.0000	17.0000
4059 80 789 25 21 Total	0.0000	360.0000	360.0000	17.0000
4059 80 789 25 Total	0.0000	360.0000	360.0000	17.0000
4059 80 789 Total	0.0000	360.0000	360.0000	17.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	0.0000	700.0000	700.0000	31.0000	
4059 80 796 25 21 Total	0.0000	700.0000	700.0000	31.0000	
4059 80 796 25 Total	0.0000	700.0000	700.0000	31.0000	
4059 80 796 Total	0.0000	700.0000	700.0000	31.0000	
4059 80 Total	0.0000	2000.0000	2000.0000	100.0000	
4059 Total	0.0000	2000.0000	2000.0000	100.0000	
Special Assistance- Capital	Total	0.0000	2000.0000	2000.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	2000.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2000.0000	2000.0000	100.0000

Subarna Jayanti Tripura Nirman Yojana

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 101 Youth Hostels

4202 03 101 99 Others

4202 03 101 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 03 101 99 81 53 Major works 0.0000 0.0000 0.0000 480.0000

4202 03 101 99 81 **Total** 0.0000 0.0000 0.0000 480.00004202 03 101 99 **Total** 0.0000 0.0000 0.0000 480.00004202 03 101 **Total** 0.0000 0.0000 0.0000 480.0000

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 99 Others

4202 03 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 03 789 99 81 53 Major works 0.0000 0.0000 0.0000 200.0000

4202 03 789 99 81 **Total** 0.0000 0.0000 0.0000 200.00004202 03 789 99 **Total** 0.0000 0.0000 0.0000 200.00004202 03 789 **Total** 0.0000 0.0000 0.0000 200.0000

4202 03 796 Tribal Area sub-plan

4202 03 796 99 Others

4202 03 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 03 796 99 81 53 Major works 0.0000 0.0000 0.0000 320.0000

4202 03 796 99 81 **Total** 0.0000 0.0000 0.0000 320.00004202 03 796 99 **Total** 0.0000 0.0000 0.0000 320.00004202 03 796 **Total** 0.0000 0.0000 0.0000 320.00004202 03 **Total** 0.0000 0.0000 0.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 Total	0.0000	0.0000	0.0000	1000.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000
<u>Mukhya Mantri Sports Development Scheme</u>					
2204 <i>Sports and Youth Services</i>					
2204 00					
2204 00 104 Sports and Games					
2204 00 104 33 Welfare Programme					
2204 00 104 33 91 Mukhya Mantri Sports Development Scheme					
2204 00 104 33 91 50 Other charges	0.0000	0.0000	0.0000	52.0000	
2204 00 104 33 91 Total	0.0000	0.0000	0.0000	52.0000	
2204 00 104 33 Total	0.0000	0.0000	0.0000	52.0000	
2204 00 104 Total	0.0000	0.0000	0.0000	52.0000	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 33 Welfare Programme					
2204 00 789 33 91 Mukhya Mantri Sports Development Scheme					
2204 00 789 33 91 50 Other charges	0.0000	0.0000	0.0000	17.0000	
2204 00 789 33 91 Total	0.0000	0.0000	0.0000	17.0000	
2204 00 789 33 Total	0.0000	0.0000	0.0000	17.0000	
2204 00 789 Total	0.0000	0.0000	0.0000	17.0000	
2204 00 796 Tribal Area sub-plan					
2204 00 796 33 Welfare Programme					
2204 00 796 33 91 Mukhya Mantri Sports Development Scheme					
2204 00 796 33 91 50 Other charges	0.0000	0.0000	0.0000	31.0000	
2204 00 796 33 91 Total	0.0000	0.0000	0.0000	31.0000	
2204 00 796 33 Total	0.0000	0.0000	0.0000	31.0000	
2204 00 796 Total	0.0000	0.0000	0.0000	31.0000	
2204 00 Total	0.0000	0.0000	0.0000	100.0000	
2204 Total	0.0000	0.0000	0.0000	100.0000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 03 Sports and Youth Services					
4202 03 102 Sports Stadia					
4202 03 102 33 Welfare Programme					
4202 03 102 33 91 Mukhya Mantri Sports Development Scheme					
4202 03 102 33 91 53 Major works	0.0000	0.0000	0.0000	364.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 03 102 33 91 Total	0.0000	0.0000	0.0000	364.0000	
4202 03 102 33 Total	0.0000	0.0000	0.0000	364.0000	
4202 03 102 Total	0.0000	0.0000	0.0000	364.0000	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 33 Welfare Programme					
4202 03 789 33 91 Mukhya Mantri Sports Development Scheme					
4202 03 789 33 91 53 Major works	0.0000	0.0000	0.0000	119.0000	
4202 03 789 33 91 Total	0.0000	0.0000	0.0000	119.0000	
4202 03 789 33 Total	0.0000	0.0000	0.0000	119.0000	
4202 03 789 Total	0.0000	0.0000	0.0000	119.0000	
4202 03 796 Tribal Area sub-plan					
4202 03 796 33 Welfare Programme					
4202 03 796 33 91 Mukhya Mantri Sports Development Scheme					
4202 03 796 33 91 53 Major works	0.0000	0.0000	0.0000	217.0000	
4202 03 796 33 91 Total	0.0000	0.0000	0.0000	217.0000	
4202 03 796 33 Total	0.0000	0.0000	0.0000	217.0000	
4202 03 796 Total	0.0000	0.0000	0.0000	217.0000	
4202 03 Total	0.0000	0.0000	0.0000	700.0000	
4202 Total	0.0000	0.0000	0.0000	700.0000	
Mukhya Mantri Sports Development Scheme	Total	0.0000	0.0000	0.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	700.0000

Grand Total:- Demand:-42		7003.4248	11756.7600	11813.6600	12294.0000
YOUTH AFFAIRS & SPORTS - (42)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7003.4248	11756.7600	11813.6600	12294.0000
	Revenue	7003.4248	8898.7600	8462.1100	9744.0000
	Capital	0.0000	2858.0000	3351.5500	2550.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total Recovery:- Demand:-42		0.5730	0.0000	0.0000	0.0000
YOUTH AFFAIRS & SPORTS - (42)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5730	0.0000	0.0000	0.0000
	Revenue	0.5730	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-42		7002.8519	11756.7600	11813.6600	12294.0000
YOUTH AFFAIRS & SPORTS - (42)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7002.8519	11756.7600	11813.6600	12294.0000
	Revenue	7002.8519	8898.7600	8462.1100	9744.0000
	Capital	0.0000	2858.0000	3351.5500	2550.0000

Finance

Demand No : 43

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 02 Wages	0.9647	1.6500	1.5000	2.1000
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2052 00 090 05 04 Total	0.9647	1.6500	1.5000	2.1000
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2052 00 090 05 Total	0.9647	1.6500	1.5000	2.1000
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2052 00 090 Total	0.9647	1.6500	1.5000	2.1000
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2052 00 Total	0.9647	1.6500	1.5000	2.1000
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2052 Total	0.9647	1.6500	1.5000	2.1000
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Wages	Total	0.9647	1.6500	1.5000	2.1000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.9647	1.6500	1.5000	2.1000
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Revenue	0.9647	1.6500	1.5000	2.1000
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Capital	0.0000	0.0000	0.0000	0.0000
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Repayment of Loan

6003 Internal debt of the State Government

6003 00 00

6003 00 101 Market Loans

6003 00 101 58 Debt Services

6003 00 101 58 10 Market Loans

6003 00 101 58 10 56 Re-payment of Borrowings	30000.0000	64500.0000	64500.0000	55000.0000
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6003 00 101 58 10 Total	30000.0000	64500.0000	64500.0000	55000.0000
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6003 00 101 58 Total	30000.0000	64500.0000	64500.0000	55000.0000
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6003 00 101 Total	30000.0000	64500.0000	64500.0000	55000.0000
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6003 00 105 Loans from the National Bank for Agricultural and Rural Development

6003 00 105 58 Debt Services

6003 00 105 58 11 NABARD

6003 00 105 58 11 56 Re-payment of Borrowings	19582.9375	21688.0000	19000.0000	21000.0000
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6003 00 105 58 11 Total	19582.9375	21688.0000	19000.0000	21000.0000
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6003 00 105 58 Total	19582.9375	21688.0000	19000.0000	21000.0000
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6003 00 105 Total	19582.9375	21688.0000	19000.0000	21000.0000
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6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government

6003 00 111 58 Debt Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
6003 00 111 58 44 National Small Savings Fund				
6003 00 111 58 44 56 Re-payment of Borrowings	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 111 58 44 Total	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 111 58 Total	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 111 Total	11898.3250	12000.0000	10000.0000	12000.0000
6003 00 Total	61481.2625	98188.0000	93500.0000	88000.0000
6003 Total	61481.2625	98188.0000	93500.0000	88000.0000
6004 <i>Loans and Advances from the Central Government</i>				
6004 01 <i>Non-Plan Loans</i>				
6004 01 800 Other expenditure				
6004 01 800 58 Debt Services				
6004 01 800 58 23 Modernisation of Police Force				
6004 01 800 58 23 56 Re-payment of Borrowings	46.9536	46.0000	44.0500	40.0000
6004 01 800 58 23 Total	46.9536	46.0000	44.0500	40.0000
6004 01 800 58 24 Displaced Persons from Pakistan				
6004 01 800 58 24 56 Re-payment of Borrowings	0.0093	0.0000	0.0000	0.0000
6004 01 800 58 24 Total	0.0093	0.0000	0.0000	0.0000
6004 01 800 58 Total	46.9628	46.0000	44.0500	40.0000
6004 01 800 Total	46.9628	46.0000	44.0500	40.0000
6004 01 Total	46.9628	46.0000	44.0500	40.0000
6004 02 <i>Loans for State/Union Territory Plan Schemes</i>				
6004 02 101 Block Loans				
6004 02 101 58 Debt Services				
6004 02 101 58 19 State Plan Scheme				
6004 02 101 58 19 56 Re-payment of Borrowings	671.3481	600.0000	684.0000	684.0000
6004 02 101 58 19 Total	671.3481	600.0000	684.0000	684.0000
6004 02 101 58 46 Non-Lapsable Central Pool of Resources				
6004 02 101 58 46 56 Re-payment of Borrowings	137.4339	0.0000	137.4400	100.0000
6004 02 101 58 46 Total	137.4339	0.0000	137.4400	100.0000
6004 02 101 58 Total	808.7820	600.0000	821.4400	784.0000
6004 02 101 Total	808.7820	600.0000	821.4400	784.0000
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission				
6004 02 105 58 Debt Services				
6004 02 105 58 45 Relief on account of Natural Calamities /SDRF/SDMF				
6004 02 105 58 45 56 Re-payment of Borrowings	2224.7905	2224.8000	2224.8000	2224.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
6004 02 105 58 45 Total	2224.7905	2224.8000	2224.8000	2224.8000
6004 02 105 58 46 Non-Lapsable Central Pool of Resources				
6004 02 105 58 46 56 Re-payment of Borrowings	0.0000	138.0000	0.0000	0.0000
6004 02 105 58 46 Total	0.0000	138.0000	0.0000	0.0000
6004 02 105 58 Total	2224.7905	2362.8000	2224.8000	2224.8000
6004 02 105 Total	2224.7905	2362.8000	2224.8000	2224.8000
6004 02 Total	3033.5725	2962.8000	3046.2400	3008.8000
<i>6004 04 Loans for Centrally Sponsored Plan Schemes</i>				
6004 04 800 Other expenditure				
6004 04 800 58 Debt Services				
6004 04 800 58 32 Urban Development				
6004 04 800 58 32 56 Re-payment of Borrowings	99.8783	99.8800	99.8800	99.8800
6004 04 800 58 32 Total	99.8783	99.8800	99.8800	99.8800
6004 04 800 58 Total	99.8783	99.8800	99.8800	99.8800
6004 04 800 Total	99.8783	99.8800	99.8800	99.8800
6004 04 Total	99.8783	99.8800	99.8800	99.8800
<i>6004 05 Loans for Special Schemes</i>				
6004 05 101 Schemes of North Eastern Council				
6004 05 101 58 Debt Services				
6004 05 101 58 14 North Eastern Areas				
6004 05 101 58 14 56 Re-payment of Borrowings	73.1052	72.0000	50.0600	41.0000
6004 05 101 58 14 Total	73.1052	72.0000	50.0600	41.0000
6004 05 101 58 Total	73.1052	72.0000	50.0600	41.0000
6004 05 101 Total	73.1052	72.0000	50.0600	41.0000
6004 05 Total	73.1052	72.0000	50.0600	41.0000
<i>6004 09 Other Loans for States/Union Territory with Legislature Schemes</i>				
6004 09 101 Block Loans				
6004 09 101 58 Debt Services				
6004 09 101 58 19 State Plan Scheme				
6004 09 101 58 19 56 Re-payment of Borrowings	9.0140	14.0000	24.9800	45.0000
6004 09 101 58 19 Total	9.0140	14.0000	24.9800	45.0000
6004 09 101 58 Total	9.0140	14.0000	24.9800	45.0000
6004 09 101 Total	9.0140	14.0000	24.9800	45.0000
6004 09 800 Other expenditure				
6004 09 800 58 Debt Services				
6004 09 800 58 50 Other Loans for State Schemes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
6004 09 800 58 50 56 Re-payment of Borrowings	31.8500	32.0000	31.8500	31.8500	
6004 09 800 58 50 Total	31.8500	32.0000	31.8500	31.8500	
6004 09 800 58 Total	31.8500	32.0000	31.8500	31.8500	
6004 09 800 Total	31.8500	32.0000	31.8500	31.8500	
6004 09 Total	40.8640	46.0000	56.8300	76.8500	
6004 Total	3294.3829	3226.6800	3297.0600	3266.5300	
Repayment of Loan	Total	64775.6453	101414.6800	96797.0600	91266.5300
	Charged	64775.6453	101414.6800	96797.0600	91266.5300
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	64775.6453	101414.6800	96797.0600	91266.5300
Interest					
2049 Interest Payments					
2049 01 Interest on Internal Debt.					
2049 01 101 Interest on Market Loans					
2049 01 101 58 Debt Services					
2049 01 101 58 10 Market Loans					
2049 01 101 58 10 45 Interest	82771.9349	82500.0000	85000.0000	87000.0000	
2049 01 101 58 10 Total	82771.9349	82500.0000	85000.0000	87000.0000	
2049 01 101 58 Total	82771.9349	82500.0000	85000.0000	87000.0000	
2049 01 101 Total	82771.9349	82500.0000	85000.0000	87000.0000	
2049 01 123 Interest on Special Securities issued to National Small Savings Fund					
2049 01 123 58 Debt Services					
2049 01 123 58 17 Small Savings Collection					
2049 01 123 58 17 45 Interest	9175.2180	12000.0000	10000.0000	12000.0000	
2049 01 123 58 17 Total	9175.2180	12000.0000	10000.0000	12000.0000	
2049 01 123 58 Total	9175.2180	12000.0000	10000.0000	12000.0000	
2049 01 123 Total	9175.2180	12000.0000	10000.0000	12000.0000	
2049 01 200 Interest on Other Internal Debts					
2049 01 200 58 Debt Services					
2049 01 200 58 11 NABARD					
2049 01 200 58 11 45 Interest	4510.7718	7200.0000	6000.0000	6000.0000	
2049 01 200 58 11 Total	4510.7718	7200.0000	6000.0000	6000.0000	
2049 01 200 58 Total	4510.7718	7200.0000	6000.0000	6000.0000	
2049 01 200 Total	4510.7718	7200.0000	6000.0000	6000.0000	
2049 01 305 Management of Debt					
2049 01 305 58 Debt Services					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2049 01 305 58 09 Management of Debt				
2049 01 305 58 09 45 Interest	162.5075	260.0000	250.0000	260.0000
2049 01 305 58 09 Total	162.5075	260.0000	250.0000	260.0000
2049 01 305 58 Total	162.5075	260.0000	250.0000	260.0000
2049 01 305 Total	162.5075	260.0000	250.0000	260.0000
2049 01 Total	96620.4321	101960.0000	101250.0000	105260.0000
2049 03 <i>Interest on Small Savings Provident Funds etc.</i>				
2049 03 104 Interest on State Provident Funds				
2049 03 104 58 Debt Services				
2049 03 104 58 01 All India Services Provident Fund				
2049 03 104 58 01 45 Interest	171.2047	165.0000	180.0000	185.0000
2049 03 104 58 01 Total	171.2047	165.0000	180.0000	185.0000
2049 03 104 58 05 General Provident Fund				
2049 03 104 58 05 45 Interest	37441.2631	40800.0000	41500.0000	39900.0000
2049 03 104 58 05 Total	37441.2631	40800.0000	41500.0000	39900.0000
2049 03 104 58 51 Group Insurance Schemes				
2049 03 104 58 51 45 Interest	0.0000	0.0000	10.0000	0.0000
2049 03 104 58 51 Total	0.0000	0.0000	10.0000	0.0000
2049 03 104 58 53 General Provident Fund for TTAADC employees				
2049 03 104 58 53 45 Interest	1316.1095	1400.0000	14.5000	1500.0000
2049 03 104 58 53 Total	1316.1095	1400.0000	14.5000	1500.0000
2049 03 104 58 Total	38928.5773	42365.0000	41704.5000	41585.0000
2049 03 104 Total	38928.5773	42365.0000	41704.5000	41585.0000
2049 03 108 Interest on Insurance and Pension Fund				
2049 03 108 58 Debt Services				
2049 03 108 58 51 Group Insurance Schemes				
2049 03 108 58 51 45 Interest	803.3801	1100.0000	0.0000	1100.0000
2049 03 108 58 51 Total	803.3801	1100.0000	0.0000	1100.0000
2049 03 108 58 Total	803.3801	1100.0000	0.0000	1100.0000
2049 03 108 Total	803.3801	1100.0000	0.0000	1100.0000
2049 03 117 Interest on Defined Contribution Pension Scheme				
2049 03 117 58 Debt Services				
2049 03 117 58 57 Small Industries Development Bank of India (SIDBI)				
2049 03 117 58 57 45 Interest	0.0000	0.0000	0.0000	8.0000
2049 03 117 58 57 Total	0.0000	0.0000	0.0000	8.0000
2049 03 117 58 Total	0.0000	0.0000	0.0000	8.0000
2049 03 117 Total	0.0000	0.0000	0.0000	8.0000
2049 03 Total	39731.9573	43465.0000	41704.5000	42693.0000
2049 04 <i>Interest on Loans and Advances from Central Government.</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2049 04 101 Interest on Loans for State/Union Territory Plan Schemes				
2049 04 101 58 Debt Services				
2049 04 101 58 19 State Plan Scheme				
2049 04 101 58 19 45 Interest	1536.7549	1500.0000	808.1500	805.0000
Total	1536.7549	1500.0000	808.1500	805.0000
Total	1536.7549	1500.0000	808.1500	805.0000
Total	1536.7549	1500.0000	808.1500	805.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes				
2049 04 103 58 Debt Services				
2049 04 103 58 02 Centrally Sponsored Scheme				
2049 04 103 58 02 45 Interest	120.2995	121.0000	111.3200	112.0000
Total	120.2995	121.0000	111.3200	112.0000
Total	120.2995	121.0000	111.3200	112.0000
Total	120.2995	121.0000	111.3200	112.0000
2049 04 104 Interest on Loans for Non-Plan Schemes				
2049 04 104 58 Debt Services				
2049 04 104 58 13 Non-Plan Scheme				
2049 04 104 58 13 45 Interest	28.6171	29.0000	22.8800	22.5000
Total	28.6171	29.0000	22.8800	22.5000
Total	28.6171	29.0000	22.8800	22.5000
Total	28.6171	29.0000	22.8800	22.5000
2049 04 105 Interest on Loans for Special Plan Schemes				
2049 04 105 58 Debt Services				
2049 04 105 58 18 Special Plan Schemes				
2049 04 105 58 18 45 Interest	20.5295	21.0000	12.6600	11.6000
Total	20.5295	21.0000	12.6600	11.6000
Total	20.5295	21.0000	12.6600	11.6000
Total	20.5295	21.0000	12.6600	11.6000
2049 04 112 Interest on other Loans for State/Union Territory (with Legislature) Schemes				
2049 04 112 58 Debt Services				
2049 04 112 58 50 Other Loans for State Schemes				
2049 04 112 58 50 45 Interest	19.8067	70.0000	127.7300	47.0000
Total	19.8067	70.0000	127.7300	47.0000
Total	19.8067	70.0000	127.7300	47.0000
Total	19.8067	70.0000	127.7300	47.0000
Total	1726.0078	1741.0000	1082.7400	998.1000
2049 05 Interest on Reserve Funds				
2049 05 105 Interest on General and other Reserve Funds				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2049 05 105 58 Debt Services					
2049 05 105 58 45 Relief on account of Natural Calamities /SDRF/SDMF					
2049 05 105 58 45 45 Interest	0.0000	0.0000	0.0000	100.0000	
2049 05 105 58 45 Total	0.0000	0.0000	0.0000	100.0000	
2049 05 105 58 Total	0.0000	0.0000	0.0000	100.0000	
2049 05 105 Total	0.0000	0.0000	0.0000	100.0000	
2049 05 Total	0.0000	0.0000	0.0000	100.0000	
2049 60 <i>Interest on Other Obligations</i>					
2049 60 701 Miscellaneous					
2049 60 701 58 Debt Services					
2049 60 701 58 52 Tripura Infrastructure Investment Fund Board					
2049 60 701 58 52 45 Interest	0.0000	2000.0000	0.0000	0.0000	
2049 60 701 58 52 Total	0.0000	2000.0000	0.0000	0.0000	
2049 60 701 58 Total	0.0000	2000.0000	0.0000	0.0000	
2049 60 701 Total	0.0000	2000.0000	0.0000	0.0000	
2049 60 Total	0.0000	2000.0000	0.0000	0.0000	
2049 Total	138078.3973	149166.0000	144037.2400	149051.1000	
Interest	Total	138078.3973	149166.0000	144037.2400	149051.1000
	Charged	138078.3973	149166.0000	144037.2400	148951.1000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	138078.3973	149166.0000	144037.2400	149051.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Electricity Charges</u>					
2052 <i>Secretariat-General Services</i>					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 12 Electricity Charges	1.8905	2.5000	2.5000	2.5000	
2052 00 090 05 04 Total	1.8905	2.5000	2.5000	2.5000	
2052 00 090 05 Total	1.8905	2.5000	2.5000	2.5000	
2052 00 090 Total	1.8905	2.5000	2.5000	2.5000	
2052 00 Total	1.8905	2.5000	2.5000	2.5000	
2052 Total	1.8905	2.5000	2.5000	2.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Electricity Charges	Total	1.8905	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8905	2.5000	2.5000	2.5000
	Revenue	1.8905	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2052	Secretariat-General Services				
2052 00					
2052 00 090	Secretariat				
2052 00 090 05	Establishment				
2052 00 090 05 04	Audit Organisation				
2052 00 090 05 04 27	Minor Works	0.0000	0.5000	0.5000	10.0000
2052 00 090 05 04	Total	0.0000	0.5000	0.5000	10.0000
2052 00 090 05 20	Finance Commission Cell				
2052 00 090 05 20 27	Minor Works	0.0000	0.0000	0.0000	60.0000
2052 00 090 05 20	Total	0.0000	0.0000	0.0000	60.0000
2052 00 090 05	Total	0.0000	0.5000	0.5000	70.0000
2052 00 090	Total	0.0000	0.5000	0.5000	70.0000
2052 00	Total	0.0000	0.5000	0.5000	70.0000
2052	Total	0.0000	0.5000	0.5000	70.0000
Minor Works	Total	0.0000	0.5000	0.5000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	0.5000	70.0000
	Revenue	0.0000	0.5000	0.5000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2052	Secretariat-General Services				
2052 00					
2052 00 090	Secretariat				
2052 00 090 05	Establishment				
2052 00 090 05 04	Audit Organisation				
2052 00 090 05 04 11	Travel Expenses	17.9996	19.5000	19.5000	21.0500
2052 00 090 05 04 13	Office Expenses	7.2968	7.8000	7.8000	7.3000
2052 00 090 05 04 19	Hiring charges of private vehicles	6.9868	8.3000	8.3000	6.7500
2052 00 090 05 04 20	Other Administrative Expenses	0.5000	0.5000	0.5000	0.5000
2052 00 090 05 04 21	Supplies and Materials	6.4938	8.0000	8.0000	8.5000
2052 00 090 05 04 28	Professional Services	0.2706	0.9000	0.9000	0.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2052 00 090 05 04 Total	39.5476	45.0000	45.0000	45.0000	
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 11 Travel Expenses	0.0000	5.0000	5.0000	5.0000	
2052 00 090 05 20 13 Office Expenses	9.1059	30.0000	30.0000	30.0000	
2052 00 090 05 20 19 Hiring charges of private vehicles	19.3023	30.0000	30.0000	30.0000	
2052 00 090 05 20 20 Other Administrative Expenses	0.0000	10.0000	10.0000	10.0000	
2052 00 090 05 20 21 Supplies and Materials	28.7366	50.0000	50.0000	50.0000	
2052 00 090 05 20 28 Professional Services	140.4081	225.0000	225.0000	225.0000	
2052 00 090 05 20 Total	197.5529	350.0000	350.0000	350.0000	
2052 00 090 05 Total	237.1005	395.0000	395.0000	395.0000	
2052 00 090 Total	237.1005	395.0000	395.0000	395.0000	
2052 00 Total	237.1005	395.0000	395.0000	395.0000	
2052 Total	237.1005	395.0000	395.0000	395.0000	
Others	Total	237.1005	395.0000	395.0000	395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	237.1005	395.0000	395.0000	395.0000
	Revenue	237.1005	395.0000	395.0000	395.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 05 Establishment

2052 00 090 05 04 Audit Organisation

2052 00 090 05 04 01 Salaries	1316.8258	1624.3500	1668.5000	1918.9000
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2052 00 090 05 04 Total	1316.8258	1624.3500	1668.5000	1918.9000
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2052 00 090 05 20 Finance Commission Cell				
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2052 00 090 05 20 01 Salaries	57.2059	74.0000	79.0000	91.0000
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2052 00 090 05 20 Total	57.2059	74.0000	79.0000	91.0000
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2052 00 090 05 Total	1374.0318	1698.3500	1747.5000	2009.9000
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2052 00 090 Total	1374.0318	1698.3500	1747.5000	2009.9000
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2052 00 Total	1374.0318	1698.3500	1747.5000	2009.9000
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2052 Total	1374.0318	1698.3500	1747.5000	2009.9000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	1374.0318	1698.3500	1747.5000	2009.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1374.0318	1698.3500	1747.5000	2009.9000
	Revenue	1374.0318	1698.3500	1747.5000	2009.9000
	Capital	0.0000	0.0000	0.0000	0.0000

CMs Discretionary Grant

2013 Council of Ministers

2013 00

2013 00 105 Discretionary grant by Ministers

2013 00 105 05 Establishment

2013 00 105 05 09 CMs Secretariat

2013 00 105 05 09 34 Discretionary Grant 600.0000 3000.0000 1000.0000 3000.0000

2013 00 105 05 09 **Total** 600.0000 3000.0000 1000.0000 3000.00002013 00 105 05 **Total** 600.0000 3000.0000 1000.0000 3000.00002013 00 105 **Total** 600.0000 3000.0000 1000.0000 3000.00002013 00 **Total** 600.0000 3000.0000 1000.0000 3000.00002013 **Total** 600.0000 3000.0000 1000.0000 3000.0000

CMs Discretionary Grant	Total	600.0000	3000.0000	1000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	600.0000	3000.0000	1000.0000	3000.0000
	Revenue	600.0000	3000.0000	1000.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2052 Secretariat-General Services

2052 00

2052 00 090 Secretariat

2052 00 090 98 Administration

2052 00 090 98 43 Finance

2052 00 090 98 43 28 Professional Services 0.0000 0.0000 0.0000 100.0000

2052 00 090 98 43 **Total** 0.0000 0.0000 0.0000 100.00002052 00 090 98 **Total** 0.0000 0.0000 0.0000 100.00002052 00 090 **Total** 0.0000 0.0000 0.0000 100.00002052 00 **Total** 0.0000 0.0000 0.0000 100.00002052 **Total** 0.0000 0.0000 0.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Professional Services	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension

2071 Pensions and other Retirement Benefits

2071 01 Civil

2071 01 101 Superannuation and Retirement Allowances

2071 01 101 02 Pension

2071 01 101 02 01 General Pension

2071 01 101 02 01 04 Pensionary Charges 135161.3167 171400.0000 154370.0000 168713.0000

2071 01 101 02 01 **Total** 135161.3167 171400.0000 154370.0000 168713.00002071 01 101 02 **Total** 135161.3167 171400.0000 154370.0000 168713.00002071 01 101 **Total** 135161.3167 171400.0000 154370.0000 168713.0000

2071 01 102 Commuted value of Pensions

2071 01 102 02 Pension

2071 01 102 02 01 General Pension

2071 01 102 02 01 04 Pensionary Charges 33289.1816 55000.0000 44021.5000 47978.0000

2071 01 102 02 01 **Total** 33289.1816 55000.0000 44021.5000 47978.00002071 01 102 02 **Total** 33289.1816 55000.0000 44021.5000 47978.00002071 01 102 **Total** 33289.1816 55000.0000 44021.5000 47978.0000

2071 01 104 Gratuities

2071 01 104 02 Pension

2071 01 104 02 01 General Pension

2071 01 104 02 01 04 Pensionary Charges 29838.5059 45030.0000 33663.5000 42178.0000

2071 01 104 02 01 **Total** 29838.5059 45030.0000 33663.5000 42178.00002071 01 104 02 **Total** 29838.5059 45030.0000 33663.5000 42178.00002071 01 104 **Total** 29838.5059 45030.0000 33663.5000 42178.0000

2071 01 105 Family Pensions

2071 01 105 02 Pension

2071 01 105 02 01 General Pension

2071 01 105 02 01 04 Pensionary Charges 52304.2992 65000.0000 62148.0000 68540.0000

2071 01 105 02 01 **Total** 52304.2992 65000.0000 62148.0000 68540.00002071 01 105 02 **Total** 52304.2992 65000.0000 62148.0000 68540.00002071 01 105 **Total** 52304.2992 65000.0000 62148.0000 68540.0000

2071 01 106 Pensionary charges in respect of High Court Judges

2071 01 106 02 Pension

2071 01 106 02 01 General Pension

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2071 01 106 02 01 04 Pensionary Charges	25.7950	70.0000	36.2530	42.0000	
2071 01 106 02 01 Total	25.7950	70.0000	36.2530	42.0000	
2071 01 106 02 Total	25.7950	70.0000	36.2530	42.0000	
2071 01 106 Total	25.7950	70.0000	36.2530	42.0000	
2071 01 111 Pensions to legislators					
2071 01 111 02 Pension					
2071 01 111 02 08 Pension to Ex-MLAs					
2071 01 111 02 08 04 Pensionary Charges	79.7561	626.0000	119.1170	127.0000	
2071 01 111 02 08 Total	79.7561	626.0000	119.1170	127.0000	
2071 01 111 02 Total	79.7561	626.0000	119.1170	127.0000	
2071 01 111 Total	79.7561	626.0000	119.1170	127.0000	
2071 01 117 Contribution for Defined Pension Scheme					
2071 01 117 02 Pension					
2071 01 117 02 10 Government Contribution for Defined Pension Scheme					
2071 01 117 02 10 04 Pensionary Charges	971.1388	1100.0000	2561.6300	2003.2000	
2071 01 117 02 10 Total	971.1388	1100.0000	2561.6300	2003.2000	
2071 01 117 02 Total	971.1388	1100.0000	2561.6300	2003.2000	
2071 01 117 Total	971.1388	1100.0000	2561.6300	2003.2000	
2071 01 Total	251669.9933	338226.0000	296920.0000	329581.2000	
2071 Total	251669.9933	338226.0000	296920.0000	329581.2000	
Pension	Total	251669.9933	338226.0000	296920.0000	329581.2000
	Charged	25.7950	70.0000	36.2530	42.0000
	Voted	251644.1983	338156.0000	296883.7470	329539.2000
	Revenue	251669.9933	338226.0000	296920.0000	329581.2000
	Capital	0.0000	0.0000	0.0000	0.0000

House Building Advances

7610 Loans to Government Servants etc.

7610 00 0

7610 00 201 House Building Advances

7610 00 201 99 Others

7610 00 201 99 51 State Government Employees

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

7610 00 201 99 51 **Total** 25.0000 25.0000 25.0000 25.0000

7610 00 201 99 53 Advance to Members of the Legislative Assembly

7610 00 201 99 53 55 Loans and Advances 87.5000 175.0000 175.0000 175.0000

7610 00 201 99 53 **Total** 87.5000 175.0000 175.0000 175.00007610 00 201 99 **Total** 112.5000 200.0000 200.0000 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
7610 00 201 Total	112.5000	200.0000	200.0000	200.0000
7610 00 Total	112.5000	200.0000	200.0000	200.0000
7610 Total	112.5000	200.0000	200.0000	200.0000
House Building Advances				
Total	112.5000	200.0000	200.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	112.5000	200.0000	200.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	112.5000	200.0000	200.0000	200.0000

GPF Linked Insurance

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

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

2235 60 104 63 Insurance

2235 60 104 63 01 GPF Linked Insurance

2235 60 104 63 01 50 Other charges 33.3000 35.0000 35.0000 35.0000

2235 60 104 63 01 **Total** 33.3000 35.0000 35.0000 35.00002235 60 104 63 **Total** 33.3000 35.0000 35.0000 35.00002235 60 104 **Total** 33.3000 35.0000 35.0000 35.00002235 60 **Total** 33.3000 35.0000 35.0000 35.00002235 **Total** 33.3000 35.0000 35.0000 35.0000**GPF Linked Insurance** **Total** 33.3000 35.0000 35.0000 35.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 33.3000 35.0000 35.0000 35.0000

Revenue 33.3000 35.0000 35.0000 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

Provision for Distribution under Functional Head of Account/Chief Ministers Development**Fund**

2052 Secretariat-General Services

2052 00

2052 00 091 Attached Offices

2052 00 091 99 Others

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

2052 00 091 99 37 50 Other charges 0.0000 0.0000 0.0000 7000.0000

2052 00 091 99 37 **Total** 0.0000 0.0000 0.0000 7000.00002052 00 091 99 **Total** 0.0000 0.0000 0.0000 7000.00002052 00 091 **Total** 0.0000 0.0000 0.0000 7000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2052 00 Total	0.0000	0.0000	0.0000	7000.0000	
2052 Total	0.0000	0.0000	0.0000	7000.0000	
Provision for	Total	0.0000	0.0000	0.0000	7000.0000
Distribution under	Charged	0.0000	0.0000	0.0000	0.0000
Functional Head of	Voted	0.0000	0.0000	0.0000	7000.0000
Account/Chief Ministers	Revenue	0.0000	0.0000	0.0000	7000.0000
Development Fund	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>					
2052 <i>Secretariat-General Services</i>					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 04 Audit Organisation					
2052 00 090 05 04 07 Medical Reimbursement	3.9997	5.0000	10.2500	11.3000	
2052 00 090 05 04 Total	3.9997	5.0000	10.2500	11.3000	
2052 00 090 05 20 Finance Commission Cell					
2052 00 090 05 20 07 Medical Reimbursement	0.0666	1.0000	1.0000	1.0000	
2052 00 090 05 20 Total	0.0666	1.0000	1.0000	1.0000	
2052 00 090 05 Total	4.0663	6.0000	11.2500	12.3000	
2052 00 090 Total	4.0663	6.0000	11.2500	12.3000	
2052 00 Total	4.0663	6.0000	11.2500	12.3000	
2052 Total	4.0663	6.0000	11.2500	12.3000	
Medical Re-imbusement	Total	4.0663	6.0000	11.2500	12.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0663	6.0000	11.2500	12.3000
	Revenue	4.0663	6.0000	11.2500	12.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2052 <i>Secretariat-General Services</i>				
2052 00				
2052 00 090 Secretariat				
2052 00 090 05 Establishment				
2052 00 090 05 20 Finance Commission Cell				
2052 00 090 05 20 29 Outsourcing of Services	9.7825	150.0000	150.0000	50.0000
2052 00 090 05 20 Total	9.7825	150.0000	150.0000	50.0000
2052 00 090 05 Total	9.7825	150.0000	150.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2052 00 090 Total	9.7825	150.0000	150.0000	50.0000
2052 00 Total	9.7825	150.0000	150.0000	50.0000
2052 Total	9.7825	150.0000	150.0000	50.0000
Outsourcing of Services				
Total	9.7825	150.0000	150.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.7825	150.0000	150.0000	50.0000
Revenue	9.7825	150.0000	150.0000	50.0000
Capital	0.0000	0.0000	0.0000	0.0000

Guarantee Fees & Guarantees Redemption

2075 Miscellaneous General Services

2075 00

2075 00 797 Guarantee Fees & Guarantees Redemption

2075 00 797 99 Others

2075 00 797 99 67 Guarantees Redemption and Guarantee fees

2075 00 797 99 67 50 Other charges 385.7100 300.0000 509.2200 300.0000

2075 00 797 99 67 **Total** 385.7100 300.0000 509.2200 300.00002075 00 797 99 **Total** 385.7100 300.0000 509.2200 300.00002075 00 797 **Total** 385.7100 300.0000 509.2200 300.00002075 00 **Total** 385.7100 300.0000 509.2200 300.00002075 **Total** 385.7100 300.0000 509.2200 300.0000

Guarantee Fees & Guarantees Redemption	Total	385.7100	300.0000	509.2200	300.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		385.7100	300.0000	509.2200	300.0000
Revenue		385.7100	300.0000	509.2200	300.0000
Capital		0.0000	0.0000	0.0000	0.0000

Grants to Tripura Infrastructure and Investment Fund Board

3475 Other General Economic Services

3475 00

3475 00 115 Financial Support for Infrastructure Development

3475 00 115 05 Establishment

3475 00 115 05 84 Tripura Infrastructure and Investment Fund Board Cell

3475 00 115 05 84 31 Grants-in-Aid 1128.8320 1000.0000 500.0000 100.0000

3475 00 115 05 84 **Total** 1128.8320 1000.0000 500.0000 100.00003475 00 115 05 **Total** 1128.8320 1000.0000 500.0000 100.00003475 00 115 **Total** 1128.8320 1000.0000 500.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3475 00 Total	1128.8320	1000.0000	500.0000	100.0000	
3475 Total	1128.8320	1000.0000	500.0000	100.0000	
Grants to Tripura Infrastructure and Investment Fund Board	Total	1128.8320	1000.0000	500.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1128.8320	1000.0000	500.0000	100.0000
	Revenue	1128.8320	1000.0000	500.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Consolidated Sinking Fund

2048 Appropriation for reduction or avoidance of debt

2048 00

2048 00 101 Sinking Funds

2048 00 101 99 Others

2048 00 101 99 65 Redemption / Sinking Fund

2048 00 101 99 65 50 Other charges 26647.0000 0.0000 25000.0000 10000.0000

2048 00 101 99 65 **Total** 26647.0000 0.0000 25000.0000 10000.00002048 00 101 99 **Total** 26647.0000 0.0000 25000.0000 10000.00002048 00 101 **Total** 26647.0000 0.0000 25000.0000 10000.00002048 00 **Total** 26647.0000 0.0000 25000.0000 10000.00002048 **Total** 26647.0000 0.0000 25000.0000 10000.0000**Consolidated Sinking Fund****Total** 26647.0000 0.0000 25000.0000 10000.0000

Charged 26647.0000 0.0000 25000.0000 10000.0000

Voted 0.0000 0.0000 0.0000 0.0000

Revenue 26647.0000 0.0000 25000.0000 10000.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 25 Public Works

4059 80 051 25 21 Special Assistance - Capital

4059 80 051 25 21 57 Grants for Creation of Capital Assets 13457.8600 1.0000 0.0000 100.0000

4059 80 051 25 21 **Total** 13457.8600 1.0000 0.0000 100.00004059 80 051 25 **Total** 13457.8600 1.0000 0.0000 100.00004059 80 051 **Total** 13457.8600 1.0000 0.0000 100.00004059 80 **Total** 13457.8600 1.0000 0.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 Total	13457.8600	1.0000	0.0000	100.0000	
Special Assistance-Capital	Total	13457.8600	1.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13457.8600	1.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13457.8600	1.0000	0.0000	100.0000

Subarna

4059 Capital Outlay on Public Works

4059 80 General

4059 80 051 Construction

4059 80 051 99 Others

4059 80 051 99 37 Provision for Distribution under Functional Head
of Account

4059 80 051 99 37 53 Major works 0.0000 100000.0000 0.0000 0.0000

4059 80 051 99 37 **Total** 0.0000 100000.0000 0.0000 0.00004059 80 051 99 **Total** 0.0000 100000.0000 0.0000 0.00004059 80 051 **Total** 0.0000 100000.0000 0.0000 0.00004059 80 **Total** 0.0000 100000.0000 0.0000 0.00004059 **Total** 0.0000 100000.0000 0.0000 0.0000**Subarna** **Total** 0.0000 100000.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100000.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 100000.0000 0.0000 0.0000

Grand Total:- Demand:-43 498517.0742 695596.6800 567306.7700 593275.6300

FINANCE - (43) Charged 229526.8376 250650.6800 265870.5530 250259.6300

Voted 268990.2366 444946.0000 301436.2170 343016.0000

Revenue 420171.0689 493981.0000 470309.7100 501709.1000

Capital 78346.0053 201615.6800 96997.0600 91566.5300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total Recovery:- Demand:-43	21.5713	0.0000	0.0000	0.0000
FINANCE - (43)				
Charged	20.9488	0.0000	0.0000	0.0000
Voted	21.5713	0.0000	0.0000	0.0000
Revenue	21.5713	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-43	498495.5029	695596.6800	567306.7700	593275.6300
FINANCE - (43)				
Charged	229505.8888	250650.6800	265870.5530	250259.6300
Voted	268968.6653	444946.0000	301436.2170	343016.0000
Revenue	420149.4976	493981.0000	470309.7100	501709.1000
Capital	78346.0053	201615.6800	96997.0600	91566.5300

Small Savings, GI & IF

Demand No : 44

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 02 Wages	0.6447	1.1000	1.1000	1.5400
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2047 00 103 05 30 Total	0.6447	1.1000	1.1000	1.5400
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2047 00 103 05 Total	0.6447	1.1000	1.1000	1.5400
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2047 00 103 Total	0.6447	1.1000	1.1000	1.5400
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2047 00 Total	0.6447	1.1000	1.1000	1.5400
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2047 Total	0.6447	1.1000	1.1000	1.5400
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Wages	Total	0.6447	1.1000	1.1000	1.5400
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.6447	1.1000	1.1000	1.5400
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Revenue	0.6447	1.1000	1.1000	1.5400
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 12 Electricity Charges	0.3495	0.9000	0.9000	0.9000
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2047 00 103 05 30 Total	0.3495	0.9000	0.9000	0.9000
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2047 00 103 05 Total	0.3495	0.9000	0.9000	0.9000
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2047 00 103 Total	0.3495	0.9000	0.9000	0.9000
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2047 00 Total	0.3495	0.9000	0.9000	0.9000
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2047 Total	0.3495	0.9000	0.9000	0.9000
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Electricity Charges	Total	0.3495	0.9000	0.9000	0.9000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.3495	0.9000	0.9000	0.9000
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Revenue	0.3495	0.9000	0.9000	0.9000
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2047 Other Fiscal Services

2047 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2047 00 103 Promotion of Small Savings					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 27 Minor Works	0.0000	0.0000	0.0000	10.0000	
2047 00 103 05 30 Total	0.0000	0.0000	0.0000	10.0000	
2047 00 103 05 Total	0.0000	0.0000	0.0000	10.0000	
2047 00 103 Total	0.0000	0.0000	0.0000	10.0000	
2047 00 Total	0.0000	0.0000	0.0000	10.0000	
2047 Total	0.0000	0.0000	0.0000	10.0000	
Minor Works	Total	0.0000	0.0000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 03 Overtime Allowance	0.0493	0.0700	0.0700	0.0700	
2047 00 103 05 30 11 Travel Expenses	2.2366	3.0000	3.0000	3.0000	
2047 00 103 05 30 13 Office Expenses	9.5016	15.8300	15.8300	15.8300	
2047 00 103 05 30 18 Cost of fuel etc and maintenance cost of vehicles	0.1600	0.0000	0.0000	0.0000	
2047 00 103 05 30 19 Hiring charges of private vehicles	5.2323	10.0000	10.0000	10.0000	
2047 00 103 05 30 20 Other Administrative Expenses	0.0000	0.0000	0.0000	5.0000	
2047 00 103 05 30 50 Other charges	2.4091	0.0000	0.0000	0.0000	
2047 00 103 05 30 Total	19.5889	28.9000	28.9000	33.9000	
2047 00 103 05 Total	19.5889	28.9000	28.9000	33.9000	
2047 00 103 Total	19.5889	28.9000	28.9000	33.9000	
2047 00 Total	19.5889	28.9000	28.9000	33.9000	
2047 Total	19.5889	28.9000	28.9000	33.9000	
2075 Miscellaneous General Services					
2075 00					
2075 00 103 State Lotteries					
2075 00 103 05 Establishment					
2075 00 103 05 30 Institutional Finance					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2075 00 103 05 30 13 Office Expenses	0.1356	0.2000	0.2000	0.2000
2075 00 103 05 30 28 Professional Services	0.2990	0.0000	0.0000	0.0000
2075 00 103 05 30 Total	0.4346	0.2000	0.2000	0.2000
2075 00 103 05 Total	0.4346	0.2000	0.2000	0.2000
2075 00 103 Total	0.4346	0.2000	0.2000	0.2000
2075 00 Total	0.4346	0.2000	0.2000	0.2000
2075 Total	0.4346	0.2000	0.2000	0.2000
Others				
Total	20.0235	29.1000	29.1000	34.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.0235	29.1000	29.1000	34.1000
Revenue	20.0235	29.1000	29.1000	34.1000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 01 Salaries 382.3345 537.9000 389.9000 448.4600

2047 00 103 05 30 **Total** 382.3345 537.9000 389.9000 448.46002047 00 103 05 **Total** 382.3345 537.9000 389.9000 448.46002047 00 103 **Total** 382.3345 537.9000 389.9000 448.46002047 00 **Total** 382.3345 537.9000 389.9000 448.46002047 **Total** 382.3345 537.9000 389.9000 448.4600**Salaries** **Total** 382.3345 537.9000 389.9000 448.4600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 382.3345 537.9000 389.9000 448.4600

Revenue 382.3345 537.9000 389.9000 448.4600

Capital 0.0000 0.0000 0.0000 0.0000

Advertisement

2047 Other Fiscal Services

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 26 Advertising and
Publicity 5.2650 7.0000 7.0000 15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2047 00 103 05 30 Total	5.2650	7.0000	7.0000	15.0000	
2047 00 103 05 Total	5.2650	7.0000	7.0000	15.0000	
2047 00 103 Total	5.2650	7.0000	7.0000	15.0000	
2047 00 Total	5.2650	7.0000	7.0000	15.0000	
2047 Total	5.2650	7.0000	7.0000	15.0000	
Advertisement	Total	5.2650	7.0000	7.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.2650	7.0000	7.0000	15.0000
	Revenue	5.2650	7.0000	7.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services2075 *Miscellaneous General Services*

2075 00

2075 00 103 State Lotteries

2075 00 103 05 Establishment

2075 00 103 05 30 Institutional Finance

2075 00 103 05 30 28 Professional Services 0.0000 1.0000 1.0000 30.0000

2075 00 103 05 30 **Total** 0.0000 1.0000 1.0000 30.00002075 00 103 05 **Total** 0.0000 1.0000 1.0000 30.00002075 00 103 **Total** 0.0000 1.0000 1.0000 30.00002075 00 **Total** 0.0000 1.0000 1.0000 30.00002075 **Total** 0.0000 1.0000 1.0000 30.0000**Professional Services** **Total** 0.0000 1.0000 1.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.0000 1.0000 30.0000

Revenue 0.0000 1.0000 1.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement2047 *Other Fiscal Services*

2047 00

2047 00 103 Promotion of Small Savings

2047 00 103 05 Establishment

2047 00 103 05 30 Institutional Finance

2047 00 103 05 30 07 Medical Reimbursement 0.8922 4.0000 4.0000 10.0000

2047 00 103 05 30 **Total** 0.8922 4.0000 4.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2047 00 103 05 Total	0.8922	4.0000	4.0000	10.0000	
2047 00 103 Total	0.8922	4.0000	4.0000	10.0000	
2047 00 Total	0.8922	4.0000	4.0000	10.0000	
2047 Total	0.8922	4.0000	4.0000	10.0000	
Medical Re-imbursement	Total	0.8922	4.0000	4.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8922	4.0000	4.0000	10.0000
	Revenue	0.8922	4.0000	4.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2047 Other Fiscal Services					
2047 00					
2047 00 103 Promotion of Small Savings					
2047 00 103 05 Establishment					
2047 00 103 05 30 Institutional Finance					
2047 00 103 05 30 29	Outsourcing of Services	0.0000	10.0000	10.0000	10.0000
2047 00 103 05 30	Total	0.0000	10.0000	10.0000	10.0000
2047 00 103 05	Total	0.0000	10.0000	10.0000	10.0000
2047 00 103	Total	0.0000	10.0000	10.0000	10.0000
2047 00	Total	0.0000	10.0000	10.0000	10.0000
2047	Total	0.0000	10.0000	10.0000	10.0000
Outsourcing of Services	Total	0.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	10.0000
	Revenue	0.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-44					
		409.5093	591.0000	443.0000	560.0000
SMALL SAVINGS, GI & IF - (44)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	409.5093	591.0000	443.0000	560.0000
	Revenue	409.5093	591.0000	443.0000	560.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Taxes and Excise

Demand No : 45

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 02 Wages 0.9405 1.2000 2.7000 2.2000

2039 00 001 05 10 **Total** 0.9405 1.2000 2.7000 2.20002039 00 001 05 **Total** 0.9405 1.2000 2.7000 2.20002039 00 001 **Total** 0.9405 1.2000 2.7000 2.20002039 00 **Total** 0.9405 1.2000 2.7000 2.20002039 **Total** 0.9405 1.2000 2.7000 2.2000

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 02 Wages 5.2409 8.7000 5.3000 9.0000

2040 00 101 05 10 **Total** 5.2409 8.7000 5.3000 9.00002040 00 101 05 **Total** 5.2409 8.7000 5.3000 9.00002040 00 101 **Total** 5.2409 8.7000 5.3000 9.00002040 00 **Total** 5.2409 8.7000 5.3000 9.00002040 **Total** 5.2409 8.7000 5.3000 9.0000**Wages** **Total** 6.1813 9.9000 8.0000 11.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.1813 9.9000 8.0000 11.2000

Revenue 6.1813 9.9000 8.0000 11.2000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 12 Electricity Charges 24.0142 45.7500 45.7500 48.0000

2040 00 101 05 10 **Total** 24.0142 45.7500 45.7500 48.00002040 00 101 05 **Total** 24.0142 45.7500 45.7500 48.00002040 00 101 **Total** 24.0142 45.7500 45.7500 48.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2040 00 Total	24.0142	45.7500	45.7500	48.0000
2040 Total	24.0142	45.7500	45.7500	48.0000
Electricity Charges				
Total	24.0142	45.7500	45.7500	48.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.0142	45.7500	45.7500	48.0000
Revenue	24.0142	45.7500	45.7500	48.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 <i>Capital Outlay on Public Works</i>				
4059 01 Office Buildings				
4059 01 051 Construction				
4059 01 051 98 Administration				
4059 01 051 98 45 Taxes and Excise				
4059 01 051 98 45 53 Major works	0.0000	0.0000	17.0000	300.0000
4059 01 051 98 45 Total	0.0000	0.0000	17.0000	300.0000
4059 01 051 98 Total	0.0000	0.0000	17.0000	300.0000
4059 01 051 Total	0.0000	0.0000	17.0000	300.0000
4059 01 Total	0.0000	0.0000	17.0000	300.0000
4059 Total	0.0000	0.0000	17.0000	300.0000
Major Works				
Total	0.0000	0.0000	17.0000	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	17.0000	300.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	17.0000	300.0000
Minor Works				
2040 <i>Taxes on Sales, Trade etc.</i>				
2040 00				
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 27 Minor Works	9.2240	12.0000	12.0000	30.0000
2040 00 101 05 10 Total	9.2240	12.0000	12.0000	30.0000
2040 00 101 05 Total	9.2240	12.0000	12.0000	30.0000
2040 00 101 Total	9.2240	12.0000	12.0000	30.0000
2040 00 Total	9.2240	12.0000	12.0000	30.0000
2040 Total	9.2240	12.0000	12.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Minor Works	Total	9.2240	12.0000	12.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.2240	12.0000	12.0000	30.0000
	Revenue	9.2240	12.0000	12.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 05 Establishment

4059 80 052 05 10 Commissioner of Taxes & Excise

4059 80 052 05 10 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	10.8000
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4059 80 052 05 10 Total	0.0000	0.0000	0.0000	10.8000
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4059 80 052 05 Total	0.0000	0.0000	0.0000	10.8000
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4059 80 052 Total	0.0000	0.0000	0.0000	10.8000
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4059 80 Total	0.0000	0.0000	0.0000	10.8000
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4059 Total	0.0000	0.0000	0.0000	10.8000
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Machinery & Equipment	Total	0.0000	0.0000	0.0000	10.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	10.8000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 201 Acquisition of Land

4059 80 201 05 Establishment

4059 80 201 05 10 Commissioner of Taxes & Excise

4059 80 201 05 10 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	1.0000
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4059 80 201 05 10 Total	0.0000	0.0000	0.0000	1.0000
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4059 80 201 05 Total	0.0000	0.0000	0.0000	1.0000
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4059 80 201 Total	0.0000	0.0000	0.0000	1.0000
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4059 80 Total	0.0000	0.0000	0.0000	1.0000
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4059 Total	0.0000	0.0000	0.0000	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Land Acquisition	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.0000
Others					
2039	<i>State Excise</i>				
2039 00					
2039 00 001	Direction and Administration				
2039 00 001 05	Establishment				
2039 00 001 05 10	Commissioner of Taxes & Excise				
2039 00 001 05 10 11	Travel Expenses	1.2340	2.7500	2.7500	3.7500
2039 00 001 05 10 13	Office Expenses	14.4661	15.0000	15.0000	20.5000
2039 00 001 05 10 18	Cost of fuel etc and maintenance cost of vehicles	4.3227	7.5000	7.5000	10.1300
2039 00 001 05 10 19	Hiring charges of private vehicles	8.1851	16.5400	16.5400	33.0000
2039 00 001 05 10	Total	28.2079	41.7900	41.7900	67.3800
2039 00 001 05	Total	28.2079	41.7900	41.7900	67.3800
2039 00 001	Total	28.2079	41.7900	41.7900	67.3800
2039 00	Total	28.2079	41.7900	41.7900	67.3800
2039	Total	28.2079	41.7900	41.7900	67.3800
2040	<i>Taxes on Sales, Trade etc.</i>				
2040 00					
2040 00 101	Collection Charges				
2040 00 101 05	Establishment				
2040 00 101 05 10	Commissioner of Taxes & Excise				
2040 00 101 05 10 03	Overtime Allowance	0.0000	0.0200	16.2100	0.0300
2040 00 101 05 10 11	Travel Expenses	1.3713	6.0000	6.0000	8.0000
2040 00 101 05 10 13	Office Expenses	72.2420	115.0000	102.8100	125.0000
2040 00 101 05 10 14	Rents, Rates and Taxes	0.0000	0.0400	0.0400	0.0400
2040 00 101 05 10 18	Cost of fuel etc and maintenance cost of vehicles	6.6250	15.0000	15.0000	18.0000
2040 00 101 05 10 19	Hiring charges of private vehicles	21.7257	28.7500	27.7500	80.5500
2040 00 101 05 10 20	Other Administrative Expenses	1.7008	7.0000	7.0000	39.0000
2040 00 101 05 10 21	Supplies and Materials	10.3836	16.0000	13.0000	14.0000
2040 00 101 05 10	Total	114.0484	187.8100	187.8100	284.6200
2040 00 101 05	Total	114.0484	187.8100	187.8100	284.6200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2040 00 101 Total	114.0484	187.8100	187.8100	284.6200
2040 00 Total	114.0484	187.8100	187.8100	284.6200
2040 Total	114.0484	187.8100	187.8100	284.6200
Others				
Total	142.2562	229.6000	229.6000	352.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	142.2562	229.6000	229.6000	352.0000
Revenue	142.2562	229.6000	229.6000	352.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries*2020 Collection of Taxes on Income and Expenditure*

2020 00

2020 00 104 Collection Charges-Agriculture Income Tax

2020 00 104 05 Establishment

2020 00 104 05 10 Commissioner of Taxes & Excise

2020 00 104 05 10 01 Salaries 7.2419 9.0000 7.6300 3.0000

2020 00 104 05 10 **Total** 7.2419 9.0000 7.6300 3.00002020 00 104 05 **Total** 7.2419 9.0000 7.6300 3.00002020 00 104 **Total** 7.2419 9.0000 7.6300 3.0000

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

2020 00 105 05 Establishment

2020 00 105 05 10 Commissioner of Taxes & Excise

2020 00 105 05 10 01 Salaries 6.5477 37.0000 11.4600 9.3200

2020 00 105 05 10 **Total** 6.5477 37.0000 11.4600 9.32002020 00 105 05 **Total** 6.5477 37.0000 11.4600 9.32002020 00 105 **Total** 6.5477 37.0000 11.4600 9.32002020 00 **Total** 13.7897 46.0000 19.0900 12.32002020 **Total** 13.7897 46.0000 19.0900 12.3200*2039 State Excise*

2039 00

2039 00 001 Direction and Administration

2039 00 001 05 Establishment

2039 00 001 05 10 Commissioner of Taxes & Excise

2039 00 001 05 10 01 Salaries 516.7810 697.1000 430.5900 516.0000

2039 00 001 05 10 **Total** 516.7810 697.1000 430.5900 516.00002039 00 001 05 **Total** 516.7810 697.1000 430.5900 516.00002039 00 001 **Total** 516.7810 697.1000 430.5900 516.00002039 00 **Total** 516.7810 697.1000 430.5900 516.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2039 Total	516.7810	697.1000	430.5900	516.0000
2040 <i>Taxes on Sales, Trade etc.</i>				
2040 00				
2040 00 001 Direction and Administration				
2040 00 001 05 Establishment				
2040 00 001 05 10 Commissioner of Taxes & Excise				
2040 00 001 05 10 01 Salaries	66.5653	160.0000	75.2200	77.9000
2040 00 001 05 10 Total	66.5653	160.0000	75.2200	77.9000
2040 00 001 05 Total	66.5653	160.0000	75.2200	77.9000
2040 00 001 Total	66.5653	160.0000	75.2200	77.9000
2040 00 101 Collection Charges				
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 01 Salaries	1201.9602	1400.0000	1246.1000	1553.5800
2040 00 101 05 10 Total	1201.9602	1400.0000	1246.1000	1553.5800
2040 00 101 05 Total	1201.9602	1400.0000	1246.1000	1553.5800
2040 00 101 Total	1201.9602	1400.0000	1246.1000	1553.5800
2040 00 Total	1268.5255	1560.0000	1321.3200	1631.4800
2040 Total	1268.5255	1560.0000	1321.3200	1631.4800
Salaries				
Total	1799.0961	2303.1000	1771.0000	2159.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1799.0961	2303.1000	1771.0000	2159.8000
Revenue	1799.0961	2303.1000	1771.0000	2159.8000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement2040 *Taxes on Sales, Trade etc.*

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 26 Advertising and Publicity	0.2456	2.5000	2.5000	2.5000
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2040 00 101 05 10 Total	0.2456	2.5000	2.5000	2.5000
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2040 00 101 05 Total	0.2456	2.5000	2.5000	2.5000
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2040 00 101 Total	0.2456	2.5000	2.5000	2.5000
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2040 00 Total	0.2456	2.5000	2.5000	2.5000
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2040 Total	0.2456	2.5000	2.5000	2.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Advertisement	Total	0.2456	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2456	2.5000	2.5000	2.5000
	Revenue	0.2456	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Secret Service					
2040	Taxes on Sales, Trade etc.				
2040 00					
2040 00 101	Collection Charges				
2040 00 101 08	Police				
2040 00 101 08 15	Secret Service				
2040 00 101 08 15 31	Grants-in-Aid	2.0000	2.1000	2.1000	2.2000
2040 00 101 08 15	Total	2.0000	2.1000	2.1000	2.2000
2040 00 101 08	Total	2.0000	2.1000	2.1000	2.2000
2040 00 101	Total	2.0000	2.1000	2.1000	2.2000
2040 00	Total	2.0000	2.1000	2.1000	2.2000
2040	Total	2.0000	2.1000	2.1000	2.2000
Secret Service	Total	2.0000	2.1000	2.1000	2.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	2.1000	2.1000	2.2000
	Revenue	2.0000	2.1000	2.1000	2.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Refund					
2039	State Excise				
2039 00					
2039 00 001	Direction and Administration				
2039 00 001 05	Establishment				
2039 00 001 05 10	Commissioner of Taxes & Excise				
2039 00 001 05 10 50	Other charges	0.7482	5.0000	0.0000	0.0000
2039 00 001 05 10	Total	0.7482	5.0000	0.0000	0.0000
2039 00 001 05	Total	0.7482	5.0000	0.0000	0.0000
2039 00 001	Total	0.7482	5.0000	0.0000	0.0000
2039 00	Total	0.7482	5.0000	0.0000	0.0000
2039	Total	0.7482	5.0000	0.0000	0.0000
2040	Taxes on Sales, Trade etc.				
2040 00					
2040 00 101	Collection Charges				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2040 00 101 05 Establishment				
2040 00 101 05 10 Commissioner of Taxes & Excise				
2040 00 101 05 10 50 Other charges	210.2092	195.0000	200.0000	320.0000
2040 00 101 05 10 Total	210.2092	195.0000	200.0000	320.0000
2040 00 101 05 Total	210.2092	195.0000	200.0000	320.0000
2040 00 101 Total	210.2092	195.0000	200.0000	320.0000
2040 00 Total	210.2092	195.0000	200.0000	320.0000
2040 Total	210.2092	195.0000	200.0000	320.0000
Refund				
Total	210.9574	200.0000	200.0000	320.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	210.9574	200.0000	200.0000	320.0000
Revenue	210.9574	200.0000	200.0000	320.0000
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 28 Professional Services 165.2998 50.0000 159.0000 52.0000

2040 00 101 05 10 **Total** 165.2998 50.0000 159.0000 52.00002040 00 101 05 **Total** 165.2998 50.0000 159.0000 52.00002040 00 101 **Total** 165.2998 50.0000 159.0000 52.00002040 00 **Total** 165.2998 50.0000 159.0000 52.00002040 **Total** 165.2998 50.0000 159.0000 52.0000**Professional Services** **Total** 165.2998 50.0000 159.0000 52.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 165.2998 50.0000 159.0000 52.0000

Revenue 165.2998 50.0000 159.0000 52.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 98 Administration

4070 00 800 98 45 Taxes and Excise

4070 00 800 98 45 51 Motor Vehicles 0.0000 0.0000 0.0000 76.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4070 00 800 98 45 Total	0.0000	0.0000	0.0000	76.0000
4070 00 800 98 Total	0.0000	0.0000	0.0000	76.0000
4070 00 800 Total	0.0000	0.0000	0.0000	76.0000
4070 00 Total	0.0000	0.0000	0.0000	76.0000
4070 Total	0.0000	0.0000	0.0000	76.0000
Procurement of Vehicle Total	0.0000	0.0000	0.0000	76.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	76.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	76.0000

Hollogram

2039 State Excise

2039 00

2039 00 104 Purchase of Liquor and Spirits

2039 00 104 05 Establishment

2039 00 104 05 10 Commissioner of Taxes & Excise

2039 00 104 05 10 13 Office Expenses 292.0800 400.0000 210.0000 350.0000

2039 00 104 05 10 **Total** 292.0800 400.0000 210.0000 350.00002039 00 104 05 **Total** 292.0800 400.0000 210.0000 350.00002039 00 104 **Total** 292.0800 400.0000 210.0000 350.00002039 00 **Total** 292.0800 400.0000 210.0000 350.00002039 **Total** 292.0800 400.0000 210.0000 350.0000**Hollogram** **Total** 292.0800 400.0000 210.0000 350.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 292.0800 400.0000 210.0000 350.0000

Revenue 292.0800 400.0000 210.0000 350.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imburement

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 07 Medical Reimbursement 0.0176 10.0000 10.0000 12.0000

2040 00 101 05 10 **Total** 0.0176 10.0000 10.0000 12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2040 00 101 05 Total	0.0176	10.0000	10.0000	12.0000	
2040 00 101 Total	0.0176	10.0000	10.0000	12.0000	
2040 00 Total	0.0176	10.0000	10.0000	12.0000	
2040 Total	0.0176	10.0000	10.0000	12.0000	
Medical Re-imbursement	Total	0.0176	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0176	10.0000	10.0000	12.0000
	Revenue	0.0176	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants in Aid (GSTN)

4047 Capital Outlay on Other Fiscal Services

4047 00

4047 00 006 State Goods and Services Tax

4047 00 006 99 Others

4047 00 006 99 79 Grants in Aid (GSTN)/ Refund of SGST

4047 00 006 99 79 60 Other Capital Expenditure	0.0000	0.0000	70.0000	0.0000
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4047 00 006 99 79 Total	0.0000	0.0000	70.0000	0.0000
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4047 00 006 99 Total	0.0000	0.0000	70.0000	0.0000
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4047 00 006 Total	0.0000	0.0000	70.0000	0.0000
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4047 00 Total	0.0000	0.0000	70.0000	0.0000
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4047 Total	0.0000	0.0000	70.0000	0.0000
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Grants in Aid (GSTN)	Total	0.0000	0.0000	70.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.0000	70.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	70.0000	0.0000
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CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances

2039 State Excise

2039 00

2039 00 001 Direction and Administration

2039 00 001 86 C.S. Scheme - I

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

2039 00 001 86 22 50 Other charges	0.0000	22.2600	0.0000	0.0000
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2039 00 001 86 22 Total	0.0000	22.2600	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2039 00 001 86 Total	0.0000	22.2600	0.0000	0.0000	
2039 00 001 Total	0.0000	22.2600	0.0000	0.0000	
2039 00 Total	0.0000	22.2600	0.0000	0.0000	
2039 Total	0.0000	22.2600	0.0000	0.0000	
CSS - Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances	Total	0.0000	22.2600	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	22.2600	0.0000	0.0000
	Revenue	0.0000	22.2600	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 05 Establishment

2040 00 101 05 10 Commissioner of Taxes & Excise

2040 00 101 05 10 29 Outsourcing of Services 65.3047 60.0000 60.0000 65.0000

2040 00 101 05 10 **Total** 65.3047 60.0000 60.0000 65.00002040 00 101 05 **Total** 65.3047 60.0000 60.0000 65.00002040 00 101 **Total** 65.3047 60.0000 60.0000 65.00002040 00 **Total** 65.3047 60.0000 60.0000 65.00002040 **Total** 65.3047 60.0000 60.0000 65.0000**Outsourcing of Services** **Total** 65.3047 60.0000 60.0000 65.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 65.3047 60.0000 60.0000 65.0000

Revenue 65.3047 60.0000 60.0000 65.0000

Capital 0.0000 0.0000 0.0000 0.0000

User Charges of Goods & Services Tax

2040 Taxes on Sales, Trade etc.

2040 00

2040 00 101 Collection Charges

2040 00 101 98 Administration

2040 00 101 98 45 Taxes and Excise

2040 00 101 98 45 50 Other charges 40.0000 72.0000 72.0000 80.0000

2040 00 101 98 45 **Total** 40.0000 72.0000 72.0000 80.00002040 00 101 98 **Total** 40.0000 72.0000 72.0000 80.00002040 00 101 **Total** 40.0000 72.0000 72.0000 80.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2040 00 Total	40.0000	72.0000	72.0000	80.0000	
2040 Total	40.0000	72.0000	72.0000	80.0000	
User Charges of Goods & Services Tax	Total	40.0000	72.0000	72.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	72.0000	72.0000	80.0000
	Revenue	40.0000	72.0000	72.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Project e-Abgari</u>					
2039 State Excise					
2039 00					
2039 00 001 Direction and Administration					
2039 00 001 98 Administration					
2039 00 001 98 45 Taxes and Excise					
2039 00 001 98 45 28 Professional Services	0.0000	0.0000	11.3500	35.0000	
2039 00 001 98 45 Total	0.0000	0.0000	11.3500	35.0000	
2039 00 001 98 Total	0.0000	0.0000	11.3500	35.0000	
2039 00 001 Total	0.0000	0.0000	11.3500	35.0000	
2039 00 Total	0.0000	0.0000	11.3500	35.0000	
2039 Total	0.0000	0.0000	11.3500	35.0000	
Project e-Abgari	Total	0.0000	0.0000	11.3500	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.3500	35.0000
	Revenue	0.0000	0.0000	11.3500	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Deduct – Refund/Debit</u>					
2040 Taxes on Sales, Trade etc.					
2040 00					
2040 00 911 Deduct-Recoveries of Overpayments					
2040 00 911 05 Establishment					
2040 00 911 05 10 Commissioner of Taxes & Excise					
2040 00 911 05 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	
2040 00 911 05 10 Total	0.0000	0.0000	0.0000	0.0000	
2040 00 911 05 Total	0.0000	0.0000	0.0000	0.0000	
2040 00 911 Total	0.0000	0.0000	0.0000	0.0000	
2040 00 Total	0.0000	0.0000	0.0000	0.0000	
2040 Total	0.0000	0.0000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	19.5442	0.0000	0.0000	0.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	19.5442	0.0000	0.0000	0.0000
	Revenue	19.5442	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	-19.5442	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	-19.5442	0.0000	0.0000	0.0000
	Revenue	-19.5442	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Feliciation Programme</u>					
2040	Taxes on Sales, Trade etc.				
2040 00					
2040 00 001	Direction and Administration				
2040 00 001 98	Administration				
2040 00 001 98 45	Taxes and Excise				
2040 00 001 98 45 20	Other Administrative Expenses	0.0000	0.0000	0.0000	25.0000
2040 00 001 98 45	Total	0.0000	0.0000	0.0000	25.0000
2040 00 001 98	Total	0.0000	0.0000	0.0000	25.0000
2040 00 001	Total	0.0000	0.0000	0.0000	25.0000
2040 00	Total	0.0000	0.0000	0.0000	25.0000
2040	Total	0.0000	0.0000	0.0000	25.0000
Feliciation Programme	Total	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-45		2756.6770	3419.2100	2880.3000	3932.5000
TAXES AND EXCISE - (45)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2756.6770	3419.2100	2880.3000	3932.5000
	Revenue	2756.6770	3419.2100	2793.3000	3544.7000
	Capital	0.0000	0.0000	87.0000	387.8000
Total Recovery:- Demand:-45		19.5442	0.0000	0.0000	0.0000
TAXES AND EXCISE - (45)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.5442	0.0000	0.0000	0.0000
	Revenue	19.5442	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-45		2737.1328	3419.2100	2880.3000	3932.5000
TAXES AND EXCISE - (45)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2737.1328	3419.2100	2880.3000	3932.5000
	Revenue	2737.1328	3419.2100	2793.3000	3544.7000
	Capital	0.0000	0.0000	87.0000	387.8000

Treasuries

Demand No : 46

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Electricity Charges

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

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

2054 00 095 05 64 **Total** 9.0000 10.0000 10.0000 10.00002054 00 095 05 **Total** 9.0000 10.0000 10.0000 10.00002054 00 095 **Total** 9.0000 10.0000 10.0000 10.00002054 00 **Total** 9.0000 10.0000 10.0000 10.00002054 **Total** 9.0000 10.0000 10.0000 10.0000**Electricity Charges** **Total** 9.0000 10.0000 10.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.0000 10.0000 10.0000 10.0000

Revenue 9.0000 10.0000 10.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 27 Minor Works 2.7984 102.8400 102.8400 26.0000

2054 00 095 05 64 **Total** 2.7984 102.8400 102.8400 26.00002054 00 095 05 **Total** 2.7984 102.8400 102.8400 26.00002054 00 095 **Total** 2.7984 102.8400 102.8400 26.00002054 00 **Total** 2.7984 102.8400 102.8400 26.00002054 **Total** 2.7984 102.8400 102.8400 26.0000**Minor Works** **Total** 2.7984 102.8400 102.8400 26.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.7984 102.8400 102.8400 26.0000

Revenue 2.7984 102.8400 102.8400 26.0000

Capital 0.0000 0.0000 0.0000 0.0000

Supplies & Materials

4070 Capital Outlay on Other Administrative Services

4070 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4070 00 800 Other expenditure					
4070 00 800 05 Establishment					
4070 00 800 05 64 Treasury Establishment					
4070 00 800 05 64 59 Procurement of Capital Assets	8.7443	160.0000	160.0000	50.0000	
4070 00 800 05 64 Total	8.7443	160.0000	160.0000	50.0000	
4070 00 800 05 Total	8.7443	160.0000	160.0000	50.0000	
4070 00 800 Total	8.7443	160.0000	160.0000	50.0000	
4070 00 Total	8.7443	160.0000	160.0000	50.0000	
4070 Total	8.7443	160.0000	160.0000	50.0000	
Supplies & Materials	Total	8.7443	160.0000	160.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7443	160.0000	160.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.7443	160.0000	160.0000	50.0000
Finance Commission Grant					
2070 Other Administrative Services					
2070 00					
2070 00 800 Other expenditure					
2070 00 800 43 Finance Commission					
2070 00 800 43 58 Setting up of Database for Government Employees and Pensioners					
2070 00 800 43 58 21 Supplies and Materials	0.0000	30.0000	0.0000	0.0000	
2070 00 800 43 58 Total	0.0000	30.0000	0.0000	0.0000	
2070 00 800 43 Total	0.0000	30.0000	0.0000	0.0000	
2070 00 800 Total	0.0000	30.0000	0.0000	0.0000	
2070 00 Total	0.0000	30.0000	0.0000	0.0000	
2070 Total	0.0000	30.0000	0.0000	0.0000	
Finance Commission Grant	Total	0.0000	30.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	0.0000	0.0000
	Revenue	0.0000	30.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2054 Treasury and Accounts Administration					
2054 00					
2054 00 095 Directorate of Accounts and Treasuries					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2054 00 095 05 Establishment				
2054 00 095 05 64 Treasury Establishment				
2054 00 095 05 64 03 Overtime Allowance	2.8000	5.0000	5.0000	3.0000
2054 00 095 05 64 11 Travel Expenses	2.9790	7.0000	7.0000	3.0000
2054 00 095 05 64 13 Office Expenses	55.7337	79.0000	79.0000	60.0000
2054 00 095 05 64 14 Rents, Rates and Taxes	0.3164	2.0000	2.0000	1.0000
2054 00 095 05 64 19 Hiring charges of private vehicles	22.3301	26.0000	26.0000	20.0000
2054 00 095 05 64 20 Other Administrative Expenses	3.0894	9.0000	9.0000	8.0000
2054 00 095 05 64 21 Supplies and Materials	36.1789	42.0000	42.0000	25.0000
2054 00 095 05 64 Total	123.4276	170.0000	170.0000	120.0000
2054 00 095 05 Total	123.4276	170.0000	170.0000	120.0000
2054 00 095 Total	123.4276	170.0000	170.0000	120.0000
2054 00 Total	123.4276	170.0000	170.0000	120.0000
2054 Total	123.4276	170.0000	170.0000	120.0000
Others				
Total	123.4276	170.0000	170.0000	120.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	123.4276	170.0000	170.0000	120.0000
Revenue	123.4276	170.0000	170.0000	120.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 01 Salaries 520.9231 813.0000 615.0000 707.0000

2054 00 095 05 64 **Total** 520.9231 813.0000 615.0000 707.00002054 00 095 05 **Total** 520.9231 813.0000 615.0000 707.00002054 00 095 **Total** 520.9231 813.0000 615.0000 707.00002054 00 **Total** 520.9231 813.0000 615.0000 707.00002054 **Total** 520.9231 813.0000 615.0000 707.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	520.9231	813.0000	615.0000	707.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	520.9231	813.0000	615.0000	707.0000
	Revenue	520.9231	813.0000	615.0000	707.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Stamps

2030 Stamps and Registration

2030 01 Stamps-Judicial

2030 01 101 Cost of Stamps

2030 01 101 06 District Treasuries

2030 01 101 06 02 Agartala -II

2030 01 101 06 02 21 Supplies and Materials 0.0000 0.0000 37.2100 0.0000

2030 01 101 06 02 **Total** 0.0000 0.0000 37.2100 0.00002030 01 101 06 **Total** 0.0000 0.0000 37.2100 0.00002030 01 101 **Total** 0.0000 0.0000 37.2100 0.00002030 01 **Total** 0.0000 0.0000 37.2100 0.0000

2030 02 Stamps-Non-judicial

2030 02 101 Cost of Stamps

2030 02 101 06 District Treasuries

2030 02 101 06 02 Agartala -II

2030 02 101 06 02 21 Supplies and Materials 34.4559 9.0000 87.7900 125.0000

2030 02 101 06 02 **Total** 34.4559 9.0000 87.7900 125.00002030 02 101 06 **Total** 34.4559 9.0000 87.7900 125.00002030 02 101 **Total** 34.4559 9.0000 87.7900 125.00002030 02 **Total** 34.4559 9.0000 87.7900 125.00002030 **Total** 34.4559 9.0000 125.0000 125.0000**Stamps** **Total** 34.4559 9.0000 125.0000 125.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 34.4559 9.0000 125.0000 125.0000

Revenue 34.4559 9.0000 125.0000 125.0000

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2054 00 095 05 64 28 Professional Services	106.7416	4.0000	60.0000	100.0000	
2054 00 095 05 64 Total	106.7416	4.0000	60.0000	100.0000	
2054 00 095 05 Total	106.7416	4.0000	60.0000	100.0000	
2054 00 095 Total	106.7416	4.0000	60.0000	100.0000	
2054 00 Total	106.7416	4.0000	60.0000	100.0000	
2054 Total	106.7416	4.0000	60.0000	100.0000	
Professional Services	Total	106.7416	4.0000	60.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.7416	4.0000	60.0000	100.0000
	Revenue	106.7416	4.0000	60.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 05 Establishment

4070 00 800 05 64 Treasury Establishment

4070 00 800 05 64 51 Motor Vehicles 0.0000 10.0000 9.3000 23.0000

4070 00 800 05 64 **Total** 0.0000 10.0000 9.3000 23.00004070 00 800 05 **Total** 0.0000 10.0000 9.3000 23.00004070 00 800 **Total** 0.0000 10.0000 9.3000 23.00004070 00 **Total** 0.0000 10.0000 9.3000 23.00004070 **Total** 0.0000 10.0000 9.3000 23.0000**Procurement of Vehicle** **Total** 0.0000 10.0000 9.3000 23.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 10.0000 9.3000 23.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 10.0000 9.3000 23.0000

Medical Re-imbursment

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 07 Medical Reimbursement 1.0901 50.0000 50.0000 12.5000

2054 00 095 05 64 **Total** 1.0901 50.0000 50.0000 12.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2054 00 095 05 Total	1.0901	50.0000	50.0000	12.5000	
2054 00 095 Total	1.0901	50.0000	50.0000	12.5000	
2054 00 Total	1.0901	50.0000	50.0000	12.5000	
2054 Total	1.0901	50.0000	50.0000	12.5000	
Medical Re-imbursement	Total	1.0901	50.0000	50.0000	12.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0901	50.0000	50.0000	12.5000
	Revenue	1.0901	50.0000	50.0000	12.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2054 Treasury and Accounts Administration

2054 00

2054 00 095 Directorate of Accounts and Treasuries

2054 00 095 05 Establishment

2054 00 095 05 64 Treasury Establishment

2054 00 095 05 64 29 Outsourcing of Services	3.7437	20.0000	20.0000	5.0000
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2054 00 095 05 64 Total	3.7437	20.0000	20.0000	5.0000
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2054 00 095 05 Total	3.7437	20.0000	20.0000	5.0000
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2054 00 095 Total	3.7437	20.0000	20.0000	5.0000
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2054 00 Total	3.7437	20.0000	20.0000	5.0000
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2054 Total	3.7437	20.0000	20.0000	5.0000
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Outsourcing of Services	Total	3.7437	20.0000	20.0000	5.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	3.7437	20.0000	20.0000	5.0000
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	Revenue	3.7437	20.0000	20.0000	5.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Grand Total:- Demand:-46	810.9246	1378.8400	1322.1400	1178.5000
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TREASURIES - (46)	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	810.9246	1378.8400	1322.1400	1178.5000
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	Revenue	802.1803	1208.8400	1152.8400	1105.5000
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	Capital	8.7443	170.0000	169.3000	73.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total Recovery:- Demand:-46	0.0646	0.0000	0.0000	0.0000
TREASURIES - (46)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0646	0.0000	0.0000	0.0000
Revenue	0.0646	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-46	810.8601	1378.8400	1322.1400	1178.5000
TREASURIES - (46)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	810.8601	1378.8400	1322.1400	1178.5000
Revenue	802.1157	1208.8400	1152.8400	1105.5000
Capital	8.7443	170.0000	169.3000	73.0000

College of Agriculture

Demand No : 47

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Electricity Charges

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 12 Electricity Charges 6.2400 7.8000 8.8400 18.7200

2415 01 277 37 68 **Total** 6.2400 7.8000 8.8400 18.72002415 01 277 37 **Total** 6.2400 7.8000 8.8400 18.72002415 01 277 **Total** 6.2400 7.8000 8.8400 18.7200

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 12 Electricity Charges 2.0400 2.5500 2.8900 6.1200

2415 01 789 37 68 **Total** 2.0400 2.5500 2.8900 6.12002415 01 789 37 **Total** 2.0400 2.5500 2.8900 6.12002415 01 789 **Total** 2.0400 2.5500 2.8900 6.1200

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 3.7200 4.6500 5.2700 11.1600

2415 01 796 37 68 **Total** 3.7200 4.6500 5.2700 11.16002415 01 796 37 **Total** 3.7200 4.6500 5.2700 11.16002415 01 796 **Total** 3.7200 4.6500 5.2700 11.16002415 01 **Total** 12.0000 15.0000 17.0000 36.00002415 **Total** 12.0000 15.0000 17.0000 36.0000**Electricity Charges Total** 12.0000 15.0000 17.0000 36.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.0000 15.0000 17.0000 36.0000

Revenue 12.0000 15.0000 17.0000 36.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 36 Scholarship / Stipend 0.5850 0.6200 0.6200 2.6000

2415 01 277 37 68 **Total** 0.5850 0.6200 0.6200 2.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2415 01 277 37 Total	0.5850	0.6200	0.6200	2.6000	
2415 01 277 Total	0.5850	0.6200	0.6200	2.6000	
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 36 Scholarship / Stipend	0.1913	0.2100	0.2100	0.8500	
2415 01 789 37 68 Total	0.1913	0.2100	0.2100	0.8500	
2415 01 789 37 Total	0.1913	0.2100	0.2100	0.8500	
2415 01 789 Total	0.1913	0.2100	0.2100	0.8500	
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	0.3488	0.3700	0.3700	1.5500	
2415 01 796 37 68 Total	0.3488	0.3700	0.3700	1.5500	
2415 01 796 37 Total	0.3488	0.3700	0.3700	1.5500	
2415 01 796 Total	0.3488	0.3700	0.3700	1.5500	
2415 01 Total	1.1250	1.2000	1.2000	5.0000	
2415 Total	1.1250	1.2000	1.2000	5.0000	
Scholarship/Stipend	Total	1.1250	1.2000	1.2000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1250	1.2000	1.2000	5.0000
	Revenue	1.1250	1.2000	1.2000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 27 Minor Works 0.7397 13.0000 14.0400 26.0000

2415 01 277 37 68 **Total** 0.7397 13.0000 14.0400 26.00002415 01 277 37 **Total** 0.7397 13.0000 14.0400 26.00002415 01 277 **Total** 0.7397 13.0000 14.0400 26.0000

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 27 Minor Works 0.2495 4.2500 4.5900 8.5000

2415 01 789 37 68 **Total** 0.2495 4.2500 4.5900 8.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2415 01 789 37 Total	0.2495	4.2500	4.5900	8.5000	
2415 01 789 Total	0.2495	4.2500	4.5900	8.5000	
2415 01 796 Tribal Area sub-plan					
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 27 Minor Works	0.4492	7.7500	8.3700	15.5000	
2415 01 796 37 68 Total	0.4492	7.7500	8.3700	15.5000	
2415 01 796 37 Total	0.4492	7.7500	8.3700	15.5000	
2415 01 796 Total	0.4492	7.7500	8.3700	15.5000	
2415 01 Total	1.4384	25.0000	27.0000	50.0000	
2415 Total	1.4384	25.0000	27.0000	50.0000	
Minor Works	Total	1.4384	25.0000	27.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4384	25.0000	27.0000	50.0000
	Revenue	1.4384	25.0000	27.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

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

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

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 21 Supplies and Materials 2.3793 0.0000 0.0000 0.0000

2415 01 789 37 68 **Total** 2.3793 0.0000 0.0000 0.00002415 01 789 37 **Total** 2.3793 0.0000 0.0000 0.00002415 01 789 **Total** 2.3793 0.0000 0.0000 0.0000

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 21 Supplies and Materials 4.3398 0.0000 0.0000 0.0000

2415 01 796 37 68 **Total** 4.3398 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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2415 01 796 37 Total	4.3398	0.0000	0.0000	0.0000
2415 01 796 Total	4.3398	0.0000	0.0000	0.0000
2415 01 Total	13.9990	0.0000	0.0000	0.0000
2415 Total	13.9990	0.0000	0.0000	0.0000
4415 <i>Capital Outlay on Agricultural Research and Education</i>				
4415 01 Crop Husbandry				
4415 01 277 Education				
4415 01 277 37 Agricultural Development				
4415 01 277 37 68 Agricultural College				
4415 01 277 37 68 59 Procurement of Capital Assets	0.0000	7.2800	10.4400	15.3400
4415 01 277 37 68 Total	0.0000	7.2800	10.4400	15.3400
4415 01 277 37 Total	0.0000	7.2800	10.4400	15.3400
4415 01 277 Total	0.0000	7.2800	10.4400	15.3400
4415 01 789 Special Component Plan for Scheduled Caste				
4415 01 789 37 Agricultural Development				
4415 01 789 37 68 Agricultural College				
4415 01 789 37 68 59 Procurement of Capital Assets	0.0000	2.3800	3.4300	5.0200
4415 01 789 37 68 Total	0.0000	2.3800	3.4300	5.0200
4415 01 789 37 Total	0.0000	2.3800	3.4300	5.0200
4415 01 789 Total	0.0000	2.3800	3.4300	5.0200
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 of Capital Assets	0.0000	4.3400	6.2500	9.1600
4415 01 796 37 68 Total	0.0000	4.3400	6.2500	9.1600
4415 01 796 37 Total	0.0000	4.3400	6.2500	9.1600
4415 01 796 Total	0.0000	4.3400	6.2500	9.1600
4415 01 Total	0.0000	14.0000	20.1200	29.5200
4415 Total	0.0000	14.0000	20.1200	29.5200
Supplies & Materials				
Total	13.9990	14.0000	20.1200	29.5200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.9990	14.0000	20.1200	29.5200
Revenue	13.9990	0.0000	0.0000	0.0000
Capital	0.0000	14.0000	20.1200	29.5200

State Share

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2415 <i>Agricultural Research and Education</i>					
2415 01 Crop Husbandry					
2415 01 277 Education					
2415 01 277 70 State Share					
2415 01 277 70 27 Agriculture					
2415 01 277 70 27 50 Other charges	0.0000	0.5200	0.5200	1.7000	
2415 01 277 70 27 Total	0.0000	0.5200	0.5200	1.7000	
2415 01 277 70 Total	0.0000	0.5200	0.5200	1.7000	
2415 01 277 Total	0.0000	0.5200	0.5200	1.7000	
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 70 State Share					
2415 01 789 70 27 Agriculture					
2415 01 789 70 27 50 Other charges	0.0000	0.1700	0.1700	0.5600	
2415 01 789 70 27 Total	0.0000	0.1700	0.1700	0.5600	
2415 01 789 70 Total	0.0000	0.1700	0.1700	0.5600	
2415 01 789 Total	0.0000	0.1700	0.1700	0.5600	
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	0.3100	1.0200	
2415 01 796 70 27 Total	0.0000	0.3100	0.3100	1.0200	
2415 01 796 70 Total	0.0000	0.3100	0.3100	1.0200	
2415 01 796 Total	0.0000	0.3100	0.3100	1.0200	
2415 01 Total	0.0000	1.0000	1.0000	3.2800	
2415 Total	0.0000	1.0000	1.0000	3.2800	
State Share	Total	0.0000	1.0000	1.0000	3.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	3.2800
	Revenue	0.0000	1.0000	1.0000	3.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 277 Education				
2415 01 277 37 Agricultural Development				
2415 01 277 37 68 Agricultural College				
2415 01 277 37 68 11 Travel Expenses	0.3595	0.3000	0.3000	0.5000
2415 01 277 37 68 13 Office Expenses	2.2300	2.0000	2.0000	2.4600
2415 01 277 37 68 16 Publications	0.2290	0.2400	0.2400	0.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	2.7000	2.3000	2.3000	2.6000
2415 01 277 37 68 20 Other Administrative Expenses	3.6800	3.6800	3.6800	3.5800
2415 01 277 37 68 30 Other Contractual Services	10.5068	0.0000	0.0000	0.0000
2415 01 277 37 68 31 Grants-in-Aid	1.3200	3.1500	3.1500	3.0400
2415 01 277 37 68 Total	21.0253	11.6700	11.6700	12.4800
2415 01 277 37 Total	21.0253	11.6700	11.6700	12.4800
2415 01 277 Total	21.0253	11.6700	11.6700	12.4800
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 13 Office Expenses	0.6900	0.5000	0.5000	0.8100
2415 01 789 37 68 16 Publications	0.0875	0.2400	0.2400	0.1100
2415 01 789 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.9600	0.8200	0.8200	0.8500
2415 01 789 37 68 20 Other Administrative Expenses	0.9294	0.9300	0.9300	1.1800
2415 01 789 37 68 30 Other Contractual Services	3.2400	0.0000	0.0000	0.0000
2415 01 789 37 68 31 Grants-in-Aid	0.4300	1.0000	1.0000	1.1300
2415 01 789 37 68 Total	6.3368	3.4900	3.4900	4.0800
2415 01 789 37 Total	6.3368	3.4900	3.4900	4.0800
2415 01 789 Total	6.3368	3.4900	3.4900	4.0800
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	1.1645	1.0000	1.0000	1.4800
2415 01 796 37 68 16 Publications	0.0995	0.2000	0.2000	0.1900
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	2.0400	1.7300	1.7300	1.5500
2415 01 796 37 68 20 Other Administrative Expenses	1.9099	1.9100	1.9100	2.1400
2415 01 796 37 68 30 Other Contractual Services	4.2994	0.0000	0.0000	0.0000
2415 01 796 37 68 31 Grants-in-Aid	0.7800	2.0000	2.0000	2.0800
2415 01 796 37 68 Total	10.2934	6.8400	6.8400	7.4400
2415 01 796 37 Total	10.2934	6.8400	6.8400	7.4400
2415 01 796 Total	10.2934	6.8400	6.8400	7.4400
2415 01 Total	37.6554	22.0000	22.0000	24.0000
2415 Total	37.6554	22.0000	22.0000	24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	37.6554	22.0000	22.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.6554	22.0000	22.0000	24.0000
	Revenue	37.6554	22.0000	22.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 01 Salaries 632.5154 770.0000 650.0000 748.0000

2415 01 277 37 68 **Total** 632.5154 770.0000 650.0000 748.00002415 01 277 37 **Total** 632.5154 770.0000 650.0000 748.00002415 01 277 **Total** 632.5154 770.0000 650.0000 748.00002415 01 **Total** 632.5154 770.0000 650.0000 748.00002415 **Total** 632.5154 770.0000 650.0000 748.0000

Salaries	Total	632.5154	770.0000	650.0000	748.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	632.5154	770.0000	650.0000	748.0000
	Revenue	632.5154	770.0000	650.0000	748.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 28 Professional Services 1.1980 1.0400 1.0400 1.0400

2415 01 277 37 68 **Total** 1.1980 1.0400 1.0400 1.04002415 01 277 37 **Total** 1.1980 1.0400 1.0400 1.04002415 01 277 **Total** 1.1980 1.0400 1.0400 1.0400

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 28 Professional Services 0.2440 0.3400 0.3400 0.3400

2415 01 789 37 68 **Total** 0.2440 0.3400 0.3400 0.3400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2415 01 789 37 Total	0.2440	0.3400	0.3400	0.3400	
2415 01 789 Total	0.2440	0.3400	0.3400	0.3400	
2415 01 796 Tribal Area sub-plan					
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 28 Professional Services	0.2560	0.6200	0.6200	0.6200	
2415 01 796 37 68 Total	0.2560	0.6200	0.6200	0.6200	
2415 01 796 37 Total	0.2560	0.6200	0.6200	0.6200	
2415 01 796 Total	0.2560	0.6200	0.6200	0.6200	
2415 01 Total	1.6980	2.0000	2.0000	2.0000	
2415 Total	1.6980	2.0000	2.0000	2.0000	
Professional Services	Total	1.6980	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6980	2.0000	2.0000	2.0000
	Revenue	1.6980	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 30 Other Contractual Services	0.0000	18.2000	18.2000	23.4000
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2415 01 277 37 68 Total	0.0000	18.2000	18.2000	23.4000
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2415 01 277 37 Total	0.0000	18.2000	18.2000	23.4000
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2415 01 277 Total	0.0000	18.2000	18.2000	23.4000
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2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 30 Other Contractual Services	0.0000	5.9500	5.9500	7.6500
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2415 01 789 37 68 Total	0.0000	5.9500	5.9500	7.6500
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2415 01 789 37 Total	0.0000	5.9500	5.9500	7.6500
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2415 01 789 Total	0.0000	5.9500	5.9500	7.6500
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2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2415 01 796 37 68 30 Other Contractual Services	0.0000	10.8500	10.8500	13.9500	
2415 01 796 37 68 Total	0.0000	10.8500	10.8500	13.9500	
2415 01 796 37 Total	0.0000	10.8500	10.8500	13.9500	
2415 01 796 Total	0.0000	10.8500	10.8500	13.9500	
2415 01 Total	0.0000	35.0000	35.0000	45.0000	
2415 Total	0.0000	35.0000	35.0000	45.0000	
Contractual Service	Total	0.0000	35.0000	35.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	35.0000	45.0000
	Revenue	0.0000	35.0000	35.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 07 Medical Reimbursement	0.0596	0.1000	0.9000	0.5000
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2415 01 277 37 68 Total	0.0596	0.1000	0.9000	0.5000
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2415 01 277 37 Total	0.0596	0.1000	0.9000	0.5000
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2415 01 277 Total	0.0596	0.1000	0.9000	0.5000
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2415 01 Total	0.0596	0.1000	0.9000	0.5000
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2415 Total	0.0596	0.1000	0.9000	0.5000
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Medical Re-imburement	Total	0.0596	0.1000	0.9000	0.5000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0596	0.1000	0.9000	0.5000
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	Revenue	0.0596	0.1000	0.9000	0.5000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Outsourcing of Services

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 277 Education

2415 01 277 37 Agricultural Development

2415 01 277 37 68 Agricultural College

2415 01 277 37 68 29 Outsourcing of Services	0.4161	1.8000	2.5500	4.1200
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2415 01 277 37 68 Total	0.4161	1.8000	2.5500	4.1200
2415 01 277 37 Total	0.4161	1.8000	2.5500	4.1200
2415 01 277 Total	0.4161	1.8000	2.5500	4.1200
2415 01 Total	0.4161	1.8000	2.5500	4.1200
2415 Total	0.4161	1.8000	2.5500	4.1200
Outsourcing of Services Total	0.4161	1.8000	2.5500	4.1200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4161	1.8000	2.5500	4.1200
Revenue	0.4161	1.8000	2.5500	4.1200
Capital	0.0000	0.0000	0.0000	0.0000

Research Programme

2401 Crop Husbandry

2401 00

2401 00 131 Technological Advancement

2401 00 131 37 Agricultural Development

2401 00 131 37 68 Agricultural College

2401 00 131 37 68 28 Professional Services

2401 00 131 37 68 Total	0.0000	0.0000	0.0000	5.0000
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2401 00 131 37 Total	0.0000	0.0000	0.0000	5.0000
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2401 00 131 Total	0.0000	0.0000	0.0000	5.0000
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2401 00 Total	0.0000	0.0000	0.0000	5.0000
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2401 Total	0.0000	0.0000	0.0000	5.0000
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Research Programme Total	0.0000	0.0000	0.0000	5.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	5.0000
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Revenue	0.0000	0.0000	0.0000	5.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Grand Total:- Demand:-47	700.9069	887.1000	778.7700	952.4200
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COLLEGE OF AGRICULTURE	Charged	0.0000	0.0000	0.0000	0.0000
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-(47)	Voted	700.9069	887.1000	778.7700	952.4200
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	Revenue	700.9069	873.1000	758.6500	922.9000
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	Capital	0.0000	14.0000	20.1200	29.5200
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High Court

Demand No : 48

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 02 Wages	4.9939	5.5000	16.0000	22.4000
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2014 00 102 05 62 Total	4.9939	5.5000	16.0000	22.4000
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2014 00 102 05 Total	4.9939	5.5000	16.0000	22.4000
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2014 00 102 Total	4.9939	5.5000	16.0000	22.4000
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2014 00 Total	4.9939	5.5000	16.0000	22.4000
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2014 Total	4.9939	5.5000	16.0000	22.4000
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Wages	Total	4.9939	5.5000	16.0000	22.4000
Charged		4.9939	5.5000	16.0000	22.4000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		4.9939	5.5000	16.0000	22.4000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 12 Electricity Charges	19.2000	20.0000	20.0000	35.0000
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2014 00 102 05 62 Total	19.2000	20.0000	20.0000	35.0000
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2014 00 102 05 Total	19.2000	20.0000	20.0000	35.0000
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2014 00 102 Total	19.2000	20.0000	20.0000	35.0000
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2014 00 Total	19.2000	20.0000	20.0000	35.0000
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2014 Total	19.2000	20.0000	20.0000	35.0000
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Electricity Charges	Total	19.2000	20.0000	20.0000	35.0000
Charged		19.2000	20.0000	20.0000	35.0000
Voted		0.0000	0.0000	0.0000	0.0000
Revenue		19.2000	20.0000	20.0000	35.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 60 051 Construction					
4059 60 051 05 Establishment					
4059 60 051 05 62 High Court Establishment					
4059 60 051 05 62 53 Major works	0.0000	0.0000	0.0000	40.0000	
4059 60 051 05 62 Total	0.0000	0.0000	0.0000	40.0000	
4059 60 051 05 Total	0.0000	0.0000	0.0000	40.0000	
4059 60 051 Total	0.0000	0.0000	0.0000	40.0000	
4059 60 Total	0.0000	0.0000	0.0000	40.0000	
4059 80 General					
4059 80 051 Construction					
4059 80 051 98 Administration					
4059 80 051 98 48 High Court					
4059 80 051 98 48 53 Major works	0.0000	0.0000	78.7000	0.0000	
4059 80 051 98 48 Total	0.0000	0.0000	78.7000	0.0000	
4059 80 051 98 Total	0.0000	0.0000	78.7000	0.0000	
4059 80 051 Total	0.0000	0.0000	78.7000	0.0000	
4059 80 Total	0.0000	0.0000	78.7000	0.0000	
4059 Total	0.0000	0.0000	78.7000	40.0000	
Major Works	Total	0.0000	0.0000	78.7000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	78.7000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	78.7000	40.0000

Minor Works

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 98 Administration

2014 00 102 98 48 High Court

2014 00 102 98 48 27 Minor Works 5.4561 33.6000 72.0500 200.0000

2014 00 102 98 48 **Total** 5.4561 33.6000 72.0500 200.00002014 00 102 98 **Total** 5.4561 33.6000 72.0500 200.00002014 00 102 **Total** 5.4561 33.6000 72.0500 200.00002014 00 **Total** 5.4561 33.6000 72.0500 200.00002014 **Total** 5.4561 33.6000 72.0500 200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Minor Works	Total	5.4561	33.6000	72.0500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4561	33.6000	72.0500	200.0000
	Revenue	5.4561	33.6000	72.0500	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 052 Machinery and Equipment

4059 80 052 98 Administration

4059 80 052 98 48 High Court

4059 80 052 98 48 52 Machinery and Equipment	0.0000	0.0000	0.0000	8.5000
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4059 80 052 98 48 Total	0.0000	0.0000	0.0000	8.5000
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4059 80 052 98 Total	0.0000	0.0000	0.0000	8.5000
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4059 80 052 Total	0.0000	0.0000	0.0000	8.5000
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4059 80 Total	0.0000	0.0000	0.0000	8.5000
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4059 Total	0.0000	0.0000	0.0000	8.5000
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Machinery & Equipment	Total	0.0000	0.0000	0.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	8.5000

Supplies & Materials

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 21 Supplies and Materials	29.4215	1.0000	1.3500	1.0000
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2014 00 102 05 62 Total	29.4215	1.0000	1.3500	1.0000
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2014 00 102 05 Total	29.4215	1.0000	1.3500	1.0000
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2014 00 102 Total	29.4215	1.0000	1.3500	1.0000
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2014 00 Total	29.4215	1.0000	1.3500	1.0000
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2014 Total	29.4215	1.0000	1.3500	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Supplies & Materials	Total	29.4215	1.0000	1.3500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.4215	1.0000	1.3500	1.0000
	Revenue	29.4215	1.0000	1.3500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2014 Administration of Justice					
2014 00					
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 11 Travel Expenses					
		29.3605	25.7900	19.3500	25.0000
<hr/>					
2014 00 102 01 01	Total	29.3605	25.7900	19.3500	25.0000
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2014 00 102 01	Total	29.3605	25.7900	19.3500	25.0000
<hr/>					
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 03 Overtime Allowance					
		0.2226	0.3500	0.3500	0.3500
2014 00 102 05 62 11 Travel Expenses					
		3.7975	8.0000	23.5000	11.0000
2014 00 102 05 62 13 Office Expenses					
		97.3890	105.0000	107.0600	130.0000
2014 00 102 05 62 18 Cost of fuel etc and maintenance cost of vehicles					
		27.6921	34.0000	34.0000	35.0000
2014 00 102 05 62 19 Hiring charges of private vehicles					
		0.0000	0.0000	1.0000	4.5000
2014 00 102 05 62 20 Other Administrative Expenses					
		37.3772	76.0000	57.0000	76.1500
2014 00 102 05 62 50 Other charges					
		149.4950	250.3200	374.7900	193.0000
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2014 00 102 05 62	Total	315.9735	473.6700	597.7000	450.0000
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2014 00 102 05	Total	315.9735	473.6700	597.7000	450.0000
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2014 00 102	Total	345.3339	499.4600	617.0500	475.0000
<hr/>					
2014 00	Total	345.3339	499.4600	617.0500	475.0000
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2014	Total	345.3339	499.4600	617.0500	475.0000
<hr/>					
Others	Total	345.3339	499.4600	617.0500	475.0000
	Charged	307.9567	423.4600	559.0500	394.3500
	Voted	37.3772	76.0000	58.0000	80.6500
	Revenue	345.3339	499.4600	617.0500	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2014 Administration of Justice

2014 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2014 00 102 High Courts					
2014 00 102 01 Emoluments and Allowances					
2014 00 102 01 01 Judges					
2014 00 102 01 01 01 Salaries	213.1096	320.0000	420.0000	400.0000	
2014 00 102 01 01 Total	213.1096	320.0000	420.0000	400.0000	
2014 00 102 01 Total	213.1096	320.0000	420.0000	400.0000	
2014 00 102 05 Establishment					
2014 00 102 05 62 High Court Establishment					
2014 00 102 05 62 01 Salaries	1978.6059	2255.5000	2596.0000	3064.6000	
2014 00 102 05 62 Total	1978.6059	2255.5000	2596.0000	3064.6000	
2014 00 102 05 Total	1978.6059	2255.5000	2596.0000	3064.6000	
2014 00 102 Total	2191.7155	2575.5000	3016.0000	3464.6000	
2014 00 Total	2191.7155	2575.5000	3016.0000	3464.6000	
2014 Total	2191.7155	2575.5000	3016.0000	3464.6000	
Salaries	Total	2191.7155	2575.5000	3016.0000	3464.6000
	Charged	2191.7155	2575.5000	3016.0000	3464.6000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	2191.7155	2575.5000	3016.0000	3464.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 26 Advertising and Publicity	0.4753	3.0000	3.0000	3.0000
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2014 00 102 05 62 Total	0.4753	3.0000	3.0000	3.0000
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2014 00 102 05 Total	0.4753	3.0000	3.0000	3.0000
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2014 00 102 Total	0.4753	3.0000	3.0000	3.0000
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2014 00 Total	0.4753	3.0000	3.0000	3.0000
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2014 Total	0.4753	3.0000	3.0000	3.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Advertisement	Total	0.4753	3.0000	3.0000	3.0000
	Charged	0.4753	3.0000	3.0000	3.0000
	Voted	0.0000	0.0000	0.0000	0.0000
	Revenue	0.4753	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 28 Professional Services 16.5301 30.0000 30.0000 32.0000

2014 00 102 05 62 **Total** 16.5301 30.0000 30.0000 32.00002014 00 102 05 **Total** 16.5301 30.0000 30.0000 32.00002014 00 102 **Total** 16.5301 30.0000 30.0000 32.00002014 00 **Total** 16.5301 30.0000 30.0000 32.00002014 **Total** 16.5301 30.0000 30.0000 32.0000

Professional Services	Total	16.5301	30.0000	30.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5301	30.0000	30.0000	32.0000
	Revenue	16.5301	30.0000	30.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 17 Purchase of Vehicle 133.1877 0.0000 0.0000 50.0000

2014 00 102 05 62 **Total** 133.1877 0.0000 0.0000 50.00002014 00 102 05 **Total** 133.1877 0.0000 0.0000 50.00002014 00 102 **Total** 133.1877 0.0000 0.0000 50.00002014 00 **Total** 133.1877 0.0000 0.0000 50.00002014 **Total** 133.1877 0.0000 0.0000 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Procurement of Vehicle	Total	133.1877	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.1877	0.0000	0.0000	50.0000
	Revenue	133.1877	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 052	Machinery and Equipment				
4059 80 052 98	Administration				
4059 80 052 98 48	High Court				
4059 80 052 98 48 59	Procurement of Capital Assets	0.0000	0.0000	0.0000	40.0000
4059 80 052 98 48	Total	0.0000	0.0000	0.0000	40.0000
4059 80 052 98	Total	0.0000	0.0000	0.0000	40.0000
4059 80 052	Total	0.0000	0.0000	0.0000	40.0000
4059 80	Total	0.0000	0.0000	0.0000	40.0000
4059	Total	0.0000	0.0000	0.0000	40.0000
Grants for Creation of Capital Assets	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	0.0000
	Capital	0.0000	0.0000	0.0000	40.0000
<u>Medical Re-imbursment</u>					
2014	Administration of Justice				
2014 00					
2014 00 102	High Courts				
2014 00 102 01	Emoluments and Allowances				
2014 00 102 01 01	Judges				
2014 00 102 01 01 07	Medical Reimbursement	14.7266	17.0000	17.0000	30.0000
2014 00 102 01 01	Total	14.7266	17.0000	17.0000	30.0000
2014 00 102 01	Total	14.7266	17.0000	17.0000	30.0000
2014 00 102 05	Establishment				
2014 00 102 05 62	High Court Establishment				
2014 00 102 05 62 07	Medical Reimbursement	10.9162	13.0000	31.4500	15.0000
2014 00 102 05 62	Total	10.9162	13.0000	31.4500	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2014 00 102 05 Total	10.9162	13.0000	31.4500	15.0000	
2014 00 102 Total	25.6428	30.0000	48.4500	45.0000	
2014 00 Total	25.6428	30.0000	48.4500	45.0000	
2014 Total	25.6428	30.0000	48.4500	45.0000	
Medical Re-imbursement	Total	25.6428	30.0000	48.4500	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.6428	30.0000	48.4500	45.0000
	Revenue	25.6428	30.0000	48.4500	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

4059 Capital Outlay on Public Works

4059 80 General

4059 80 001 Direction and Administration

4059 80 001 98 Administration

4059 80 001 98 48 High Court

4059 80 001 98 48 60 Other Capital Expenditure	0.0000	0.0000	0.0000	89.8000
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4059 80 001 98 48 Total	0.0000	0.0000	0.0000	89.8000
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4059 80 001 98 Total	0.0000	0.0000	0.0000	89.8000
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4059 80 001 Total	0.0000	0.0000	0.0000	89.8000
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4059 80 Total	0.0000	0.0000	0.0000	89.8000
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4059 Total	0.0000	0.0000	0.0000	89.8000
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Other Capital Expenditure	Total	0.0000	0.0000	0.0000	89.8000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.0000	0.0000	89.8000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	0.0000	89.8000
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Outsourcing of Services

2014 Administration of Justice

2014 00

2014 00 102 High Courts

2014 00 102 05 Establishment

2014 00 102 05 62 High Court Establishment

2014 00 102 05 62 29 Outsourcing of Services	7.3091	10.0000	16.5000	92.6000
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2014 00 102 05 62 Total	7.3091	10.0000	16.5000	92.6000
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2014 00 102 05 Total	7.3091	10.0000	16.5000	92.6000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2014 00 102 Total	7.3091	10.0000	16.5000	92.6000
2014 00 Total	7.3091	10.0000	16.5000	92.6000
2014 Total	7.3091	10.0000	16.5000	92.6000
Outsourcing of Services Total	7.3091	10.0000	16.5000	92.6000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.3091	10.0000	16.5000	92.6000
Revenue	7.3091	10.0000	16.5000	92.6000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 25 Public Works				
4059 80 051 25 22 Special Assistance for Capital Investment				
4059 80 051 25 22 53 Major works	0.0000	0.0000	0.0000	156.0000
4059 80 051 25 22 Total	0.0000	0.0000	0.0000	156.0000
4059 80 051 25 Total	0.0000	0.0000	0.0000	156.0000
4059 80 051 Total	0.0000	0.0000	0.0000	156.0000
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 22 Special Assistance for Capital Investment				
4059 80 789 25 22 53 Major works	0.0000	0.0000	0.0000	51.0000
4059 80 789 25 22 Total	0.0000	0.0000	0.0000	51.0000
4059 80 789 25 Total	0.0000	0.0000	0.0000	51.0000
4059 80 789 Total	0.0000	0.0000	0.0000	51.0000
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 22 Special Assistance for Capital Investment				
4059 80 796 25 22 53 Major works	0.0000	0.0000	0.0000	93.0000
4059 80 796 25 22 Total	0.0000	0.0000	0.0000	93.0000
4059 80 796 25 Total	0.0000	0.0000	0.0000	93.0000
4059 80 796 Total	0.0000	0.0000	0.0000	93.0000
4059 80 Total	0.0000	0.0000	0.0000	300.0000
4059 Total	0.0000	0.0000	0.0000	300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	300.0000
Procurement of Capital Assets					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 052 Machinery and Equipment					
4059 80 052 98 Administration					
4059 80 052 98 48 High Court					
4059 80 052 98 48 59 Procurement of Capital Assets	0.0000	0.0000	9.5000	0.0000	
4059 80 052 98 48 Total	0.0000	0.0000	9.5000	0.0000	
4059 80 052 98 Total	0.0000	0.0000	9.5000	0.0000	
4059 80 052 Total	0.0000	0.0000	9.5000	0.0000	
4059 80 Total	0.0000	0.0000	9.5000	0.0000	
4059 Total	0.0000	0.0000	9.5000	0.0000	
Procurement of Capital Assets	Total	0.0000	0.0000	9.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	9.5000	0.0000
Grand Total:- Demand:-48					
		2779.2659	3208.0600	3928.6000	4898.9000
HIGH COURT - (48)	Charged	2524.3415	3027.4600	3614.0500	3919.3500
	Voted	254.9244	180.6000	314.5500	979.5500
	Revenue	2779.2659	3208.0600	3840.4000	4420.6000
	Capital	0.0000	0.0000	88.2000	478.3000

Fire and Emergency Services

Demand No : 49

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 02 Wages	4.6161	6.6000	7.0000	9.8000
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2070 00 108 05 22 Total	4.6161	6.6000	7.0000	9.8000
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2070 00 108 05 Total	4.6161	6.6000	7.0000	9.8000
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2070 00 108 Total	4.6161	6.6000	7.0000	9.8000
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2070 00 Total	4.6161	6.6000	7.0000	9.8000
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2070 Total	4.6161	6.6000	7.0000	9.8000
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Wages	Total	4.6161	6.6000	7.0000	9.8000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		4.6161	6.6000	7.0000	9.8000
Revenue		4.6161	6.6000	7.0000	9.8000
Capital		0.0000	0.0000	0.0000	0.0000

Electricity Charges

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 12 Electricity Charges	26.5100	44.1700	50.0000	50.0000
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2070 00 108 05 22 Total	26.5100	44.1700	50.0000	50.0000
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2070 00 108 05 Total	26.5100	44.1700	50.0000	50.0000
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2070 00 108 Total	26.5100	44.1700	50.0000	50.0000
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2070 00 Total	26.5100	44.1700	50.0000	50.0000
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2070 Total	26.5100	44.1700	50.0000	50.0000
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Electricity Charges	Total	26.5100	44.1700	50.0000	50.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		26.5100	44.1700	50.0000	50.0000
Revenue		26.5100	44.1700	50.0000	50.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 60 051 Construction					
4059 60 051 05 Establishment					
4059 60 051 05 22 Fire Service Organisation					
4059 60 051 05 22 53 Major works	10.0000	300.0000	300.0000	100.0000	
4059 60 051 05 22 Total	10.0000	300.0000	300.0000	100.0000	
4059 60 051 05 Total	10.0000	300.0000	300.0000	100.0000	
4059 60 051 Total	10.0000	300.0000	300.0000	100.0000	
4059 60 Total	10.0000	300.0000	300.0000	100.0000	
4059 Total	10.0000	300.0000	300.0000	100.0000	
Major Works	Total	10.0000	300.0000	300.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	300.0000	300.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.0000	300.0000	300.0000	100.0000

Minor Works

2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	23.4502	100.0000	103.8000	150.0000	
2059 80 053 79 01 Total	23.4502	100.0000	103.8000	150.0000	
2059 80 053 79 Total	23.4502	100.0000	103.8000	150.0000	
2059 80 053 Total	23.4502	100.0000	103.8000	150.0000	
2059 80 Total	23.4502	100.0000	103.8000	150.0000	
2059 Total	23.4502	100.0000	103.8000	150.0000	
Minor Works	Total	23.4502	100.0000	103.8000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.4502	100.0000	103.8000	150.0000
	Revenue	23.4502	100.0000	103.8000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4070 00 800 05 22 52 Machinery and Equipment	0.0000	100.0000	100.0000	100.0000	
4070 00 800 05 22 Total	0.0000	100.0000	100.0000	100.0000	
4070 00 800 05 Total	0.0000	100.0000	100.0000	100.0000	
4070 00 800 Total	0.0000	100.0000	100.0000	100.0000	
4070 00 Total	0.0000	100.0000	100.0000	100.0000	
4070 Total	0.0000	100.0000	100.0000	100.0000	
Machinery & Equipment	Total	0.0000	100.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	100.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	100.0000	100.0000
Others					
2070	Other Administrative Services				
2070 00					
2070 00 108	Fire Protection and Control				
2070 00 108 05	Establishment				
2070 00 108 05 22	Fire Service Organisation				
2070 00 108 05 22 03	Overtime Allowance	0.0100	0.2000	0.2000	0.2500
2070 00 108 05 22 05	Rewards	0.0200	0.2000	0.2000	0.2500
2070 00 108 05 22 11	Travel Expenses	9.8570	27.4500	27.4500	25.0000
2070 00 108 05 22 13	Office Expenses	60.6104	80.0000	80.0000	95.0000
2070 00 108 05 22 14	Rents, Rates and Taxes	0.6000	2.0000	2.0000	2.4000
2070 00 108 05 22 18	Cost of fuel etc and maintenance cost of vehicles	23.5726	79.5500	79.5500	50.0000
2070 00 108 05 22 19	Hiring charges of private vehicles	8.1016	20.0000	20.0000	22.0000
2070 00 108 05 22 21	Supplies and Materials	27.5597	40.0000	40.0000	30.0000
2070 00 108 05 22 24	P.O.L.	21.3000	150.0000	150.0000	174.5000
2070 00 108 05 22 28	Professional Services	0.5978	0.6000	0.6000	0.6000
2070 00 108 05 22	Total	152.2290	400.0000	400.0000	400.0000
2070 00 108 05	Total	152.2290	400.0000	400.0000	400.0000
2070 00 108	Total	152.2290	400.0000	400.0000	400.0000
2070 00	Total	152.2290	400.0000	400.0000	400.0000
2070	Total	152.2290	400.0000	400.0000	400.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	152.2290	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	152.2290	400.0000	400.0000	400.0000
	Revenue	152.2290	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 01 Salaries 8227.6909 10245.4000 11370.0000 13074.2000

2070 00 108 05 22 **Total** 8227.6909 10245.4000 11370.0000 13074.20002070 00 108 05 **Total** 8227.6909 10245.4000 11370.0000 13074.20002070 00 108 **Total** 8227.6909 10245.4000 11370.0000 13074.20002070 00 **Total** 8227.6909 10245.4000 11370.0000 13074.20002070 **Total** 8227.6909 10245.4000 11370.0000 13074.2000

Salaries	Total	8227.6909	10245.4000	11370.0000	13074.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8227.6909	10245.4000	11370.0000	13074.2000
	Revenue	8227.6909	10245.4000	11370.0000	13074.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 98 Administration

2070 00 108 98 49 Fire Service Organisation

2070 00 108 98 49 17 Purchase of Vehicle 0.0000 100.0000 59.0000 100.0000

2070 00 108 98 49 **Total** 0.0000 100.0000 59.0000 100.00002070 00 108 98 **Total** 0.0000 100.0000 59.0000 100.00002070 00 108 **Total** 0.0000 100.0000 59.0000 100.00002070 00 **Total** 0.0000 100.0000 59.0000 100.00002070 **Total** 0.0000 100.0000 59.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Procurement of Vehicle	Total	0.0000	100.0000	59.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	59.0000	100.0000
	Revenue	0.0000	100.0000	59.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 07 Medical Reimbursement	17.1139	30.0000	30.0000	30.0000
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2070 00 108 05 22 Total	17.1139	30.0000	30.0000	30.0000
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2070 00 108 05 Total	17.1139	30.0000	30.0000	30.0000
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2070 00 108 Total	17.1139	30.0000	30.0000	30.0000
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2070 00 Total	17.1139	30.0000	30.0000	30.0000
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2070 Total	17.1139	30.0000	30.0000	30.0000
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Medical Re-imburement	Total	17.1139	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.1139	30.0000	30.0000	30.0000
	Revenue	17.1139	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 05 Establishment

2070 00 108 05 22 Fire Service Organisation

2070 00 108 05 22 29 Outsourcing of Services	0.0000	0.0000	15.0000	114.0000
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2070 00 108 05 22 Total	0.0000	0.0000	15.0000	114.0000
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2070 00 108 05 Total	0.0000	0.0000	15.0000	114.0000
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2070 00 108 Total	0.0000	0.0000	15.0000	114.0000
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2070 00 Total	0.0000	0.0000	15.0000	114.0000
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2070 Total	0.0000	0.0000	15.0000	114.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Outsourcing of Services	Total	0.0000	0.0000	15.0000	114.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	15.0000	114.0000
	Revenue	0.0000	0.0000	15.0000	114.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4055	<i>Capital Outlay on Police</i>				
4055 00					
4055 00 216	Other Police Organisation				
4055 00 216 25	Public Works				
4055 00 216 25 22	Special Assistance for Capital Investment				
4055 00 216 25 22 53	Major works	0.0000	0.0000	0.0000	1391.5200
4055 00 216 25 22	Total	0.0000	0.0000	0.0000	1391.5200
4055 00 216 25	Total	0.0000	0.0000	0.0000	1391.5200
4055 00 216	Total	0.0000	0.0000	0.0000	1391.5200
4055 00 789	Special Component Plan for Scheduled Caste				
4055 00 789 25	Public Works				
4055 00 789 25 22	Special Assistance for Capital Investment				
4055 00 789 25 22 53	Major works	0.0000	0.0000	0.0000	454.9200
4055 00 789 25 22	Total	0.0000	0.0000	0.0000	454.9200
4055 00 789 25	Total	0.0000	0.0000	0.0000	454.9200
4055 00 789	Total	0.0000	0.0000	0.0000	454.9200
4055 00 796	Tribal Area sub-plan				
4055 00 796 25	Public Works				
4055 00 796 25 22	Special Assistance for Capital Investment				
4055 00 796 25 22 53	Major works	0.0000	0.0000	0.0000	829.5600
4055 00 796 25 22	Total	0.0000	0.0000	0.0000	829.5600
4055 00 796 25	Total	0.0000	0.0000	0.0000	829.5600
4055 00 796	Total	0.0000	0.0000	0.0000	829.5600
4055 00	Total	0.0000	0.0000	0.0000	2676.0000
4055	Total	0.0000	0.0000	0.0000	2676.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	2676.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2676.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2676.0000

Special Assistance- Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 25 Public Works					
4059 80 051 25 21 Special Assistance - Capital					
4059 80 051 25 21 53 Major works	0.0000	0.0000	928.5000	411.5100	
4059 80 051 25 21 Total	0.0000	0.0000	928.5000	411.5100	
4059 80 051 25 Total	0.0000	0.0000	928.5000	411.5100	
4059 80 051 Total	0.0000	0.0000	928.5000	411.5100	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	0.0000	0.0000	142.8200	
4059 80 789 25 21 Total	0.0000	0.0000	0.0000	142.8200	
4059 80 789 25 Total	0.0000	0.0000	0.0000	142.8200	
4059 80 789 Total	0.0000	0.0000	0.0000	142.8200	
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	256.6700	
4059 80 796 25 21 Total	0.0000	0.0000	0.0000	256.6700	
4059 80 796 25 Total	0.0000	0.0000	0.0000	256.6700	
4059 80 796 Total	0.0000	0.0000	0.0000	256.6700	
4059 80 Total	0.0000	0.0000	928.5000	811.0000	
4059 Total	0.0000	0.0000	928.5000	811.0000	
Special Assistance-Capital	Total	0.0000	0.0000	928.5000	811.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	928.5000	811.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	928.5000	811.0000

Kit Allowance

2070 Other Administrative Services

2070 00

2070 00 108 Fire Protection and Control

2070 00 108 98 Administration

2070 00 108 98 49 Fire Service Organisation

2070 00 108 98 49 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	132.0000	128.0000	150.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2070 00 108 98 49 Total	0.0000	132.0000	128.0000	150.0000	
2070 00 108 98 Total	0.0000	132.0000	128.0000	150.0000	
2070 00 108 Total	0.0000	132.0000	128.0000	150.0000	
2070 00 Total	0.0000	132.0000	128.0000	150.0000	
2070 Total	0.0000	132.0000	128.0000	150.0000	
Kit Allowance	Total	0.0000	132.0000	128.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	132.0000	128.0000	150.0000
	Revenue	0.0000	132.0000	128.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-49		8461.6100	11458.1700	13491.3000	17765.0000
FIRE AND EMERGENCY SERVICES - (49)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8461.6100	11458.1700	13491.3000	17765.0000
	Revenue	8451.6100	11058.1700	12162.8000	14078.0000
	Capital	10.0000	400.0000	1328.5000	3687.0000

Civil Defence

Demand No : 50

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Others

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 13 Office Expenses	0.0000	20.0000	20.0000	6.0000
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2070 00 106 05 21 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	10.0000	10.0000	3.0000
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2070 00 106 05 21 20 Other Administrative Expenses	9.6061	248.0000	248.0000	60.5000
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2070 00 106 05 21 Total	9.6061	278.0000	278.0000	69.5000
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2070 00 106 05 Total	9.6061	278.0000	278.0000	69.5000
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2070 00 106 Total	9.6061	278.0000	278.0000	69.5000
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2070 00 Total	9.6061	278.0000	278.0000	69.5000
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2070 Total	9.6061	278.0000	278.0000	69.5000
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Others	Total	9.6061	278.0000	278.0000	69.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	9.6061	278.0000	278.0000	69.5000
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Revenue	9.6061	278.0000	278.0000	69.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Salaries

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 01 Salaries	17.1996	22.0000	19.0000	22.0000
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2070 00 106 05 21 Total	17.1996	22.0000	19.0000	22.0000
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2070 00 106 05 Total	17.1996	22.0000	19.0000	22.0000
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2070 00 106 Total	17.1996	22.0000	19.0000	22.0000
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2070 00 Total	17.1996	22.0000	19.0000	22.0000
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2070 Total	17.1996	22.0000	19.0000	22.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	17.1996	22.0000	19.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.1996	22.0000	19.0000	22.0000
	Revenue	17.1996	22.0000	19.0000	22.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 07 Medical Reimbursement	0.0000	1.0000	1.0000	1.0000
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2070 00 106 05 21 Total	0.0000	1.0000	1.0000	1.0000
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2070 00 106 05 Total	0.0000	1.0000	1.0000	1.0000
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2070 00 106 Total	0.0000	1.0000	1.0000	1.0000
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2070 00 Total	0.0000	1.0000	1.0000	1.0000
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2070 Total	0.0000	1.0000	1.0000	1.0000
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Medical Re-imburement	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

Outsourcing of Services

2070 Other Administrative Services

2070 00

2070 00 106 Civil Defence

2070 00 106 05 Establishment

2070 00 106 05 21 Civil Defence

2070 00 106 05 21 29 Outsourcing of Services	0.0000	385.0000	385.0000	96.2500
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2070 00 106 05 21 Total	0.0000	385.0000	385.0000	96.2500
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2070 00 106 05 Total	0.0000	385.0000	385.0000	96.2500
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2070 00 106 Total	0.0000	385.0000	385.0000	96.2500
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2070 00 Total	0.0000	385.0000	385.0000	96.2500
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2070 Total	0.0000	385.0000	385.0000	96.2500
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Outsourcing of Services	Total	0.0000	385.0000	385.0000	96.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	385.0000	385.0000	96.2500
	Revenue	0.0000	385.0000	385.0000	96.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-50		26.8056	686.0000	683.0000	188.7500
CIVIL DEFENCE - (50)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.8056	686.0000	683.0000	188.7500
	Revenue	26.8056	686.0000	683.0000	188.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Demand No : 51

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 001	Direction and Administration				
2215 01 001 28	Public Health				
2215 01 001 28 06	Execution				
2215 01 001 28 06 02	Wages	33.9972	49.5000	45.0000	63.0000
2215 01 001 28 06	Total	33.9972	49.5000	45.0000	63.0000
2215 01 001 28	Total	33.9972	49.5000	45.0000	63.0000
2215 01 001	Total	33.9972	49.5000	45.0000	63.0000
2215 01	Total	33.9972	49.5000	45.0000	63.0000
2215	Total	33.9972	49.5000	45.0000	63.0000

Wages	Total	33.9972	49.5000	45.0000	63.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.9972	49.5000	45.0000	63.0000
	Revenue	33.9972	49.5000	45.0000	63.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 101	Urban water Supply Programmes				
2215 01 101 28	Public Health				
2215 01 101 28 07	Urban Water Supply				
2215 01 101 28 07 12	Electricity Charges	1800.0000	1600.0000	1600.0000	2500.0000
2215 01 101 28 07	Total	1800.0000	1600.0000	1600.0000	2500.0000
2215 01 101 28	Total	1800.0000	1600.0000	1600.0000	2500.0000
2215 01 101	Total	1800.0000	1600.0000	1600.0000	2500.0000
2215 01 102	Rural water supply Programmes				
2215 01 102 28	Public Health				
2215 01 102 28 04	Rural Water Supply Programme				
2215 01 102 28 04 12	Electricity Charges	3200.0000	2800.0000	4000.0000	3500.0000
2215 01 102 28 04	Total	3200.0000	2800.0000	4000.0000	3500.0000
2215 01 102 28	Total	3200.0000	2800.0000	4000.0000	3500.0000
2215 01 102	Total	3200.0000	2800.0000	4000.0000	3500.0000
2215 01	Total	5000.0000	4400.0000	5600.0000	6000.0000
2215	Total	5000.0000	4400.0000	5600.0000	6000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Electricity Charges	Total	5000.0000	4400.0000	5600.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5000.0000	4400.0000	5600.0000	6000.0000
	Revenue	5000.0000	4400.0000	5600.0000	6000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 102 Rural water supply Programmes

2215 01 102 28 Public Health

2215 01 102 28 06 Execution

2215 01 102 28 06 36 Scholarship / Stipend 0.0000 4.0000 0.0000 1.0000

2215 01 102 28 06 **Total** 0.0000 4.0000 0.0000 1.00002215 01 102 28 **Total** 0.0000 4.0000 0.0000 1.00002215 01 102 **Total** 0.0000 4.0000 0.0000 1.00002215 01 **Total** 0.0000 4.0000 0.0000 1.00002215 **Total** 0.0000 4.0000 0.0000 1.0000

Scholarship/Stipend	Total	0.0000	4.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	0.0000	1.0000
	Revenue	0.0000	4.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Suspense

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 799 Suspense

2215 01 799 65 Suspense Account

2215 01 799 65 07 Public Health Engineering

2215 01 799 65 07 43 Suspense 457.8422 4000.0000 1000.0000 1000.0000

2215 01 799 65 07 **Total** 457.8422 4000.0000 1000.0000 1000.00002215 01 799 65 **Total** 457.8422 4000.0000 1000.0000 1000.00002215 01 799 **Total** 457.8422 4000.0000 1000.0000 1000.00002215 01 **Total** 457.8422 4000.0000 1000.0000 1000.00002215 **Total** 457.8422 4000.0000 1000.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Suspense	Total	457.8422	4000.0000	1000.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	457.8422	4000.0000	1000.0000	1000.0000
	Revenue	457.8422	4000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Recovery of Scheme	8.2873	4000.0000	1000.0000	1000.0000
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	8.2873	4000.0000	1000.0000	1000.0000
	Revenue	8.2873	4000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Net Amount of Scheme	449.5549	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	449.5549	0.0000	0.0000	0.0000
	Revenue	449.5549	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 101	Urban Water Supply				
4215 01 101 28	Public Health				
4215 01 101 28 07	Urban Water Supply				
4215 01 101 28 07 53	Major works	14.4706	52.0000	58.6600	52.0000
4215 01 101 28 07	Total	14.4706	52.0000	58.6600	52.0000
4215 01 101 28	Total	14.4706	52.0000	58.6600	52.0000
4215 01 101	Total	14.4706	52.0000	58.6600	52.0000
4215 01 102	Rural Water Supply				
4215 01 102 28	Public Health				
4215 01 102 28 04	Rural Water Supply Programme				
4215 01 102 28 04 53	Major works	21.2652	52.0000	0.1000	52.0000
4215 01 102 28 04	Total	21.2652	52.0000	0.1000	52.0000
4215 01 102 28	Total	21.2652	52.0000	0.1000	52.0000
4215 01 102	Total	21.2652	52.0000	0.1000	52.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 04	Rural Water Supply Programme				
4215 01 789 28 04 53	Major works	11.2456	17.0000	0.0100	17.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4215 01 789 28 04 Total	11.2456	17.0000	0.0100	17.0000	
4215 01 789 28 07 Urban Water Supply					
4215 01 789 28 07 53 Major works	6.3000	17.0000	19.2600	17.0000	
4215 01 789 28 07 Total	6.3000	17.0000	19.2600	17.0000	
4215 01 789 28 11 Construction of Office Building					
4215 01 789 28 11 53 Major works	3.4000	0.0000	0.0000	0.0000	
4215 01 789 28 11 Total	3.4000	0.0000	0.0000	0.0000	
4215 01 789 28 Total	20.9455	34.0000	19.2700	34.0000	
4215 01 789 Total	20.9455	34.0000	19.2700	34.0000	
4215 01 796 Tribal Area sub-plan					
4215 01 796 28 Public Health					
4215 01 796 28 04 Rural Water Supply Programme					
4215 01 796 28 04 53 Major works	19.1389	31.0000	0.0000	31.0000	
4215 01 796 28 04 Total	19.1389	31.0000	0.0000	31.0000	
4215 01 796 28 07 Urban Water Supply					
4215 01 796 28 07 53 Major works	21.8845	31.0000	34.9700	31.0000	
4215 01 796 28 07 Total	21.8845	31.0000	34.9700	31.0000	
4215 01 796 28 11 Construction of Office Building					
4215 01 796 28 11 53 Major works	6.2000	0.0000	0.0000	0.0000	
4215 01 796 28 11 Total	6.2000	0.0000	0.0000	0.0000	
4215 01 796 28 Total	47.2235	62.0000	34.9700	62.0000	
4215 01 796 Total	47.2235	62.0000	34.9700	62.0000	
4215 01 800 Other expenditure					
4215 01 800 28 Public Health					
4215 01 800 28 11 Construction of Office Building					
4215 01 800 28 11 53 Major works	10.4000	0.0000	0.0000	0.0000	
4215 01 800 28 11 Total	10.4000	0.0000	0.0000	0.0000	
4215 01 800 28 Total	10.4000	0.0000	0.0000	0.0000	
4215 01 800 Total	10.4000	0.0000	0.0000	0.0000	
4215 01 Total	114.3049	200.0000	113.0000	200.0000	
4215 Total	114.3049	200.0000	113.0000	200.0000	
Major Works	Total	114.3049	200.0000	113.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	114.3049	200.0000	113.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	114.3049	200.0000	113.0000	200.0000

Minor Works

2215 Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2215 01 Water Supply				
2215 01 101 Urban water Supply Programmes				
2215 01 101 28 Public Health				
2215 01 101 28 07 Urban Water Supply				
2215 01 101 28 07 27 Minor Works	811.1614	366.0000	366.0000	626.6000
Total	811.1614	366.0000	366.0000	626.6000
Total	811.1614	366.0000	366.0000	626.6000
Total	811.1614	366.0000	366.0000	626.6000
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 27 Minor Works	1055.0202	644.8000	780.0800	933.4000
Total	1055.0202	644.8000	780.0800	933.4000
Total	1055.0202	644.8000	780.0800	933.4000
Total	1055.0202	644.8000	780.0800	933.4000
2215 01 789 Special Component Plan for Scheduled Caste				
2215 01 789 28 Public Health				
2215 01 789 28 04 Rural Water Supply Programme				
2215 01 789 28 04 27 Minor Works	284.9749	210.8000	254.8800	305.1500
Total	284.9749	210.8000	254.8800	305.1500
2215 01 789 28 07 Urban Water Supply				
2215 01 789 28 07 27 Minor Works	242.9828	119.8000	119.8000	204.8500
Total	242.9828	119.8000	119.8000	204.8500
Total	527.9577	330.6000	374.6800	510.0000
Total	527.9577	330.6000	374.6800	510.0000
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	545.1766	384.4000	465.0400	556.4500
Total	545.1766	384.4000	465.0400	556.4500
2215 01 796 28 07 Urban Water Supply				
2215 01 796 28 07 27 Minor Works	446.1704	218.2000	218.2000	373.5500
Total	446.1704	218.2000	218.2000	373.5500
Total	991.3470	602.6000	683.2400	930.0000
Total	991.3470	602.6000	683.2400	930.0000
Total	3385.4863	1944.0000	2204.0000	3000.0000
Total	3385.4863	1944.0000	2204.0000	3000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Minor Works	Total	3385.4863	1944.0000	2204.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3385.4863	1944.0000	2204.0000	3000.0000
	Revenue	3385.4863	1944.0000	2204.0000	3000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 28 Public Health

4215 01 102 28 06 Execution

4215 01 102 28 06 52 Machinery and Equipment	17.0426	10.4000	0.5200	2.6000
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4215 01 102 28 06 Total	17.0426	10.4000	0.5200	2.6000
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4215 01 102 28 Total	17.0426	10.4000	0.5200	2.6000
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4215 01 102 Total	17.0426	10.4000	0.5200	2.6000
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4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 06 Execution

4215 01 789 28 06 52 Machinery and Equipment	5.6869	3.4000	0.1700	0.8500
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4215 01 789 28 06 Total	5.6869	3.4000	0.1700	0.8500
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4215 01 789 28 Total	5.6869	3.4000	0.1700	0.8500
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4215 01 789 Total	5.6869	3.4000	0.1700	0.8500
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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	5.5983	6.2000	0.3100	1.5500
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4215 01 796 28 06 Total	5.5983	6.2000	0.3100	1.5500
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4215 01 796 28 Total	5.5983	6.2000	0.3100	1.5500
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4215 01 796 Total	5.5983	6.2000	0.3100	1.5500
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4215 01 Total	28.3277	20.0000	1.0000	5.0000
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4215 Total	28.3277	20.0000	1.0000	5.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Machinery & Equipment	Total	28.3277	20.0000	1.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.3277	20.0000	1.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	28.3277	20.0000	1.0000	5.0000
Land Acquisition					
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 101	Urban Water Supply				
4215 01 101 25	Public Works				
4215 01 101 25 16	Land Acquisition				
4215 01 101 25 16 58	Purchase / Acquisition of Land	13.0000	26.0000	144.0200	104.0000
4215 01 101 25 16	Total	13.0000	26.0000	144.0200	104.0000
4215 01 101 25	Total	13.0000	26.0000	144.0200	104.0000
4215 01 101	Total	13.0000	26.0000	144.0200	104.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 25	Public Works				
4215 01 789 25 16	Land Acquisition				
4215 01 789 25 16 58	Purchase / Acquisition of Land	4.2500	8.5000	47.1300	34.0000
4215 01 789 25 16	Total	4.2500	8.5000	47.1300	34.0000
4215 01 789 25	Total	4.2500	8.5000	47.1300	34.0000
4215 01 789	Total	4.2500	8.5000	47.1300	34.0000
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	8.1184	15.5000	85.8600	62.0000
4215 01 796 25 16	Total	8.1184	15.5000	85.8600	62.0000
4215 01 796 25	Total	8.1184	15.5000	85.8600	62.0000
4215 01 796	Total	8.1184	15.5000	85.8600	62.0000
4215 01	Total	25.3684	50.0000	277.0100	200.0000
4215	Total	25.3684	50.0000	277.0100	200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Land Acquisition	Total	25.3684	50.0000	277.0100	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.3684	50.0000	277.0100	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.3684	50.0000	277.0100	200.0000
CSS - NLCPR					
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 91	Central Assistance				
4215 01 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 789 91 09 53	Major works	0.1800	0.1700	0.0000	0.0000
4215 01 789 91 09	Total	0.1800	0.1700	0.0000	0.0000
4215 01 789 91	Total	0.1800	0.1700	0.0000	0.0000
4215 01 789	Total	0.1800	0.1700	0.0000	0.0000
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	0.3300	0.3100	0.0000	0.0000
4215 01 796 91 09	Total	0.3300	0.3100	0.0000	0.0000
4215 01 796 91	Total	0.3300	0.3100	0.0000	0.0000
4215 01 796	Total	0.3300	0.3100	0.0000	0.0000
4215 01 800	Other expenditure				
4215 01 800 91	Central Assistance				
4215 01 800 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 800 91 09 53	Major works	0.5510	0.5200	0.0000	0.0000
4215 01 800 91 09	Total	0.5510	0.5200	0.0000	0.0000
4215 01 800 91	Total	0.5510	0.5200	0.0000	0.0000
4215 01 800	Total	0.5510	0.5200	0.0000	0.0000
4215 01	Total	1.0610	1.0000	0.0000	0.0000
4215	Total	1.0610	1.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - NLCPR	Total	1.0610	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0610	1.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.0610	1.0000	0.0000	0.0000
CSS - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 91	Central Assistance				
4552 00 101 91 08	North Eastern Council (NEC)				
4552 00 101 91 08 53	Major works	5.2156	0.5200	150.2800	0.0000
4552 00 101 91 08	Total	5.2156	0.5200	150.2800	0.0000
4552 00 101 91	Total	5.2156	0.5200	150.2800	0.0000
4552 00 101	Total	5.2156	0.5200	150.2800	0.0000
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	10.0167	0.1700	49.1300	0.0000
4552 00 789 91 08	Total	10.0167	0.1700	49.1300	0.0000
4552 00 789 91	Total	10.0167	0.1700	49.1300	0.0000
4552 00 789	Total	10.0167	0.1700	49.1300	0.0000
4552 00 796	Tribal Area sub-plan				
4552 00 796 91	Central Assistance				
4552 00 796 91 08	North Eastern Council (NEC)				
4552 00 796 91 08 53	Major works	0.0000	0.3100	89.5900	0.0000
4552 00 796 91 08	Total	0.0000	0.3100	89.5900	0.0000
4552 00 796 91	Total	0.0000	0.3100	89.5900	0.0000
4552 00 796	Total	0.0000	0.3100	89.5900	0.0000
4552 00	Total	15.2323	1.0000	289.0000	0.0000
4552	Total	15.2323	1.0000	289.0000	0.0000
CSS - NEC	Total	15.2323	1.0000	289.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.2323	1.0000	289.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.2323	1.0000	289.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
<u>NABARD</u>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 102 Rural Water Supply					
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes					
4215 01 102 54 35 53 Major works	294.4576	1022.2100	680.4600	104.0000	
4215 01 102 54 35 Total	294.4576	1022.2100	680.4600	104.0000	
4215 01 102 54 Total	294.4576	1022.2100	680.4600	104.0000	
4215 01 102 Total	294.4576	1022.2100	680.4600	104.0000	
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 789 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes					
4215 01 789 54 35 53 Major works	67.6596	334.1000	251.0900	34.0000	
4215 01 789 54 35 Total	67.6596	334.1000	251.0900	34.0000	
4215 01 789 54 Total	67.6596	334.1000	251.0900	34.0000	
4215 01 789 Total	67.6596	334.1000	251.0900	34.0000	
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	112.6554	609.9000	468.5500	62.0000	
4215 01 796 54 35 Total	112.6554	609.9000	468.5500	62.0000	
4215 01 796 54 Total	112.6554	609.9000	468.5500	62.0000	
4215 01 796 Total	112.6554	609.9000	468.5500	62.0000	
4215 01 Total	474.7726	1966.2100	1400.1000	200.0000	
4215 Total	474.7726	1966.2100	1400.1000	200.0000	
NABARD	Total	474.7726	1966.2100	1400.1000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	474.7726	1966.2100	1400.1000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	474.7726	1966.2100	1400.1000	200.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4215 01 Water Supply					
4215 01 102 Rural Water Supply					
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 102 54 07 State Share					
4215 01 102 54 07 53 Major works	12.0000	113.6000	89.5200	11.4400	
4215 01 102 54 07 Total	12.0000	113.6000	89.5200	11.4400	
4215 01 102 54 Total	12.0000	113.6000	89.5200	11.4400	
4215 01 102 Total	12.0000	113.6000	89.5200	11.4400	
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 789 54 07 State Share					
4215 01 789 54 07 53 Major works	4.5088	37.1300	28.6900	3.7400	
4215 01 789 54 07 Total	4.5088	37.1300	28.6900	3.7400	
4215 01 789 54 Total	4.5088	37.1300	28.6900	3.7400	
4215 01 789 Total	4.5088	37.1300	28.6900	3.7400	
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	0.0000	67.7400	60.5200	6.8200	
4215 01 796 54 07 Total	0.0000	67.7400	60.5200	6.8200	
4215 01 796 54 Total	0.0000	67.7400	60.5200	6.8200	
4215 01 796 Total	0.0000	67.7400	60.5200	6.8200	
4215 01 Total	16.5088	218.4700	178.7300	22.0000	
4215 Total	16.5088	218.4700	178.7300	22.0000	
State Share of NABARD	Total	16.5088	218.4700	178.7300	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5088	218.4700	178.7300	22.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.5088	218.4700	178.7300	22.0000

State Share / Contribution of CSS

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 102 Rural Water Supply

4215 01 102 90 State Share for Central Assistance

4215 01 102 90 13 State Share of National Rural Drinking Water
Programme (NRDWP)

4215 01 102 90 13 53 Major works 4356.2810 1724.0000 577.7700 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4215 01 102 90 13 57 Grants for Creation of Capital Assets	0.0000	0.0000	810.1900	4818.3200
4215 01 102 90 13 Total	4356.2810	1724.0000	1387.9600	4818.3200
4215 01 102 90 Total	4356.2810	1724.0000	1387.9600	4818.3200
4215 01 102 Total	4356.2810	1724.0000	1387.9600	4818.3200
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 90 State Share for Central Assistance				
4215 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 789 90 09 53 Major works	2.9700	0.0000	0.0000	0.0000
4215 01 789 90 09 Total	2.9700	0.0000	0.0000	0.0000
4215 01 789 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 789 90 13 53 Major works	904.9971	599.5300	188.9100	0.0000
4215 01 789 90 13 57 Grants for Creation of Capital Assets	0.0000	0.0000	264.8800	1575.2200
4215 01 789 90 13 Total	904.9971	599.5300	453.7900	1575.2200
4215 01 789 90 Total	907.9671	599.5300	453.7900	1575.2200
4215 01 789 Total	907.9671	599.5300	453.7900	1575.2200
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	5.4300	0.0000	0.0000	0.0000
4215 01 796 90 09 Total	5.4300	0.0000	0.0000	0.0000
4215 01 796 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 796 90 13 53 Major works	1650.4730	1087.0000	344.4400	0.0000
4215 01 796 90 13 57 Grants for Creation of Capital Assets	0.0000	0.0000	483.0000	2872.4600
4215 01 796 90 13 Total	1650.4730	1087.0000	827.4400	2872.4600
4215 01 796 90 Total	1655.9030	1087.0000	827.4400	2872.4600
4215 01 796 Total	1655.9030	1087.0000	827.4400	2872.4600
4215 01 800 Other expenditure				
4215 01 800 90 State Share for Central Assistance				
4215 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 800 90 09 53 Major works	9.0715	0.0000	0.0000	0.0000
4215 01 800 90 09 Total	9.0715	0.0000	0.0000	0.0000
4215 01 800 90 Total	9.0715	0.0000	0.0000	0.0000
4215 01 800 Total	9.0715	0.0000	0.0000	0.0000
4215 01 Total	6929.2227	3410.5300	2669.1900	9266.0000
4215 02 Sewerage and Sanitation				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4215 02 102 Rural Sanitation Services				
4215 02 102 90 State Share for Central Assistance				
4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 102 90 12 53 Major works	138.3044	200.0000	0.0000	0.0000
4215 02 102 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	163.3600	370.2400
4215 02 102 90 12 Total	138.3044	200.0000	163.3600	370.2400
4215 02 102 90 Total	138.3044	200.0000	163.3600	370.2400
4215 02 102 Total	138.3044	200.0000	163.3600	370.2400
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 90 State Share for Central Assistance				
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 53 Major works	46.8048	70.0000	0.0000	0.0000
4215 02 789 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	53.4300	121.0400
4215 02 789 90 12 Total	46.8048	70.0000	53.4300	121.0400
4215 02 789 90 Total	46.8048	70.0000	53.4300	121.0400
4215 02 789 Total	46.8048	70.0000	53.4300	121.0400
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	85.3400	100.0000	0.0000	220.7200
4215 02 796 90 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	97.3900	0.0000
4215 02 796 90 12 Total	85.3400	100.0000	97.3900	220.7200
4215 02 796 90 Total	85.3400	100.0000	97.3900	220.7200
4215 02 796 Total	85.3400	100.0000	97.3900	220.7200
4215 02 Total	270.4492	370.0000	314.1800	712.0000
4215 Total	7199.6719	3780.5300	2983.3700	9978.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region				
4552 00 101 90 State Share for Central Assistance				
4552 00 101 90 08 State Share of North Eastern Council (NEC)				
4552 00 101 90 08 53 Major works	7.0743	0.5200	149.5200	0.0000
4552 00 101 90 08 Total	7.0743	0.5200	149.5200	0.0000
4552 00 101 90 Total	7.0743	0.5200	149.5200	0.0000
4552 00 101 Total	7.0743	0.5200	149.5200	0.0000
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4552 00 789 90 08 53 Major works	0.0000	0.1700	49.3900	0.0000	
4552 00 789 90 08 Total	0.0000	0.1700	49.3900	0.0000	
4552 00 789 90 Total	0.0000	0.1700	49.3900	0.0000	
4552 00 789 Total	0.0000	0.1700	49.3900	0.0000	
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.3100	81.9800	0.0000	
4552 00 796 90 08 Total	0.0000	0.3100	81.9800	0.0000	
4552 00 796 90 Total	0.0000	0.3100	81.9800	0.0000	
4552 00 796 Total	0.0000	0.3100	81.9800	0.0000	
4552 00 Total	7.0743	1.0000	280.8900	0.0000	
4552 Total	7.0743	1.0000	280.8900	0.0000	
State Share / Contribution of CSS	Total	7206.7462	3781.5300	3264.2600	9978.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7206.7462	3781.5300	3264.2600	9978.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7206.7462	3781.5300	3264.2600	9978.0000

Others

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration				
2215 01 001 28 Public Health				
2215 01 001 28 06 Execution				
2215 01 001 28 06 28 Professional Services	1.7313	1.8500	1.8500	6.0000
2215 01 001 28 06 Total	1.7313	1.8500	1.8500	6.0000
2215 01 001 28 Total	1.7313	1.8500	1.8500	6.0000
2215 01 001 Total	1.7313	1.8500	1.8500	6.0000
2215 01 102 Rural water supply Programmes				
2215 01 102 28 Public Health				
2215 01 102 28 04 Rural Water Supply Programme				
2215 01 102 28 04 50 Other charges	458.2524	0.0000	0.0000	0.0000
2215 01 102 28 04 Total	458.2524	0.0000	0.0000	0.0000
2215 01 102 28 05 Direction				
2215 01 102 28 05 03 Overtime Allowance	0.0589	0.1500	0.1500	0.2000
2215 01 102 28 05 11 Travel Expenses	2.7265	10.0000	10.0000	10.0000
2215 01 102 28 05 13 Office Expenses	18.0763	40.0000	40.0000	45.0000
2215 01 102 28 05 18 Cost of fuel etc and maintenance cost of vehicles	4.0105	6.0000	6.0000	4.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2215 01 102 28 05 Total	24.8723	56.1500	56.1500	59.2000	
2215 01 102 28 06 Execution					
2215 01 102 28 06 11 Travel Expenses	8.2028	15.0000	15.0000	25.0000	
2215 01 102 28 06 13 Office Expenses	28.9369	90.0000	90.0000	100.0000	
2215 01 102 28 06 14 Rents, Rates and Taxes	2.0615	6.0000	6.0000	8.0000	
2215 01 102 28 06 18 Cost of fuel etc and maintenance cost of vehicles	2.9517	6.0000	6.0000	6.0000	
2215 01 102 28 06 19 Hiring charges of private vehicles	109.4449	175.0000	175.0000	295.8000	
2215 01 102 28 06 Total	151.5979	292.0000	292.0000	434.8000	
2215 01 102 28 Total	634.7225	348.1500	348.1500	494.0000	
2215 01 102 Total	634.7225	348.1500	348.1500	494.0000	
2215 01 Total	636.4539	350.0000	350.0000	500.0000	
2215 Total	636.4539	350.0000	350.0000	500.0000	
Others	Total	636.4539	350.0000	350.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	636.4539	350.0000	350.0000	500.0000
	Revenue	636.4539	350.0000	350.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Salaries					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration					
2215 01 001 28 Public Health					
2215 01 001 28 06 Execution					
2215 01 001 28 06 01 Salaries	10576.0280	13953.5000	12109.0000	13914.0000	
2215 01 001 28 06 Total	10576.0280	13953.5000	12109.0000	13914.0000	
2215 01 001 28 Total	10576.0280	13953.5000	12109.0000	13914.0000	
2215 01 001 Total	10576.0280	13953.5000	12109.0000	13914.0000	
2215 01 Total	10576.0280	13953.5000	12109.0000	13914.0000	
2215 Total	10576.0280	13953.5000	12109.0000	13914.0000	
Salaries	Total	10576.0280	13953.5000	12109.0000	13914.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10576.0280	13953.5000	12109.0000	13914.0000
	Revenue	10576.0280	13953.5000	12109.0000	13914.0000
	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)					
4215 Capital Outlay on Water Supply and Sanitation					
4215 02 Sewerage and Sanitation					
4215 02 102 Rural Sanitation Services					
4215 02 102 91 Central Assistance					
4215 02 102 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 102 91 12 53 Major works	821.0700	3900.0000	0.0000	0.0000	
4215 02 102 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	1495.5200	3335.2800	
4215 02 102 91 12 Total	821.0700	3900.0000	1495.5200	3335.2800	
4215 02 102 91 Total	821.0700	3900.0000	1495.5200	3335.2800	
4215 02 102 Total	821.0700	3900.0000	1495.5200	3335.2800	
4215 02 789 Special Component Plan for Scheduled Caste					
4215 02 789 91 Central Assistance					
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 789 91 12 53 Major works	364.0000	1275.0000	0.0000	0.0000	
4215 02 789 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	488.9200	1090.3800	
4215 02 789 91 12 Total	364.0000	1275.0000	488.9200	1090.3800	
4215 02 789 91 Total	364.0000	1275.0000	488.9200	1090.3800	
4215 02 789 Total	364.0000	1275.0000	488.9200	1090.3800	
4215 02 796 Tribal Area sub-plan					
4215 02 796 91 Central Assistance					
4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 796 91 12 53 Major works	528.9500	2325.0000	0.0000	0.0000	
4215 02 796 91 12 57 Grants for Creation of Capital Assets	0.0000	0.0000	891.5600	1988.3400	
4215 02 796 91 12 Total	528.9500	2325.0000	891.5600	1988.3400	
4215 02 796 91 Total	528.9500	2325.0000	891.5600	1988.3400	
4215 02 796 Total	528.9500	2325.0000	891.5600	1988.3400	
4215 02 Total	1714.0200	7500.0000	2876.0000	6414.0000	
4215 Total	1714.0200	7500.0000	2876.0000	6414.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	1714.0200	7500.0000	2876.0000	6414.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1714.0200	7500.0000	2876.0000	6414.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1714.0200	7500.0000	2876.0000	6414.0000

Grants to Pump Operators

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 001 Direction and Administration					
2215 01 001 28 Public Health					
2215 01 001 28 06 Execution					
2215 01 001 28 06 31 Grants-in-Aid	1288.4365	1450.0000	1850.0000	2050.0000	
2215 01 001 28 06 Total	1288.4365	1450.0000	1850.0000	2050.0000	
2215 01 001 28 Total	1288.4365	1450.0000	1850.0000	2050.0000	
2215 01 001 Total	1288.4365	1450.0000	1850.0000	2050.0000	
2215 01 Total	1288.4365	1450.0000	1850.0000	2050.0000	
2215 Total	1288.4365	1450.0000	1850.0000	2050.0000	
Grants to Pump Operators	Total	1288.4365	1450.0000	1850.0000	2050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1288.4365	1450.0000	1850.0000	2050.0000
	Revenue	1288.4365	1450.0000	1850.0000	2050.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Rural Drinking Water Programme (NRDWP)

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 101 Urban Water Supply				
4215 01 101 91 Central Assistance				
4215 01 101 91 13 National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 101 91 13 53 Major works	69.9755	0.0000	0.0000	0.0000
4215 01 101 91 13 Total	69.9755	0.0000	0.0000	0.0000
4215 01 101 91 Total	69.9755	0.0000	0.0000	0.0000
4215 01 101 Total	69.9755	0.0000	0.0000	0.0000
4215 01 102 Rural Water Supply				
4215 01 102 91 Central Assistance				
4215 01 102 91 13 National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 102 91 13 53 Major works	14291.4000	0.5200	0.0000	0.0000
4215 01 102 91 13 Total	14291.4000	0.5200	0.0000	0.0000
4215 01 102 91 Total	14291.4000	0.5200	0.0000	0.0000
4215 01 102 Total	14291.4000	0.5200	0.0000	0.0000
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 91 Central Assistance				
4215 01 789 91 13 National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 789 91 13 53 Major works	0.0000	0.1700	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4215 01 789 91 13 Total	0.0000	0.1700	0.0000	0.0000
4215 01 789 91 Total	0.0000	0.1700	0.0000	0.0000
4215 01 789 Total	0.0000	0.1700	0.0000	0.0000
4215 01 796 Tribal Area sub-plan				
4215 01 796 91 Central Assistance				
4215 01 796 91 13 National Rural Drinking Water Programme (NRDWP) /Jal Jeevan Mission				
4215 01 796 91 13 53 Major works	12.3240	0.3100	0.0000	0.0000
4215 01 796 91 13 Total	12.3240	0.3100	0.0000	0.0000
4215 01 796 91 Total	12.3240	0.3100	0.0000	0.0000
4215 01 796 Total	12.3240	0.3100	0.0000	0.0000
4215 01 Total	14373.6996	1.0000	0.0000	0.0000
4215 Total	14373.6996	1.0000	0.0000	0.0000
CSS - National Rural Drinking Water Programme (NRDWP)	Total	14373.6996	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	14373.6996	1.0000	0.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	14373.6996	1.0000	0.0000

Alam

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 101 Urban water Supply Programmes

2215 01 101 28 Public Health

2215 01 101 28 07 Urban Water Supply

2215 01 101 28 07 21 Supplies and Materials 238.8652 171.6000 208.0000 234.0000

2215 01 101 28 07 **Total** 238.8652 171.6000 208.0000 234.00002215 01 101 28 **Total** 238.8652 171.6000 208.0000 234.00002215 01 101 **Total** 238.8652 171.6000 208.0000 234.0000

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 07 Urban Water Supply

2215 01 789 28 07 21 Supplies and Materials 74.7440 56.1000 68.0000 76.5000

2215 01 789 28 07 **Total** 74.7440 56.1000 68.0000 76.50002215 01 789 28 **Total** 74.7440 56.1000 68.0000 76.50002215 01 789 **Total** 74.7440 56.1000 68.0000 76.5000

2215 01 796 Tribal Area sub-plan

2215 01 796 28 Public Health

2215 01 796 28 07 Urban Water Supply

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2215 01 796 28 07 21 Supplies and Materials	137.6543	102.3000	124.0000	139.5000
2215 01 796 28 07 Total	137.6543	102.3000	124.0000	139.5000
2215 01 796 28 Total	137.6543	102.3000	124.0000	139.5000
2215 01 796 Total	137.6543	102.3000	124.0000	139.5000
2215 01 Total	451.2636	330.0000	400.0000	450.0000
2215 Total	451.2636	330.0000	400.0000	450.0000
Alam				
Total	451.2636	330.0000	400.0000	450.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	451.2636	330.0000	400.0000	450.0000
Revenue	451.2636	330.0000	400.0000	450.0000
Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 800 Other expenditure				
2215 01 800 25 Public Works				
2215 01 800 25 19 Refund of Security Deposits and Other Deposit Works				
2215 01 800 25 19 50 Other charges	24.7217	1.0000	168.0000	150.0000
2215 01 800 25 19 Total	24.7217	1.0000	168.0000	150.0000
2215 01 800 25 Total	24.7217	1.0000	168.0000	150.0000
2215 01 800 Total	24.7217	1.0000	168.0000	150.0000
2215 01 Total	24.7217	1.0000	168.0000	150.0000
2215 Total	24.7217	1.0000	168.0000	150.0000
Refund of Security Deposits and Other Deposit Works				
Total	24.7217	1.0000	168.0000	150.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	24.7217	1.0000	168.0000	150.0000
Revenue	24.7217	1.0000	168.0000	150.0000
Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 001 Direction and Administration				
2215 01 001 28 Public Health				
2215 01 001 28 06 Execution				
2215 01 001 28 06 07 Medical Reimbursement	11.1895	7.0000	11.0000	15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2215 01 001 28 06 Total	11.1895	7.0000	11.0000	15.0000	
2215 01 001 28 Total	11.1895	7.0000	11.0000	15.0000	
2215 01 001 Total	11.1895	7.0000	11.0000	15.0000	
2215 01 Total	11.1895	7.0000	11.0000	15.0000	
2215 Total	11.1895	7.0000	11.0000	15.0000	
Medical	Total	11.1895	7.0000	11.0000	15.0000
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1895	7.0000	11.0000	15.0000
	Revenue	11.1895	7.0000	11.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				
4215 01 102 28	Public Health				
4215 01 102 28 06	Execution				
4215 01 102 28 06 60	Other Capital Expenditure	0.0000	0.0000	10.4000	0.0000
4215 01 102 28 06	Total	0.0000	0.0000	10.4000	0.0000
4215 01 102 28	Total	0.0000	0.0000	10.4000	0.0000
4215 01 102	Total	0.0000	0.0000	10.4000	0.0000
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 06	Execution				
4215 01 789 28 06 60	Other Capital Expenditure	0.0000	0.0000	3.4000	0.0000
4215 01 789 28 06	Total	0.0000	0.0000	3.4000	0.0000
4215 01 789 28	Total	0.0000	0.0000	3.4000	0.0000
4215 01 789	Total	0.0000	0.0000	3.4000	0.0000
4215 01 796	Tribal Area sub-plan				
4215 01 796 28	Public Health				
4215 01 796 28 06	Execution				
4215 01 796 28 06 60	Other Capital Expenditure	0.0000	0.0000	6.2000	0.0000
4215 01 796 28 06	Total	0.0000	0.0000	6.2000	0.0000
4215 01 796 28	Total	0.0000	0.0000	6.2000	0.0000
4215 01 796	Total	0.0000	0.0000	6.2000	0.0000
4215 01	Total	0.0000	0.0000	20.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4215 Total	0.0000	0.0000	20.0000	0.0000
Other Capital Expenditure				
Total	0.0000	0.0000	20.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	20.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	20.0000	0.0000

Overtime Allowance

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 05 Direction

2215 01 001 28 05 03 Overtime Allowance 249.6255 120.0000 120.0000 100.0000

2215 01 001 28 05 **Total** 249.6255 120.0000 120.0000 100.00002215 01 001 28 **Total** 249.6255 120.0000 120.0000 100.00002215 01 001 **Total** 249.6255 120.0000 120.0000 100.00002215 01 **Total** 249.6255 120.0000 120.0000 100.00002215 **Total** 249.6255 120.0000 120.0000 100.0000

Overtime Allowance	Total	249.6255	120.0000	120.0000	100.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		249.6255	120.0000	120.0000	100.0000
Revenue		249.6255	120.0000	120.0000	100.0000
Capital		0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and Administration

2215 01 001 28 Public Health

2215 01 001 28 05 Direction

2215 01 001 28 05 29 Outsourcing of Services 10.0627 20.0000 20.0000 10.0000

2215 01 001 28 05 **Total** 10.0627 20.0000 20.0000 10.00002215 01 001 28 **Total** 10.0627 20.0000 20.0000 10.00002215 01 001 **Total** 10.0627 20.0000 20.0000 10.00002215 01 **Total** 10.0627 20.0000 20.0000 10.00002215 **Total** 10.0627 20.0000 20.0000 10.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Outsourcing of Services	Total	10.0627	20.0000	20.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0627	20.0000	20.0000	10.0000
	Revenue	10.0627	20.0000	20.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 53	Major works	0.0000	26.0000	118.4000	0.0000
4059 80 051 25 22	Total	0.0000	26.0000	118.4000	0.0000
4059 80 051 25	Total	0.0000	26.0000	118.4000	0.0000
4059 80 051	Total	0.0000	26.0000	118.4000	0.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	8.5000	38.7300	0.0000
4059 80 789 25 22	Total	0.0000	8.5000	38.7300	0.0000
4059 80 789 25	Total	0.0000	8.5000	38.7300	0.0000
4059 80 789	Total	0.0000	8.5000	38.7300	0.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	15.5000	70.5800	0.0000
4059 80 796 25 22	Total	0.0000	15.5000	70.5800	0.0000
4059 80 796 25	Total	0.0000	15.5000	70.5800	0.0000
4059 80 796	Total	0.0000	15.5000	70.5800	0.0000
4059 80	Total	0.0000	50.0000	227.7100	0.0000
4059	Total	0.0000	50.0000	227.7100	0.0000
4215	<i>Capital Outlay on Water Supply and Sanitation</i>				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				
4215 01 102 25	Public Works				
4215 01 102 25 22	Special Assistance for Capital Investment				
4215 01 102 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	3043.3900	5803.2000
4215 01 102 25 22	Total	0.0000	0.0000	3043.3900	5803.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4215 01 102 25 Total	0.0000	0.0000	3043.3900	5803.2000
4215 01 102 Total	0.0000	0.0000	3043.3900	5803.2000
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 25 Public Works				
4215 01 789 25 22 Special Assistance for Capital Investment				
4215 01 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	894.0100	1897.2000
4215 01 789 25 22 Total	0.0000	0.0000	894.0100	1897.2000
4215 01 789 25 Total	0.0000	0.0000	894.0100	1897.2000
4215 01 789 Total	0.0000	0.0000	894.0100	1897.2000
4215 01 796 Tribal Area sub-plan				
4215 01 796 25 Public Works				
4215 01 796 25 22 Special Assistance for Capital Investment				
4215 01 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	1915.2900	3459.6000
4215 01 796 25 22 Total	0.0000	0.0000	1915.2900	3459.6000
4215 01 796 25 Total	0.0000	0.0000	1915.2900	3459.6000
4215 01 796 Total	0.0000	0.0000	1915.2900	3459.6000
4215 01 Total	0.0000	0.0000	5852.6900	11160.0000
4215 02 Sewerage and Sanitation				
4215 02 190 Investment in Public Sector and other Undertakings				
4215 02 190 25 Public Works				
4215 02 190 25 22 Special Assistance for Capital Investment				
4215 02 190 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	810.1900	0.0000
4215 02 190 25 22 Total	0.0000	0.0000	810.1900	0.0000
4215 02 190 25 Total	0.0000	0.0000	810.1900	0.0000
4215 02 190 Total	0.0000	0.0000	810.1900	0.0000
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 25 Public Works				
4215 02 789 25 22 Special Assistance for Capital Investment				
4215 02 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	264.9100	0.0000
4215 02 789 25 22 Total	0.0000	0.0000	264.9100	0.0000
4215 02 789 25 Total	0.0000	0.0000	264.9100	0.0000
4215 02 789 Total	0.0000	0.0000	264.9100	0.0000
4215 02 796 Tribal Area sub-plan				
4215 02 796 25 Public Works				
4215 02 796 25 22 Special Assistance for Capital Investment				
4215 02 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	483.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24				
4215 02 796 25 22 Total	0.0000	0.0000	483.0000	0.0000				
4215 02 796 25 Total	0.0000	0.0000	483.0000	0.0000				
4215 02 796 Total	0.0000	0.0000	483.0000	0.0000				
4215 02 Total	0.0000	0.0000	1558.1000	0.0000				
4215 Total	0.0000	0.0000	7410.7900	11160.0000				
Special Assistance for Capital Investment	Total	0.0000	50.0000	7638.5000	11160.0000			
	Charged	0.0000	0.0000	0.0000	0.0000			
	Voted	0.0000	50.0000	7638.5000	11160.0000			
	Revenue	0.0000	0.0000	0.0000	0.0000			
	Capital	0.0000	50.0000	7638.5000	11160.0000			
<u>Special Assistance- Capital</u>								
4215 Capital Outlay on Water Supply and Sanitation								
4215 01 Water Supply								
4215 01 101 Urban Water Supply								
4215 01 101 25 Public Works								
4215 01 101 25 21 Special Assistance - Capital								
4215 01 101 25 21 53 Major works					5.5113	0.0000	46.5400	0.5200
4215 01 101 25 21 Total					5.5113	0.0000	46.5400	0.5200
4215 01 101 25 Total					5.5113	0.0000	46.5400	0.5200
4215 01 101 Total					5.5113	0.0000	46.5400	0.5200
4215 01 789 Special Component Plan for Scheduled Caste								
4215 01 789 25 Public Works								
4215 01 789 25 21 Special Assistance - Capital								
4215 01 789 25 21 53 Major works					0.0000	0.0000	15.2200	0.1700
4215 01 789 25 21 Total					0.0000	0.0000	15.2200	0.1700
4215 01 789 25 Total					0.0000	0.0000	15.2200	0.1700
4215 01 789 Total					0.0000	0.0000	15.2200	0.1700
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	27.7400	0.3100
4215 01 796 25 21 Total					0.0000	0.0000	27.7400	0.3100
4215 01 796 25 Total					0.0000	0.0000	27.7400	0.3100
4215 01 796 Total					0.0000	0.0000	27.7400	0.3100
4215 01 Total					5.5113	0.0000	89.5000	1.0000
4215 Total					5.5113	0.0000	89.5000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance-Capital	Total	5.5113	0.0000	89.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5113	0.0000	89.5000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.5113	0.0000	89.5000	1.0000
<u>Deployment of Water Tanker</u>					
2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 102	Rural water supply Programmes				
2215 01 102 28	Public Health				
2215 01 102 28 06	Execution				
2215 01 102 28 06 50	Other charges	0.0000	104.0000	208.0000	260.0000
2215 01 102 28 06	Total	0.0000	104.0000	208.0000	260.0000
2215 01 102 28	Total	0.0000	104.0000	208.0000	260.0000
2215 01 102	Total	0.0000	104.0000	208.0000	260.0000
2215 01 789	Special Component Plan for Scheduled Caste				
2215 01 789 28	Public Health				
2215 01 789 28 06	Execution				
2215 01 789 28 06 50	Other charges	0.0000	34.0000	68.0000	85.0000
2215 01 789 28 06	Total	0.0000	34.0000	68.0000	85.0000
2215 01 789 28	Total	0.0000	34.0000	68.0000	85.0000
2215 01 789	Total	0.0000	34.0000	68.0000	85.0000
2215 01 796	Tribal Area sub-plan				
2215 01 796 28	Public Health				
2215 01 796 28 06	Execution				
2215 01 796 28 06 50	Other charges	0.0000	62.0000	124.0000	155.0000
2215 01 796 28 06	Total	0.0000	62.0000	124.0000	155.0000
2215 01 796 28	Total	0.0000	62.0000	124.0000	155.0000
2215 01 796	Total	0.0000	62.0000	124.0000	155.0000
2215 01	Total	0.0000	200.0000	400.0000	500.0000
2215	Total	0.0000	200.0000	400.0000	500.0000
Deployment of Water Tanker	Total	0.0000	200.0000	400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	400.0000	500.0000
	Revenue	0.0000	200.0000	400.0000	500.0000
	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-51		46100.6597	40618.2100	40424.1000	55933.0000
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46100.6597	40618.2100	40424.1000	55933.0000
	Revenue	22125.1070	26829.0000	24277.0000	27753.0000
	Capital	23975.5527	13789.2100	16147.1000	28180.0000
Total Recovery:- Demand:-51		408.2873	4000.0000	1000.0000	1000.0000
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	408.2873	4000.0000	1000.0000	1000.0000
	Revenue	408.2873	4000.0000	1000.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-51		45692.3724	36618.2100	39424.1000	54933.0000
PUBLIC WORKS (DWS) - (51)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45692.3724	36618.2100	39424.1000	54933.0000
	Revenue	21716.8197	22829.0000	23277.0000	26753.0000
	Capital	23975.5527	13789.2100	16147.1000	28180.0000

**Family Welfare and Preventive
Medicine**

Demand No : 52

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 02 Wages	327.5296	407.0000	407.0000	569.8000
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2210 03 103 16 10 Total	327.5296	407.0000	407.0000	569.8000
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2210 03 103 16 Total	327.5296	407.0000	407.0000	569.8000
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2210 03 103 Total	327.5296	407.0000	407.0000	569.8000
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2210 03 Total	327.5296	407.0000	407.0000	569.8000
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2210 Total	327.5296	407.0000	407.0000	569.8000
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Wages	Total	327.5296	407.0000	407.0000	569.8000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	327.5296	407.0000	407.0000	569.8000
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Revenue	327.5296	407.0000	407.0000	569.8000
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Capital	0.0000	0.0000	0.0000	0.0000
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Electricity Charges

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

2210 03 103 16 10 Primary Health Centre

2210 03 103 16 10 12 Electricity Charges	8.6400	24.0000	24.0000	140.0000
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2210 03 103 16 10 Total	8.6400	24.0000	24.0000	140.0000
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2210 03 103 16 Total	8.6400	24.0000	24.0000	140.0000
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2210 03 103 Total	8.6400	24.0000	24.0000	140.0000
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2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 12 Electricity Charges	216.1979	357.0000	457.0000	490.0000
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2210 03 789 16 10 Total	216.1979	357.0000	457.0000	490.0000
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2210 03 789 16 Total	216.1979	357.0000	457.0000	490.0000
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2210 03 789 Total	216.1979	357.0000	457.0000	490.0000
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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	761.2000	830.0000	1099.0000	1100.0000
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2210 03 796 16 10 Total	761.2000	830.0000	1099.0000	1100.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 03 796 16 Total	761.2000	830.0000	1099.0000	1100.0000	
2210 03 796 Total	761.2000	830.0000	1099.0000	1100.0000	
2210 03 Total	986.0379	1211.0000	1580.0000	1730.0000	
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 12 Electricity Charges	84.9600	120.0000	120.0000	140.0000	
2210 06 001 98 52 Total	84.9600	120.0000	120.0000	140.0000	
2210 06 001 98 Total	84.9600	120.0000	120.0000	140.0000	
2210 06 001 Total	84.9600	120.0000	120.0000	140.0000	
2210 06 Total	84.9600	120.0000	120.0000	140.0000	
2210 Total	1070.9979	1331.0000	1700.0000	1870.0000	
Electricity Charges	Total	1070.9979	1331.0000	1700.0000	1870.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1070.9979	1331.0000	1700.0000	1870.0000
	Revenue	1070.9979	1331.0000	1700.0000	1870.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2211 Family Welfare					
2211 00					
2211 00 003 Training					
2211 00 003 19 Family Welfare					
2211 00 003 19 11 Health Sub-Centre					
2211 00 003 19 11 36 Scholarship / Stipend	8.3790	8.5800	8.5800	16.5600	
2211 00 003 19 11 Total	8.3790	8.5800	8.5800	16.5600	
2211 00 003 19 Total	8.3790	8.5800	8.5800	16.5600	
2211 00 003 Total	8.3790	8.5800	8.5800	16.5600	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 19 Family Welfare					
2211 00 789 19 11 Health Sub-Centre					
2211 00 789 19 11 36 Scholarship / Stipend	2.3595	2.6000	2.6000	0.0000	
2211 00 789 19 11 Total	2.3595	2.6000	2.6000	0.0000	
2211 00 789 19 Total	2.3595	2.6000	2.6000	0.0000	
2211 00 789 Total	2.3595	2.6000	2.6000	0.0000	
2211 00 796 Tribal Area sub-plan					
2211 00 796 19 Family Welfare					
2211 00 796 19 11 Health Sub-Centre					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2211 00 796 19 11 36 Scholarship / Stipend	5.1286	5.3800	5.3800	0.0000	
2211 00 796 19 11 Total	5.1286	5.3800	5.3800	0.0000	
2211 00 796 19 Total	5.1286	5.3800	5.3800	0.0000	
2211 00 796 Total	5.1286	5.3800	5.3800	0.0000	
2211 00 Total	15.8671	16.5600	16.5600	16.5600	
2211 Total	15.8671	16.5600	16.5600	16.5600	
Scholarship/Stipend	Total	15.8671	16.5600	16.5600	16.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.8671	16.5600	16.5600	16.5600
	Revenue	15.8671	16.5600	16.5600	16.5600
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 16 Hospital

4210 02 103 16 10 Primary Health Centre

4210 02 103 16 10 53 Major works	169.8249	50.0000	50.0000	50.0000
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4210 02 103 16 10 Total	169.8249	50.0000	50.0000	50.0000
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4210 02 103 16 Total	169.8249	50.0000	50.0000	50.0000
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4210 02 103 Total	169.8249	50.0000	50.0000	50.0000
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4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 16 Hospital

4210 02 789 16 10 Primary Health Centre

4210 02 789 16 10 53 Major works	33.5000	350.0000	204.0000	250.0000
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4210 02 789 16 10 Total	33.5000	350.0000	204.0000	250.0000
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4210 02 789 16 Total	33.5000	350.0000	204.0000	250.0000
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4210 02 789 Total	33.5000	350.0000	204.0000	250.0000
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4210 02 796 Tribal Area sub-plan

4210 02 796 16 Hospital

4210 02 796 16 10 Primary Health Centre

4210 02 796 16 10 53 Major works	246.2479	600.0000	600.0000	600.0000
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4210 02 796 16 10 Total	246.2479	600.0000	600.0000	600.0000
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4210 02 796 16 Total	246.2479	600.0000	600.0000	600.0000
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4210 02 796 Total	246.2479	600.0000	600.0000	600.0000
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4210 02 Total	449.5728	1000.0000	854.0000	900.0000
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4210 Total	449.5728	1000.0000	854.0000	900.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Major Works	Total	449.5728	1000.0000	854.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	449.5728	1000.0000	854.0000	900.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	449.5728	1000.0000	854.0000	900.0000
Minor Works					
2210	Medical and Public Health				
2210 03	Rural Health Services-Allopathy				
2210 03 103	Primary Health Centres				
2210 03 103 16	Hospital				
2210 03 103 16 10	Primary Health Centre				
2210 03 103 16 10 27	Minor Works	0.0000	30.0000	51.1500	50.0000
2210 03 103 16 10	Total	0.0000	30.0000	51.1500	50.0000
2210 03 103 16	Total	0.0000	30.0000	51.1500	50.0000
2210 03 103	Total	0.0000	30.0000	51.1500	50.0000
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 27	Minor Works	0.3355	70.0000	70.0000	70.0000
2210 03 789 16 10	Total	0.3355	70.0000	70.0000	70.0000
2210 03 789 16	Total	0.3355	70.0000	70.0000	70.0000
2210 03 789	Total	0.3355	70.0000	70.0000	70.0000
2210 03 796	Tribal Area sub-plan				
2210 03 796 16	Hospital				
2210 03 796 16 10	Primary Health Centre				
2210 03 796 16 10 27	Minor Works	78.6244	200.0000	200.0000	280.0000
2210 03 796 16 10	Total	78.6244	200.0000	200.0000	280.0000
2210 03 796 16	Total	78.6244	200.0000	200.0000	280.0000
2210 03 796	Total	78.6244	200.0000	200.0000	280.0000
2210 03	Total	78.9599	300.0000	321.1500	400.0000
2210	Total	78.9599	300.0000	321.1500	400.0000
Minor Works	Total	78.9599	300.0000	321.1500	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.9599	300.0000	321.1500	400.0000
	Revenue	78.9599	300.0000	321.1500	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Health Mission (NHM)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2211 Family Welfare				
2211 00				
2211 00 001 Direction and Administration				
2211 00 001 91 Central Assistance				
2211 00 001 91 14 National Health Mission (NHM)				
2211 00 001 91 14 01 Salaries	440.5454	900.0000	900.0000	2800.0000
2211 00 001 91 14 31 Grants-in-Aid	7106.4600	7800.0000	9562.0000	5767.0000
2211 00 001 91 14 Total	7547.0054	8700.0000	10462.0000	8567.0000
2211 00 001 91 Total	7547.0054	8700.0000	10462.0000	8567.0000
2211 00 001 Total	7547.0054	8700.0000	10462.0000	8567.0000
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 91 Central Assistance				
2211 00 789 91 14 National Health Mission (NHM)				
2211 00 789 91 14 01 Salaries	1007.6370	1100.0000	1100.0000	700.0000
2211 00 789 91 14 31 Grants-in-Aid	4026.0000	7400.0000	8800.0000	9317.0000
2211 00 789 91 14 Total	5033.6370	8500.0000	9900.0000	10017.0000
2211 00 789 91 Total	5033.6370	8500.0000	9900.0000	10017.0000
2211 00 789 Total	5033.6370	8500.0000	9900.0000	10017.0000
2211 00 796 Tribal Area sub-plan				
2211 00 796 91 Central Assistance				
2211 00 796 91 14 National Health Mission (NHM)				
2211 00 796 91 14 01 Salaries	1814.6668	2000.0000	2000.0000	500.0000
2211 00 796 91 14 31 Grants-in-Aid	8671.5400	14801.0000	15500.0000	18315.0000
2211 00 796 91 14 Total	10486.2068	16801.0000	17500.0000	18815.0000
2211 00 796 91 Total	10486.2068	16801.0000	17500.0000	18815.0000
2211 00 796 Total	10486.2068	16801.0000	17500.0000	18815.0000
2211 00 Total	23066.8492	34001.0000	37862.0000	37399.0000
2211 Total	23066.8492	34001.0000	37862.0000	37399.0000
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service				
4211 00 101 91 Central Assistance				
4211 00 101 91 14 National Health Mission (NHM)				
4211 00 101 91 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	233.0000
4211 00 101 91 14 Total	0.0000	0.0000	0.0000	233.0000
4211 00 101 91 Total	0.0000	0.0000	0.0000	233.0000
4211 00 101 Total	0.0000	0.0000	0.0000	233.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 91 Central Assistance				
4211 00 789 91 14 National Health Mission (NHM)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4211 00 789 91 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	83.0000	
4211 00 789 91 14 Total	0.0000	0.0000	0.0000	83.0000	
4211 00 789 91 Total	0.0000	0.0000	0.0000	83.0000	
4211 00 789 Total	0.0000	0.0000	0.0000	83.0000	
4211 00 796 Tribal Area sub-plan					
4211 00 796 91 Central Assistance					
4211 00 796 91 14 National Health Mission (NHM)					
4211 00 796 91 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	147.0000	
4211 00 796 91 14 Total	0.0000	0.0000	0.0000	147.0000	
4211 00 796 91 Total	0.0000	0.0000	0.0000	147.0000	
4211 00 796 Total	0.0000	0.0000	0.0000	147.0000	
4211 00 Total	0.0000	0.0000	0.0000	463.0000	
4211 Total	0.0000	0.0000	0.0000	463.0000	
CSS - National Health Mission (NHM)	Total	23066.8492	34001.0000	37862.0000	37862.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23066.8492	34001.0000	37862.0000	37862.0000
	Revenue	23066.8492	34001.0000	37862.0000	37399.0000
	Capital	0.0000	0.0000	0.0000	463.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 103 Primary Health Centres					
2210 03 103 16 Hospital					
2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	93.6187	100.0000	100.0000	100.0000	
2210 03 103 16 10 Total	93.6187	100.0000	100.0000	100.0000	
2210 03 103 16 Total	93.6187	100.0000	100.0000	100.0000	
2210 03 103 Total	93.6187	100.0000	100.0000	100.0000	
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	236.3131	400.0000	377.6600	377.0000	
2210 03 789 16 10 Total	236.3131	400.0000	377.6600	377.0000	
2210 03 789 16 Total	236.3131	400.0000	377.6600	377.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 03 789 Total	236.3131	400.0000	377.6600	377.0000	
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	670.1602	700.0000	722.3400	723.0000	
2210 03 796 16 10 Total	670.1602	700.0000	722.3400	723.0000	
2210 03 796 16 Total	670.1602	700.0000	722.3400	723.0000	
2210 03 796 Total	670.1602	700.0000	722.3400	723.0000	
2210 03 Total	1000.0919	1200.0000	1200.0000	1200.0000	
2210 Total	1000.0919	1200.0000	1200.0000	1200.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	1000.0919	1200.0000	1200.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1000.0919	1200.0000	1200.0000	1200.0000
	Revenue	1000.0919	1200.0000	1200.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2211 Family Welfare					
2211 00					
2211 00 200 Other Services and Supplies					
2211 00 200 98 Administration					
2211 00 200 98 52 Family Welfare and Preventive Medicine					
2211 00 200 98 52 21 Supplies and Materials	181.7730	0.0000	0.0000	0.0000	
2211 00 200 98 52 Total	181.7730	0.0000	0.0000	0.0000	
2211 00 200 98 Total	181.7730	0.0000	0.0000	0.0000	
2211 00 200 Total	181.7730	0.0000	0.0000	0.0000	
2211 00 Total	181.7730	0.0000	0.0000	0.0000	
2211 Total	181.7730	0.0000	0.0000	0.0000	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 106 Services and supplies					
4211 00 106 98 Administration					
4211 00 106 98 52 Family Welfare and Preventive Medicine					
4211 00 106 98 52 59 Procurement of Capital Assets	0.0000	1.0000	1.0000	1.0000	
4211 00 106 98 52 Total	0.0000	1.0000	1.0000	1.0000	
4211 00 106 98 Total	0.0000	1.0000	1.0000	1.0000	
4211 00 106 Total	0.0000	1.0000	1.0000	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4211 00 Total	0.0000	1.0000	1.0000	1.0000	
4211 Total	0.0000	1.0000	1.0000	1.0000	
Supplies & Materials	Total	181.7730	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	181.7730	1.0000	1.0000	1.0000
	Revenue	181.7730	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000
State Share					
2210 <i>Medical and Public Health</i>					
2210 06 Public Health					
2210 06 102 Prevention of food adulteration					
2210 06 102 70 State Share					
2210 06 102 70 52 Family Welfare and Preventive Medicine					
2210 06 102 70 52 31 Grants-in-Aid	3.0522	0.0000	0.0000	0.0000	
2210 06 102 70 52 Total	3.0522	0.0000	0.0000	0.0000	
2210 06 102 70 Total	3.0522	0.0000	0.0000	0.0000	
2210 06 102 Total	3.0522	0.0000	0.0000	0.0000	
2210 06 Total	3.0522	0.0000	0.0000	0.0000	
2210 Total	3.0522	0.0000	0.0000	0.0000	
2211 <i>Family Welfare</i>					
2211 00					
2211 00 102 Urban Family Welfare Services					
2211 00 102 70 State Share					
2211 00 102 70 70 State share of NUHM/ Infrastructure Maintenance of NHM					
2211 00 102 70 70 31 Grants-in-Aid	20.9700	57.7600	0.0000	0.0000	
2211 00 102 70 70 Total	20.9700	57.7600	0.0000	0.0000	
2211 00 102 70 Total	20.9700	57.7600	0.0000	0.0000	
2211 00 102 Total	20.9700	57.7600	0.0000	0.0000	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 70 State Share					
2211 00 789 70 70 State share of NUHM/ Infrastructure Maintenance of NHM					
2211 00 789 70 70 31 Grants-in-Aid	10.5033	18.8800	0.0000	0.0000	
2211 00 789 70 70 Total	10.5033	18.8800	0.0000	0.0000	
2211 00 789 70 Total	10.5033	18.8800	0.0000	0.0000	
2211 00 789 Total	10.5033	18.8800	0.0000	0.0000	
2211 00 796 Tribal Area sub-plan					
2211 00 796 70 State Share					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2211 00 796 70 52 Family Welfare and Preventive Medicine					
2211 00 796 70 52 31 Grants-in-Aid	0.0000	0.0000	465.1200	1.0000	
2211 00 796 70 52 Total	0.0000	0.0000	465.1200	1.0000	
2211 00 796 70 70 State share of NUHM/ Infrastructure Maintenance of NHM					
2211 00 796 70 70 31 Grants-in-Aid	8.8600	34.4600	0.0000	0.0000	
2211 00 796 70 70 Total	8.8600	34.4600	0.0000	0.0000	
2211 00 796 70 Total	8.8600	34.4600	465.1200	1.0000	
2211 00 796 Total	8.8600	34.4600	465.1200	1.0000	
2211 00 Total	40.3333	111.1000	465.1200	1.0000	
2211 Total	40.3333	111.1000	465.1200	1.0000	
State Share	Total	43.3856	111.1000	465.1200	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.3856	111.1000	465.1200	1.0000
	Revenue	43.3856	111.1000	465.1200	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2210 Medical and Public Health

2210 06 Public Health

2210 06 200 Other Systems

2210 06 200 43 Finance Commission

2210 06 200 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas

2210 06 200 43 72 31 Grants-in-Aid 372.3200 372.3200 372.3200 373.0000

2210 06 200 43 72 **Total** 372.3200 372.3200 372.3200 373.0000

2210 06 200 43 73 Support for diagnostic infrastructure to the PHCs in rural areas

2210 06 200 43 73 31 Grants-in-Aid 273.5200 273.5200 273.5200 273.0000

2210 06 200 43 73 **Total** 273.5200 273.5200 273.5200 273.0000

2210 06 200 43 74 Block level Public Health units in rural areas

2210 06 200 43 74 31 Grants-in-Aid 577.3040 577.3040 577.3100 578.0000

2210 06 200 43 74 **Total** 577.3040 577.3040 577.3100 578.0000

2210 06 200 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas

2210 06 200 43 75 31 Grants-in-Aid 13.0000 13.0000 13.0000 15.0000

2210 06 200 43 75 **Total** 13.0000 13.0000 13.0000 15.0000

2210 06 200 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas

2210 06 200 43 76 31 Grants-in-Aid 902.7200 902.7200 902.7200 900.0000

2210 06 200 43 76 **Total** 902.7200 902.7200 902.7200 900.0000

2210 06 200 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs

2210 06 200 43 77 31 Grants-in-Aid 66.0400 66.0400 66.0400 67.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 06 200 43 77 Total	66.0400	66.0400	66.0400	67.0000
2210 06 200 43 78 Urban health and wellness centres (HWCs)				
2210 06 200 43 78 31 Grants-in-Aid	2167.3600	2167.3600	2167.3600	2168.0000
2210 06 200 43 78 Total	2167.3600	2167.3600	2167.3600	2168.0000
2210 06 200 43 Total	4372.2640	4372.2640	4372.2700	4374.0000
2210 06 200 Total	4372.2640	4372.2640	4372.2700	4374.0000
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 43 Finance Commission				
2210 06 789 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 789 43 72 31 Grants-in-Aid	121.7200	121.7200	121.7200	130.0000
2210 06 789 43 72 Total	121.7200	121.7200	121.7200	130.0000
2210 06 789 43 73 Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 789 43 73 31 Grants-in-Aid	89.4200	89.4200	89.4200	90.0000
2210 06 789 43 73 Total	89.4200	89.4200	89.4200	90.0000
2210 06 789 43 74 Block level Public Health units in rural areas				
2210 06 789 43 74 31 Grants-in-Aid	188.7340	188.7340	188.7400	188.0000
2210 06 789 43 74 Total	188.7340	188.7340	188.7400	188.0000
2210 06 789 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 789 43 75 31 Grants-in-Aid	4.2500	4.2500	4.2500	10.0000
2210 06 789 43 75 Total	4.2500	4.2500	4.2500	10.0000
2210 06 789 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 789 43 76 31 Grants-in-Aid	295.1200	300.0000	300.0000	300.0000
2210 06 789 43 76 Total	295.1200	300.0000	300.0000	300.0000
2210 06 789 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 789 43 77 31 Grants-in-Aid	21.5900	21.5900	21.5900	23.0000
2210 06 789 43 77 Total	21.5900	21.5900	21.5900	23.0000
2210 06 789 43 78 Urban health and wellness centres (HWCs)				
2210 06 789 43 78 31 Grants-in-Aid	708.5600	708.5600	708.5600	800.0000
2210 06 789 43 78 Total	708.5600	708.5600	708.5600	800.0000
2210 06 789 43 Total	1429.3940	1434.2740	1434.2800	1541.0000
2210 06 789 Total	1429.3940	1434.2740	1434.2800	1541.0000
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	221.9600	221.9600	221.9600	222.0000
2210 06 796 43 72 Total	221.9600	221.9600	221.9600	222.0000
2210 06 796 43 73 Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 796 43 73 31 Grants-in-Aid	163.0600	163.0600	163.0600	190.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 06 796 43 73 Total	163.0600	163.0600	163.0600	190.0000	
2210 06 796 43 74 Block level Public Health units in rural areas					
2210 06 796 43 74 31 Grants-in-Aid	344.1620	344.1620	344.1700	368.0000	
2210 06 796 43 74 Total	344.1620	344.1620	344.1700	368.0000	
2210 06 796 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas					
2210 06 796 43 75 31 Grants-in-Aid	7.7500	7.7500	7.7500	20.0000	
2210 06 796 43 75 Total	7.7500	7.7500	7.7500	20.0000	
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	538.1600	625.0800	625.0800	1000.0000	
2210 06 796 43 76 Total	538.1600	625.0800	625.0800	1000.0000	
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	39.3700	39.3700	39.3700	50.0000	
2210 06 796 43 77 Total	39.3700	39.3700	39.3700	50.0000	
2210 06 796 43 78 Urban health and wellness centres (HWCs)					
2210 06 796 43 78 31 Grants-in-Aid	1292.0800	1292.0800	1292.0800	1235.0000	
2210 06 796 43 78 Total	1292.0800	1292.0800	1292.0800	1235.0000	
2210 06 796 43 Total	2606.5420	2693.4620	2693.4700	3085.0000	
2210 06 796 Total	2606.5420	2693.4620	2693.4700	3085.0000	
2210 06 Total	8408.2000	8500.0000	8500.0200	9000.0000	
2210 Total	8408.2000	8500.0000	8500.0200	9000.0000	
Finance Commission Grant	Total	8408.2000	8500.0000	8500.0200	9000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8408.2000	8500.0000	8500.0200	9000.0000
	Revenue	8408.2000	8500.0000	8500.0200	9000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)

4210 02 103 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District

4210 02 103 54 34 53 Major works 143.8267 100.0000 97.9100 50.0000

4210 02 103 54 34 **Total** 143.8267 100.0000 97.9100 50.0000

4210 02 103 54 36 RIDF Loan of Various Projects under different Administrative Departments

4210 02 103 54 36 53 Major works 654.7728 200.0000 164.9400 50.0000

4210 02 103 54 36 **Total** 654.7728 200.0000 164.9400 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 02 103 54 Total	798.5995	300.0000	262.8500	100.0000	
4210 02 103 Total	798.5995	300.0000	262.8500	100.0000	
4210 02 789 Special Component Plan for Scheduled Caste					
4210 02 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 789 54 36 53 Major works	151.7443	350.0000	137.6900	150.0000	
4210 02 789 54 36 Total	151.7443	350.0000	137.6900	150.0000	
4210 02 789 54 Total	151.7443	350.0000	137.6900	150.0000	
4210 02 789 Total	151.7443	350.0000	137.6900	150.0000	
4210 02 796 Tribal Area sub-plan					
4210 02 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 796 54 36 53 Major works	335.3247	550.0000	338.8500	250.0000	
4210 02 796 54 36 Total	335.3247	550.0000	338.8500	250.0000	
4210 02 796 54 Total	335.3247	550.0000	338.8500	250.0000	
4210 02 796 Total	335.3247	550.0000	338.8500	250.0000	
4210 02 Total	1285.6685	1200.0000	739.3900	500.0000	
4210 Total	1285.6685	1200.0000	739.3900	500.0000	
NABARD	Total	1285.6685	1200.0000	739.3900	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1285.6685	1200.0000	739.3900	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1285.6685	1200.0000	739.3900	500.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 103 Primary Health Centres

4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)

4210 02 103 54 07 State Share

4210 02 103 54 07 53 Major works 0.0000 0.0000 39.6200 0.0000

4210 02 103 54 07 **Total** 0.0000 0.0000 39.6200 0.00004210 02 103 54 **Total** 0.0000 0.0000 39.6200 0.00004210 02 103 **Total** 0.0000 0.0000 39.6200 0.0000

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 54 National Bank for Agriculture and Rural Development (NABARD)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4210 02 789 54 07 State Share				
4210 02 789 54 07 53 Major works	0.0000	0.0000	12.9600	0.0000
4210 02 789 54 07 Total	0.0000	0.0000	12.9600	0.0000
4210 02 789 54 Total	0.0000	0.0000	12.9600	0.0000
4210 02 789 Total	0.0000	0.0000	12.9600	0.0000
4210 02 796 Tribal Area sub-plan				
4210 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4210 02 796 54 07 State Share				
4210 02 796 54 07 53 Major works	0.0000	0.0000	23.6200	0.0000
4210 02 796 54 07 Total	0.0000	0.0000	23.6200	0.0000
4210 02 796 54 Total	0.0000	0.0000	23.6200	0.0000
4210 02 796 Total	0.0000	0.0000	23.6200	0.0000
4210 02 Total	0.0000	0.0000	76.2000	0.0000
4210 Total	0.0000	0.0000	76.2000	0.0000
State Share of NABARD				
Total	0.0000	0.0000	76.2000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	76.2000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	76.2000	0.0000

State Share / Contribution of CSS

2211 Family Welfare

2211 00

2211 00 001 Direction and Administration

2211 00 001 90 State Share for Central Assistance

2211 00 001 90 14 State Share of National Health Mission (NHM)

2211 00 001 90 14 31 Grants-in-Aid 984.5100 1889.3000 1115.1000 1818.9964

2211 00 001 90 14 **Total** 984.5100 1889.3000 1115.1000 1818.99642211 00 001 90 **Total** 984.5100 1889.3000 1115.1000 1818.99642211 00 001 **Total** 984.5100 1889.3000 1115.1000 1818.9964

2211 00 200 Other Services and Supplies

2211 00 200 90 State Share for Central Assistance

2211 00 200 90 96 State Share of PM-ABHIM (PM-Ayushman
Bharat Healthcare Infrastructure Mission)

2211 00 200 90 96 31 Grants-in-Aid 0.0000 0.0000 0.8900 0.0000

2211 00 200 90 96 **Total** 0.0000 0.0000 0.8900 0.00002211 00 200 90 **Total** 0.0000 0.0000 0.8900 0.00002211 00 200 **Total** 0.0000 0.0000 0.8900 0.0000

2211 00 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2211 00 789 90 State Share for Central Assistance				
2211 00 789 90 14 State Share of National Health Mission (NHM)				
2211 00 789 90 14 31 Grants-in-Aid	792.0800	617.6000	723.2200	670.0000
Total	792.0800	617.6000	723.2200	670.0000
Total	792.0800	617.6000	723.2200	670.0000
2211 00 789 Total	792.0800	617.6000	723.2200	670.0000
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	1680.0000	1126.0000	991.7000	1258.5401
Total	1680.0000	1126.0000	991.7000	1258.5401
Total	1680.0000	1126.0000	991.7000	1258.5401
Total	1680.0000	1126.0000	991.7000	1258.5401
Total	3456.5900	3632.9000	2830.9100	3747.5365
Total	3456.5900	3632.9000	2830.9100	3747.5365
4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 101 Rural Family Welfare Service				
4211 00 101 90 State Share for Central Assistance				
4211 00 101 90 14 State Share of National Health Mission (NHM)				
4211 00 101 90 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	25.8985
Total	0.0000	0.0000	0.0000	25.8985
Total	0.0000	0.0000	0.0000	25.8985
Total	0.0000	0.0000	0.0000	25.8985
4211 00 106 Services and supplies				
4211 00 106 90 State Share for Central Assistance				
4211 00 106 90 96 State Share of PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 106 90 96 57 Grants for Creation of Capital Assets	0.0000	0.0000	4.9300	0.0000
Total	0.0000	0.0000	4.9300	0.0000
Total	0.0000	0.0000	4.9300	0.0000
Total	0.0000	0.0000	4.9300	0.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 90 State Share for Central Assistance				
4211 00 789 90 14 State Share of National Health Mission (NHM)				
4211 00 789 90 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	9.2256
Total	0.0000	0.0000	0.0000	9.2256
4211 00 789 90 96 State Share of PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4211 00 789 90 96 57 Grants for Creation of Capital Assets	0.0000	0.0000	1.2800	0.0000	
4211 00 789 90 96 Total	0.0000	0.0000	1.2800	0.0000	
4211 00 789 90 Total	0.0000	0.0000	1.2800	9.2256	
4211 00 789 Total	0.0000	0.0000	1.2800	9.2256	
4211 00 796 Tribal Area sub-plan					
4211 00 796 90 State Share for Central Assistance					
4211 00 796 90 14 State Share of National Health Mission (NHM)					
4211 00 796 90 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	16.3394	
4211 00 796 90 14 Total	0.0000	0.0000	0.0000	16.3394	
4211 00 796 90 96 State Share of PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 00 796 90 96 57 Grants for Creation of Capital Assets	0.0000	0.0000	2.1400	0.0000	
4211 00 796 90 96 Total	0.0000	0.0000	2.1400	0.0000	
4211 00 796 90 Total	0.0000	0.0000	2.1400	16.3394	
4211 00 796 Total	0.0000	0.0000	2.1400	16.3394	
4211 00 Total	0.0000	0.0000	8.3500	51.4635	
4211 Total	0.0000	0.0000	8.3500	51.4635	
State Share / Contribution of CSS	Total	3456.5900	3632.9000	2839.2600	3799.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3456.5900	3632.9000	2839.2600	3799.0000
	Revenue	3456.5900	3632.9000	2830.9100	3747.5365
	Capital	0.0000	0.0000	8.3500	51.4635

Others**2210 Medical and Public Health**

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 17 Dispensary

2210 01 110 17 02 Health Sub-Centre

2210 01 110 17 02 13 Office Expenses 0.1191 0.2000 0.2000 0.2000

2210 01 110 17 02 **Total** 0.1191 0.2000 0.2000 0.20002210 01 110 17 **Total** 0.1191 0.2000 0.2000 0.20002210 01 110 **Total** 0.1191 0.2000 0.2000 0.2000

2210 01 200 Other Health Schemes

2210 01 200 15 Health Services

2210 01 200 15 01 Anti T.B. Clinic

2210 01 200 15 01 13 Office Expenses 0.0121 0.1000 0.1000 0.4000

2210 01 200 15 01 **Total** 0.0121 0.1000 0.1000 0.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 01 200 15 11 National Programme for Control of Blindness				
2210 01 200 15 11 13 Office Expenses	0.0000	0.1000	0.1000	0.7000
2210 01 200 15 11 20 Other Administrative Expenses	0.0000	0.2000	0.2000	0.5000
Total	0.0000	0.3000	0.3000	1.2000
Total	0.0121	0.4000	0.4000	1.6000
Total	0.0121	0.4000	0.4000	1.6000
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 15 Health Services				
2210 01 789 15 11 National Programme for Control of Blindness				
2210 01 789 15 11 13 Office Expenses	0.0264	0.4000	0.4000	0.1000
2210 01 789 15 11 20 Other Administrative Expenses	0.0000	0.2000	0.2000	0.0500
Total	0.0264	0.6000	0.6000	0.1500
Total	0.0264	0.6000	0.6000	0.1500
Total	0.0264	0.6000	0.6000	0.1500
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	0.1458	0.4000	0.4000	0.1000
Total	0.1458	0.4000	0.4000	0.1000
2210 01 796 15 11 National Programme for Control of Blindness				
2210 01 796 15 11 13 Office Expenses	0.1568	0.4000	0.4000	0.1000
2210 01 796 15 11 20 Other Administrative Expenses	0.0000	0.2000	0.2000	0.0500
Total	0.1568	0.6000	0.6000	0.1500
Total	0.3026	1.0000	1.0000	0.2500
Total	0.3026	1.0000	1.0000	0.2500
Total	0.4603	2.2000	2.2000	2.2000
2210 02 Urban Health Services-Other systems of medicine				
2210 02 101 Ayurveda				
2210 02 101 17 Dispensary				
2210 02 101 17 01 Ayurvedic Dispensary				
2210 02 101 17 01 13 Office Expenses	0.2990	0.3000	0.3000	1.0500
2210 02 101 17 01 14 Rents, Rates and Taxes	0.1489	0.2000	0.2000	1.7450
2210 02 101 17 01 20 Other Administrative Expenses	0.0000	0.2000	0.2000	0.6500
Total	0.4480	0.7000	0.7000	3.4450
Total	0.4480	0.7000	0.7000	3.4450
Total	0.4480	0.7000	0.7000	3.4450
2210 02 102 Homeopathy				
2210 02 102 17 Dispensary				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 02 102 17 03 Homoeopathic Dispensary				
2210 02 102 17 03 13 Office Expenses	0.2988	0.3000	0.3000	1.0500
2210 02 102 17 03 14 Rents, Rates and Taxes	0.0925	0.2000	0.2000	1.1750
2210 02 102 17 03 20 Other Administrative Expenses	0.0785	0.2000	0.2000	0.6500
2210 02 102 17 03 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0750
2210 02 102 17 03 Total	0.4698	0.7000	0.7000	2.9500
2210 02 102 17 Total	0.4698	0.7000	0.7000	2.9500
2210 02 102 Total	0.4698	0.7000	0.7000	2.9500
2210 02 Total	0.9178	1.4000	1.4000	6.3950
2210 03 Rural Health Services-Allopathy				
2210 03 101 Health Sub-centres				
2210 03 101 16 Hospital				
2210 03 101 16 06 Emergency Facilities				
2210 03 101 16 06 28 Professional Services	0.0000	0.0000	1.2500	0.0000
2210 03 101 16 06 Total	0.0000	0.0000	1.2500	0.0000
2210 03 101 16 Total	0.0000	0.0000	1.2500	0.0000
2210 03 101 Total	0.0000	0.0000	1.2500	0.0000
2210 03 103 Primary Health Centres				
2210 03 103 16 Hospital				
2210 03 103 16 10 Primary Health Centre				
2210 03 103 16 10 03 Overtime Allowance	0.0000	0.0400	0.0400	0.0400
2210 03 103 16 10 11 Travel Expenses	2.5741	4.0000	4.0000	40.7500
2210 03 103 16 10 13 Office Expenses	9.8536	17.0000	17.0000	92.0000
2210 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	9.6571	10.0000	10.0000	141.5000
2210 03 103 16 10 19 Hiring charges of private vehicles	0.1194	1.0000	1.0000	7.0000
2210 03 103 16 10 20 Other Administrative Expenses	0.3961	1.0000	1.0000	3.4000
2210 03 103 16 10 21 Supplies and Materials	0.2474	1.0000	1.0000	72.2500
2210 03 103 16 10 24 P.O.L.	1.9959	5.0000	5.0000	50.0000
2210 03 103 16 10 31 Grants-in-Aid	3.0510	5.0000	5.0000	12.5000
2210 03 103 16 10 50 Other charges	0.0000	0.0400	0.0400	0.0700
2210 03 103 16 10 Total	27.8947	44.0800	44.0800	419.5100
2210 03 103 16 Total	27.8947	44.0800	44.0800	419.5100
2210 03 103 Total	27.8947	44.0800	44.0800	419.5100
2210 03 104 Community Health Centres				
2210 03 104 16 Hospital				
2210 03 104 16 02 Community Health Centre				
2210 03 104 16 02 13 Office Expenses	8.5577	10.0000	10.0000	56.9583

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 03 104 16 02 18 Cost of fuel etc and maintenance cost of vehicles	0.9905	1.0000	1.0000	43.0000
2210 03 104 16 02 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	0.7500
2210 03 104 16 02 20 Other Administrative Expenses	0.5748	0.8000	0.8000	1.5650
2210 03 104 16 02 21 Supplies and Materials	0.0000	0.7000	0.7000	26.2000
2210 03 104 16 02 24 P.O.L.	0.3976	5.0000	5.0000	27.5000
Total	10.5206	17.5000	17.5000	155.9733
Total	10.5206	17.5000	17.5000	155.9733
Total	10.5206	17.5000	17.5000	155.9733
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 02 Community Health Centre				
2210 03 789 16 02 13 Office Expenses	7.0497	20.0000	20.0000	1.2500
2210 03 789 16 02 18 Cost of fuel etc and maintenance cost of vehicles	23.8480	26.0000	26.0000	6.5000
2210 03 789 16 02 20 Other Administrative Expenses	0.4669	0.6200	0.6200	0.1550
2210 03 789 16 02 21 Supplies and Materials	0.7696	4.0000	4.0000	1.0000
2210 03 789 16 02 24 P.O.L.	8.4640	15.0000	15.0000	3.7500
Total	40.5982	65.6200	65.6200	12.6550
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 11 Travel Expenses	1.5841	8.0000	8.0000	2.0000
2210 03 789 16 10 13 Office Expenses	13.5700	20.0000	20.0000	5.0000
2210 03 789 16 10 18 Cost of fuel etc and maintenance cost of vehicles	26.4253	27.0000	27.0000	6.7500
2210 03 789 16 10 19 Hiring charges of private vehicles	0.4294	3.0000	3.0000	0.7500
2210 03 789 16 10 20 Other Administrative Expenses	0.4922	1.3000	1.3000	0.3250
2210 03 789 16 10 21 Supplies and Materials	11.0204	35.0000	35.0000	8.7500
2210 03 789 16 10 24 P.O.L.	10.6664	20.0000	20.0000	5.0000
2210 03 789 16 10 31 Grants-in-Aid	3.4946	5.0000	5.0000	1.2500
Total	67.6823	119.3000	119.3000	29.8250
Total	108.2806	184.9200	184.9200	42.4800
Total	108.2806	184.9200	184.9200	42.4800
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	14.8219	41.5000	41.5000	13.2917
2210 03 796 16 02 18 Cost of fuel etc and maintenance cost of vehicles	28.2135	30.0000	30.0000	7.5000
2210 03 796 16 02 19 Hiring charges of private vehicles	0.0588	1.0000	1.0000	0.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 03 796 16 02 20 Other Administrative Expenses	0.1428	0.4000	0.4000	0.1000
2210 03 796 16 02 21 Supplies and Materials	9.2531	30.0000	30.0000	7.5000
2210 03 796 16 02 24 P.O.L.	1.8808	15.0000	15.0000	3.7500
Total	54.3709	117.9000	117.9000	32.3917
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 11 Travel Expenses	14.5087	41.0000	41.0000	10.2500
2210 03 796 16 10 13 Office Expenses	97.1909	80.0000	80.0000	20.0000
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	151.0244	150.0000	148.7500	37.5000
2210 03 796 16 10 19 Hiring charges of private vehicles	0.0167	5.0000	5.0000	1.2500
2210 03 796 16 10 20 Other Administrative Expenses	0.6488	1.9000	1.9000	0.4750
2210 03 796 16 10 21 Supplies and Materials	58.6020	60.0000	60.0000	15.0000
2210 03 796 16 10 24 P.O.L.	66.1737	40.0000	40.0000	10.0000
2210 03 796 16 10 31 Grants-in-Aid	4.3651	5.0000	5.0000	1.2500
2210 03 796 16 10 50 Other charges	0.0000	0.0400	0.0400	0.0100
Total	392.5303	382.9400	381.6900	95.7350
Total	446.9012	500.8400	499.5900	128.1267
Total	446.9012	500.8400	499.5900	128.1267
Total	593.5971	747.3400	747.3400	746.0900
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispensary				
2210 04 789 17 01 13 Office Expenses	0.4993	0.5000	0.5000	0.1250
2210 04 789 17 01 14 Rents, Rates and Taxes	0.4621	1.3000	1.3000	0.3250
2210 04 789 17 01 20 Other Administrative Expenses	0.0595	0.3000	0.3000	0.0750
Total	1.0209	2.1000	2.1000	0.5250
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.4997	0.5000	0.5000	0.1250
2210 04 789 17 03 14 Rents, Rates and Taxes	0.0860	0.3000	0.3000	0.0750
2210 04 789 17 03 20 Other Administrative Expenses	0.1165	0.3000	0.3000	0.0750
Total	0.7022	1.1000	1.1000	0.2750
Total	1.7231	3.2000	3.2000	0.8000
Total	1.7231	3.2000	3.2000	0.8000
2210 04 796 Tribal Area sub-plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispensary				
2210 04 796 17 01 13 Office Expenses	0.4673	0.5000	0.5000	0.1250

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 04 796 17 01 14 Rents, Rates and Taxes	0.9567	0.7600	0.7600	0.1900
2210 04 796 17 01 20 Other Administrative Expenses	0.0480	0.3000	0.3000	0.0750
2210 04 796 17 01 21 Supplies and Materials	0.0399	0.1000	0.1000	0.0250
2210 04 796 17 01 Total	1.5118	1.6600	1.6600	0.4150
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 13 Office Expenses	0.4989	0.5000	0.5000	0.1250
2210 04 796 17 03 14 Rents, Rates and Taxes	0.0703	1.0000	1.0000	0.2500
2210 04 796 17 03 20 Other Administrative Expenses	0.1199	0.3000	0.3000	0.0750
2210 04 796 17 03 21 Supplies and Materials	0.0000	0.1000	0.1000	0.0250
2210 04 796 17 03 Total	0.6891	1.9000	1.9000	0.4750
2210 04 796 17 Total	2.2010	3.5600	3.5600	0.8900
2210 04 796 Total	2.2010	3.5600	3.5600	0.8900
2210 04 Total	3.9240	6.7600	6.7600	1.6900
2210 06 Public Health				
2210 06 001 Direction and Administration				
2210 06 001 98 Administration				
2210 06 001 98 52 Family Welfare and Preventive Medicine				
2210 06 001 98 52 11 Travel Expenses	1.0858	10.2700	10.2700	10.2700
2210 06 001 98 52 13 Office Expenses	4.8408	5.7500	5.7500	31.9850
2210 06 001 98 52 18 Cost of fuel etc and maintenance cost of vehicles	0.3786	1.0000	1.0000	26.0000
2210 06 001 98 52 20 Other Administrative Expenses	0.0519	0.3000	0.3000	0.3000
2210 06 001 98 52 24 P.O.L.	0.7282	16.0000	16.0000	16.0000
2210 06 001 98 52 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.8400
2210 06 001 98 52 Total	7.0853	33.3200	33.3200	85.3950
2210 06 001 98 Total	7.0853	33.3200	33.3200	85.3950
2210 06 001 Total	7.0853	33.3200	33.3200	85.3950
2210 06 102 Prevention of food adulteration				
2210 06 102 15 Health Services				
2210 06 102 15 28 Food Safety & Standard Authority of India				
2210 06 102 15 28 11 Travel Expenses	0.0000	0.1000	0.1000	0.1000
2210 06 102 15 28 13 Office Expenses	0.0998	0.3000	0.3000	0.8250
2210 06 102 15 28 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.2250
2210 06 102 15 28 Total	0.0998	0.4000	0.4000	1.1500
2210 06 102 15 Total	0.0998	0.4000	0.4000	1.1500
2210 06 102 Total	0.0998	0.4000	0.4000	1.1500
2210 06 107 Public Health Laboratories				
2210 06 107 15 Health Services				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 06 107 15 15 Public Health Laboratories				
2210 06 107 15 15 13 Office Expenses	0.0000	0.9500	0.9500	1.5500
2210 06 107 15 15 Total	0.0000	0.9500	0.9500	1.5500
2210 06 107 15 Total	0.0000	0.9500	0.9500	1.5500
2210 06 107 Total	0.0000	0.9500	0.9500	1.5500
2210 06 113 Public Health Publicity				
2210 06 113 15 Health Services				
2210 06 113 15 16 Public Health Publicity				
2210 06 113 15 16 13 Office Expenses	0.0362	0.8300	0.8300	1.4300
2210 06 113 15 16 21 Supplies and Materials	0.0000	0.1000	0.1000	0.1000
2210 06 113 15 16 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.2625
2210 06 113 15 16 Total	0.0362	0.9300	0.9300	1.7925
2210 06 113 15 Total	0.0362	0.9300	0.9300	1.7925
2210 06 113 Total	0.0362	0.9300	0.9300	1.7925
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.0783	0.4000	0.4000	0.1000
2210 06 789 15 15 Total	0.0783	0.4000	0.4000	0.1000
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.0903	0.4000	0.4000	0.1000
2210 06 789 15 16 Total	0.0903	0.4000	0.4000	0.1000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.0915	0.3000	0.3000	0.0750
2210 06 789 15 28 Total	0.0915	0.3000	0.3000	0.0750
2210 06 789 15 Total	0.2602	1.1000	1.1000	0.2750
2210 06 789 Total	0.2602	1.1000	1.1000	0.2750
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	0.4000	0.1000
2210 06 796 15 15 Total	0.0000	0.4000	0.4000	0.1000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.1441	0.4000	0.4000	0.1000
2210 06 796 15 16 26 Advertising and Publicity	0.0000	0.3500	0.3500	0.0875
2210 06 796 15 16 Total	0.1441	0.7500	0.7500	0.1875
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.0000	0.7000	0.7000	0.1750
2210 06 796 15 28 Total	0.0000	0.7000	0.7000	0.1750

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 06 796 15 Total	0.1441	1.8500	1.8500	0.4625
2210 06 796 Total	0.1441	1.8500	1.8500	0.4625
2210 06 Total	7.6255	38.5500	38.5500	90.6250
2210 Total	606.5247	796.2500	796.2500	847.0000
2211 <i>Family Welfare</i>				
2211 00				
2211 00 003 Training				
2211 00 003 15 Health Services				
2211 00 003 15 31 ANM Training purpose				
2211 00 003 15 31 13 Office Expenses	0.2011	1.0000	1.0000	0.2500
2211 00 003 15 31 Total	0.2011	1.0000	1.0000	0.2500
2211 00 003 15 Total	0.2011	1.0000	1.0000	0.2500
2211 00 003 Total	0.2011	1.0000	1.0000	0.2500
2211 00 Total	0.2011	1.0000	1.0000	0.2500
2211 Total	0.2011	1.0000	1.0000	0.2500
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 02 Rural Health Services				
4210 02 103 Primary Health Centres				
4210 02 103 16 Hospital				
4210 02 103 16 10 Primary Health Centre				
4210 02 103 16 10 52 Machinery and Equipment	0.0000	1.0000	1.0000	2.3125
4210 02 103 16 10 Total	0.0000	1.0000	1.0000	2.3125
4210 02 103 16 Total	0.0000	1.0000	1.0000	2.3125
4210 02 103 Total	0.0000	1.0000	1.0000	2.3125
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				
4210 02 789 16 10 52 Machinery and Equipment	0.0000	0.7500	0.7500	0.1875
4210 02 789 16 10 Total	0.0000	0.7500	0.7500	0.1875
4210 02 789 16 Total	0.0000	0.7500	0.7500	0.1875
4210 02 789 Total	0.0000	0.7500	0.7500	0.1875
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	0.2500
4210 02 796 16 10 Total	0.0000	1.0000	1.0000	0.2500
4210 02 796 16 Total	0.0000	1.0000	1.0000	0.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
4210 02 796 Total	0.0000	1.0000	1.0000	0.2500
4210 02 Total	0.0000	2.7500	2.7500	2.7500
4210 Total	0.0000	2.7500	2.7500	2.7500
Others				
Total	606.7257	800.0000	800.0000	850.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	606.7257	800.0000	800.0000	850.0000
Revenue	606.7257	797.2500	797.2500	847.2500
Capital	0.0000	2.7500	2.7500	2.7500

Salaries

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 01 Salaries 18203.9626 24295.0000 20735.8800 24083.2000

2210 06 001 98 52 **Total** 18203.9626 24295.0000 20735.8800 24083.20002210 06 001 98 **Total** 18203.9626 24295.0000 20735.8800 24083.20002210 06 001 **Total** 18203.9626 24295.0000 20735.8800 24083.20002210 06 **Total** 18203.9626 24295.0000 20735.8800 24083.20002210 **Total** 18203.9626 24295.0000 20735.8800 24083.2000**Salaries** **Total** 18203.9626 24295.0000 20735.8800 24083.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 18203.9626 24295.0000 20735.8800 24083.2000

Revenue 18203.9626 24295.0000 20735.8800 24083.2000

Capital 0.0000 0.0000 0.0000 0.0000

Professional Services

2210 Medical and Public Health

2210 06 Public Health

2210 06 001 Direction and Administration

2210 06 001 98 Administration

2210 06 001 98 52 Family Welfare and Preventive Medicine

2210 06 001 98 52 28 Professional Services 211.9743 60.0000 121.0000 19.0000

2210 06 001 98 52 **Total** 211.9743 60.0000 121.0000 19.00002210 06 001 98 **Total** 211.9743 60.0000 121.0000 19.00002210 06 001 **Total** 211.9743 60.0000 121.0000 19.00002210 06 **Total** 211.9743 60.0000 121.0000 19.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 Total	211.9743	60.0000	121.0000	19.0000	
Professional Services	Total	211.9743	60.0000	121.0000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	211.9743	60.0000	121.0000	19.0000
	Revenue	211.9743	60.0000	121.0000	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura State Blood Transfusion Council (TSBTC)</u>					
2210 <i>Medical and Public Health</i>					
2210 06 Public Health					
2210 06 107 Public Health Laboratories					
2210 06 107 15 Health Services					
2210 06 107 15 27 Tripura State Blood Transfusion Council					
2210 06 107 15 27 31 Grants-in-Aid	1.0000	1.0000	1.0000	1.0000	
2210 06 107 15 27 Total	1.0000	1.0000	1.0000	1.0000	
2210 06 107 15 Total	1.0000	1.0000	1.0000	1.0000	
2210 06 107 Total	1.0000	1.0000	1.0000	1.0000	
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 15 Health Services					
2210 06 789 15 27 Tripura State Blood Transfusion Council					
2210 06 789 15 27 31 Grants-in-Aid	6.6800	9.0000	9.0000	9.0000	
2210 06 789 15 27 Total	6.6800	9.0000	9.0000	9.0000	
2210 06 789 15 Total	6.6800	9.0000	9.0000	9.0000	
2210 06 789 Total	6.6800	9.0000	9.0000	9.0000	
2210 06 796 Tribal Area sub-plan					
2210 06 796 15 Health Services					
2210 06 796 15 27 Tripura State Blood Transfusion Council					
2210 06 796 15 27 31 Grants-in-Aid	20.0000	20.0000	20.0000	20.0000	
2210 06 796 15 27 Total	20.0000	20.0000	20.0000	20.0000	
2210 06 796 15 Total	20.0000	20.0000	20.0000	20.0000	
2210 06 796 Total	20.0000	20.0000	20.0000	20.0000	
2210 06 Total	27.6800	30.0000	30.0000	30.0000	
2210 Total	27.6800	30.0000	30.0000	30.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Tripura State Blood Transfusion Council (TSBTC)	Total	27.6800	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.6800	30.0000	30.0000	30.0000
	Revenue	27.6800	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
2210	<i>Medical and Public Health</i>				
2210 03	Rural Health Services-Allopathy				
2210 03 103	Primary Health Centres				
2210 03 103 16	Hospital				
2210 03 103 16 10	Primary Health Centre				
2210 03 103 16 10 17	Purchase of Vehicle	0.0000	0.0000	65.0000	40.0000
2210 03 103 16 10	Total	0.0000	0.0000	65.0000	40.0000
2210 03 103 16	Total	0.0000	0.0000	65.0000	40.0000
2210 03 103	Total	0.0000	0.0000	65.0000	40.0000
2210 03	Total	0.0000	0.0000	65.0000	40.0000
2210	Total	0.0000	0.0000	65.0000	40.0000
4211	<i>Capital Outlay on Family Welfare</i>				
4211 00					
4211 00 106	Services and supplies				
4211 00 106 16	Hospital				
4211 00 106 16 10	Primary Health Centre				
4211 00 106 16 10 51	Motor Vehicles	0.0000	50.0000	0.0000	0.0000
4211 00 106 16 10	Total	0.0000	50.0000	0.0000	0.0000
4211 00 106 16	Total	0.0000	50.0000	0.0000	0.0000
4211 00 106	Total	0.0000	50.0000	0.0000	0.0000
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 16	Hospital				
4211 00 789 16 10	Primary Health Centre				
4211 00 789 16 10 51	Motor Vehicles	0.0000	50.0000	0.0000	0.0000
4211 00 789 16 10	Total	0.0000	50.0000	0.0000	0.0000
4211 00 789 16	Total	0.0000	50.0000	0.0000	0.0000
4211 00 789	Total	0.0000	50.0000	0.0000	0.0000
4211 00 796	Tribal Area sub-plan				
4211 00 796 16	Hospital				
4211 00 796 16 10	Primary Health Centre				
4211 00 796 16 10 51	Motor Vehicles	0.0000	100.0000	0.0000	0.0000
4211 00 796 16 10	Total	0.0000	100.0000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4211 00 796 16 Total	0.0000	100.0000	0.0000	0.0000	
4211 00 796 Total	0.0000	100.0000	0.0000	0.0000	
4211 00 Total	0.0000	200.0000	0.0000	0.0000	
4211 Total	0.0000	200.0000	0.0000	0.0000	
Procurement of Vehicle	Total	0.0000	200.0000	65.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	65.0000	40.0000
	Revenue	0.0000	0.0000	65.0000	40.0000
	Capital	0.0000	200.0000	0.0000	0.0000
<u>Contractual Service</u>					
2210 <i>Medical and Public Health</i>					
2210 03 Rural Health Services-Allopathy					
2210 03 103 Primary Health Centres					
2210 03 103 16 Hospital					
2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 30 Other Contractual Services	73.3365	100.0000	100.0000	487.5000	
2210 03 103 16 10 Total	73.3365	100.0000	100.0000	487.5000	
2210 03 103 16 Total	73.3365	100.0000	100.0000	487.5000	
2210 03 103 Total	73.3365	100.0000	100.0000	487.5000	
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 30 Other Contractual Services	75.8068	170.0000	170.0000	50.0000	
2210 03 789 16 10 Total	75.8068	170.0000	170.0000	50.0000	
2210 03 789 16 Total	75.8068	170.0000	170.0000	50.0000	
2210 03 789 Total	75.8068	170.0000	170.0000	50.0000	
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 30 Other Contractual Services	262.8535	300.0000	300.0000	62.5000	
2210 03 796 16 10 Total	262.8535	300.0000	300.0000	62.5000	
2210 03 796 16 Total	262.8535	300.0000	300.0000	62.5000	
2210 03 796 Total	262.8535	300.0000	300.0000	62.5000	
2210 03 Total	411.9968	570.0000	570.0000	600.0000	
2210 Total	411.9968	570.0000	570.0000	600.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24		
Contractual Service	Total	411.9968	570.0000	570.0000	600.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	411.9968	570.0000	570.0000	600.0000	
	Revenue	411.9968	570.0000	570.0000	600.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>CSS - National Urban Health Mission</u>						
2211	Family Welfare					
2211	00					
2211	00 102	Urban Family Welfare Services				
2211	00 102 87	C.S. Scheme - II				
2211	00 102 87 87	National Urban Health Mission (NULM)				
2211	00 102 87 87 31	Grants-in-Aid	106.6000	180.0000	0.0000	0.0000
2211	00 102 87 87	Total	106.6000	180.0000	0.0000	0.0000
2211	00 102 87	Total	106.6000	180.0000	0.0000	0.0000
2211	00 102	Total	106.6000	180.0000	0.0000	0.0000
2211	00 789	Special Component Plan for Scheduled Caste				
2211	00 789 87	C.S. Scheme - II				
2211	00 789 87 87	National Urban Health Mission (NULM)				
2211	00 789 87 87 31	Grants-in-Aid	99.8500	370.0000	0.0000	0.0000
2211	00 789 87 87	Total	99.8500	370.0000	0.0000	0.0000
2211	00 789 87	Total	99.8500	370.0000	0.0000	0.0000
2211	00 789	Total	99.8500	370.0000	0.0000	0.0000
2211	00 796	Tribal Area sub-plan				
2211	00 796 87	C.S. Scheme - II				
2211	00 796 87 87	National Urban Health Mission (NULM)				
2211	00 796 87 87 31	Grants-in-Aid	156.5500	450.0000	0.0000	0.0000
2211	00 796 87 87	Total	156.5500	450.0000	0.0000	0.0000
2211	00 796 87	Total	156.5500	450.0000	0.0000	0.0000
2211	00 796	Total	156.5500	450.0000	0.0000	0.0000
2211	00	Total	363.0000	1000.0000	0.0000	0.0000
2211	Total		363.0000	1000.0000	0.0000	0.0000
CSS - National Urban Health Mission	Total	363.0000	1000.0000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	363.0000	1000.0000	0.0000	0.0000	
	Revenue	363.0000	1000.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	

Medical Re-imburement

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 001 Direction and Administration					
2210 06 001 98 Administration					
2210 06 001 98 52 Family Welfare and Preventive Medicine					
2210 06 001 98 52 07 Medical Reimbursement	8.6073	42.3500	42.3500	47.0000	
2210 06 001 98 52 Total	8.6073	42.3500	42.3500	47.0000	
2210 06 001 98 Total	8.6073	42.3500	42.3500	47.0000	
2210 06 001 Total	8.6073	42.3500	42.3500	47.0000	
2210 06 Total	8.6073	42.3500	42.3500	47.0000	
2210 Total	8.6073	42.3500	42.3500	47.0000	
Medical Re-imburement	Total	8.6073	42.3500	42.3500	47.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6073	42.3500	42.3500	47.0000
	Revenue	8.6073	42.3500	42.3500	47.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Asha Incentives Grants</u>					
2211 Family Welfare					
2211 00					
2211 00 200 Other Services and Supplies					
2211 00 200 15 Health Services					
2211 00 200 15 30 ASHA incentives grants					
2211 00 200 15 30 28 Professional Services	349.6553	364.0000	711.0000	2443.0000	
2211 00 200 15 30 Total	349.6553	364.0000	711.0000	2443.0000	
2211 00 200 15 Total	349.6553	364.0000	711.0000	2443.0000	
2211 00 200 Total	349.6553	364.0000	711.0000	2443.0000	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 15 Health Services					
2211 00 789 15 30 ASHA incentives grants					
2211 00 789 15 30 28 Professional Services	57.6894	119.0000	280.0000	0.0000	
2211 00 789 15 30 Total	57.6894	119.0000	280.0000	0.0000	
2211 00 789 15 Total	57.6894	119.0000	280.0000	0.0000	
2211 00 789 Total	57.6894	119.0000	280.0000	0.0000	
2211 00 796 Tribal Area sub-plan					
2211 00 796 15 Health Services					
2211 00 796 15 30 ASHA incentives grants					
2211 00 796 15 30 28 Professional Services	193.3992	217.0000	580.0000	0.0000	
2211 00 796 15 30 Total	193.3992	217.0000	580.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2211 00 796 15 Total	193.3992	217.0000	580.0000	0.0000	
2211 00 796 Total	193.3992	217.0000	580.0000	0.0000	
2211 00 Total	600.7439	700.0000	1571.0000	2443.0000	
2211 Total	600.7439	700.0000	1571.0000	2443.0000	
Asha Incentives Grants	Total	600.7439	700.0000	1571.0000	2443.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	600.7439	700.0000	1571.0000	2443.0000
	Revenue	600.7439	700.0000	1571.0000	2443.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>ANM Training purpose</u>					
2210 <i>Medical and Public Health</i>					
2210 06 <i>Public Health</i>					
2210 06 003 <i>Training</i>					
2210 06 003 15 <i>Health Services</i>					
2210 06 003 15 31 <i>ANM Training purpose</i>					
2210 06 003 15 31 13 <i>Office Expenses</i>	0.9993	2.0000	2.0000	2.0000	
2210 06 003 15 31 21 <i>Supplies and Materials</i>	0.0000	1.0000	1.0000	1.0000	
2210 06 003 15 31 Total	0.9993	3.0000	3.0000	3.0000	
2210 06 003 15 Total	0.9993	3.0000	3.0000	3.0000	
2210 06 003 Total	0.9993	3.0000	3.0000	3.0000	
2210 06 789 <i>Special Component Plan for Scheduled Caste</i>					
2210 06 789 15 <i>Health Services</i>					
2210 06 789 15 31 <i>ANM Training purpose</i>					
2210 06 789 15 31 13 <i>Office Expenses</i>	0.7002	2.0000	2.0000	2.0000	
2210 06 789 15 31 21 <i>Supplies and Materials</i>	0.4965	1.0000	1.0000	1.0000	
2210 06 789 15 31 Total	1.1967	3.0000	3.0000	3.0000	
2210 06 789 15 Total	1.1967	3.0000	3.0000	3.0000	
2210 06 789 Total	1.1967	3.0000	3.0000	3.0000	
2210 06 796 <i>Tribal Area sub-plan</i>					
2210 06 796 15 <i>Health Services</i>					
2210 06 796 15 31 <i>ANM Training purpose</i>					
2210 06 796 15 31 13 <i>Office Expenses</i>	1.1609	4.0000	4.0000	5.0000	
2210 06 796 15 31 21 <i>Supplies and Materials</i>	1.7794	1.0000	1.0000	1.0000	
2210 06 796 15 31 Total	2.9403	5.0000	5.0000	6.0000	
2210 06 796 15 Total	2.9403	5.0000	5.0000	6.0000	
2210 06 796 Total	2.9403	5.0000	5.0000	6.0000	
2210 06 Total	5.1363	11.0000	11.0000	12.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 Total	5.1363	11.0000	11.0000	12.0000	
ANM Training purpose	Total	5.1363	11.0000	11.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1363	11.0000	11.0000	12.0000
	Revenue	5.1363	11.0000	11.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4211 <i>Capital Outlay on Family Welfare</i>					
4211 00					
4211 00 106 Services and supplies					
4211 00 106 91 Central Assistance					
4211 00 106 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4211 00 106 91 88 57 Grants for Creation of Capital Assets	213.2000	1040.0000	100.0000	0.1000	
4211 00 106 91 88 Total	213.2000	1040.0000	100.0000	0.1000	
4211 00 106 91 Total	213.2000	1040.0000	100.0000	0.1000	
4211 00 106 Total	213.2000	1040.0000	100.0000	0.1000	
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 91 Central Assistance					
4211 00 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4211 00 789 91 88 57 Grants for Creation of Capital Assets	69.7000	340.0000	300.0000	0.4000	
4211 00 789 91 88 Total	69.7000	340.0000	300.0000	0.4000	
4211 00 789 91 Total	69.7000	340.0000	300.0000	0.4000	
4211 00 789 Total	69.7000	340.0000	300.0000	0.4000	
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	127.1000	620.0000	300.0000	0.5000	
4211 00 796 91 88 Total	127.1000	620.0000	300.0000	0.5000	
4211 00 796 91 Total	127.1000	620.0000	300.0000	0.5000	
4211 00 796 Total	127.1000	620.0000	300.0000	0.5000	
4211 00 Total	410.0000	2000.0000	700.0000	1.0000	
4211 Total	410.0000	2000.0000	700.0000	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - North East	Total	410.0000	2000.0000	700.0000	1.0000
Special Infrastructure Development Scheme (NESIDS)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	410.0000	2000.0000	700.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	410.0000	2000.0000	700.0000	1.0000
<u>Fund for COVID-19</u>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 101	Prevention and Control of diseases				
2210 06 101 99	Others				
2210 06 101 99 80	COVID-19				
2210 06 101 99 80 31	Grants-in-Aid	448.6825	0.0000	0.0000	0.0000
2210 06 101 99 80	Total	448.6825	0.0000	0.0000	0.0000
2210 06 101 99	Total	448.6825	0.0000	0.0000	0.0000
2210 06 101	Total	448.6825	0.0000	0.0000	0.0000
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 99	Others				
2210 06 789 99 80	COVID-19				
2210 06 789 99 80 31	Grants-in-Aid	146.6862	0.0000	0.0000	0.0000
2210 06 789 99 80	Total	146.6862	0.0000	0.0000	0.0000
2210 06 789 99	Total	146.6862	0.0000	0.0000	0.0000
2210 06 789	Total	146.6862	0.0000	0.0000	0.0000
2210 06 796	Tribal Area sub-plan				
2210 06 796 99	Others				
2210 06 796 99 80	COVID-19				
2210 06 796 99 80 31	Grants-in-Aid	267.4907	0.0000	0.0000	0.0000
2210 06 796 99 80	Total	267.4907	0.0000	0.0000	0.0000
2210 06 796 99	Total	267.4907	0.0000	0.0000	0.0000
2210 06 796	Total	267.4907	0.0000	0.0000	0.0000
2210 06	Total	862.8595	0.0000	0.0000	0.0000
2210	Total	862.8595	0.0000	0.0000	0.0000
Fund for COVID-19	Total	862.8595	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	862.8595	0.0000	0.0000	0.0000
	Revenue	862.8595	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 101 Rural Family Welfare Service					
4211 00 101 25 Public Works					
4211 00 101 25 22 Special Assistance for Capital Investment					
4211 00 101 25 22 53 Major works	0.0000	0.0000	0.0000	100.0000	
4211 00 101 25 22 Total	0.0000	0.0000	0.0000	100.0000	
4211 00 101 25 Total	0.0000	0.0000	0.0000	100.0000	
4211 00 101 Total	0.0000	0.0000	0.0000	100.0000	
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 25 Public Works					
4211 00 789 25 22 Special Assistance for Capital Investment					
4211 00 789 25 22 53 Major works	0.0000	0.0000	0.0000	700.0000	
4211 00 789 25 22 Total	0.0000	0.0000	0.0000	700.0000	
4211 00 789 25 Total	0.0000	0.0000	0.0000	700.0000	
4211 00 789 Total	0.0000	0.0000	0.0000	700.0000	
4211 00 796 Tribal Area sub-plan					
4211 00 796 25 Public Works					
4211 00 796 25 22 Special Assistance for Capital Investment					
4211 00 796 25 22 53 Major works	0.0000	0.0000	0.0000	200.0000	
4211 00 796 25 22 Total	0.0000	0.0000	0.0000	200.0000	
4211 00 796 25 Total	0.0000	0.0000	0.0000	200.0000	
4211 00 796 Total	0.0000	0.0000	0.0000	200.0000	
4211 00 Total	0.0000	0.0000	0.0000	1000.0000	
4211 Total	0.0000	0.0000	0.0000	1000.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1000.0000

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 101 Prevention and Control of diseases				
2210 06 101 87 C.S. Scheme - II				
2210 06 101 87 42 COVID 19 Emergency Response and Health System Preparedness Package				
2210 06 101 87 42 31 Grants-in-Aid	292.7600	0.5200	41.0800	0.0000
2210 06 101 87 42 Total	292.7600	0.5200	41.0800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 06 101 87 Total	292.7600	0.5200	41.0800	0.0000	
2210 06 101 Total	292.7600	0.5200	41.0800	0.0000	
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 87 C.S. Scheme - II					
2210 06 789 87 42 COVID 19 Emergency Response and Health System Preparedness Package					
2210 06 789 87 42 31 Grants-in-Aid	95.7100	0.1700	13.4300	0.0000	
2210 06 789 87 42 Total	95.7100	0.1700	13.4300	0.0000	
2210 06 789 87 Total	95.7100	0.1700	13.4300	0.0000	
2210 06 789 Total	95.7100	0.1700	13.4300	0.0000	
2210 06 796 Tribal Area sub-plan					
2210 06 796 87 C.S. Scheme - II					
2210 06 796 87 42 COVID 19 Emergency Response and Health System Preparedness Package					
2210 06 796 87 42 31 Grants-in-Aid	174.5300	0.3100	24.4900	0.0000	
2210 06 796 87 42 Total	174.5300	0.3100	24.4900	0.0000	
2210 06 796 87 Total	174.5300	0.3100	24.4900	0.0000	
2210 06 796 Total	174.5300	0.3100	24.4900	0.0000	
2210 06 Total	563.0000	1.0000	79.0000	0.0000	
2210 Total	563.0000	1.0000	79.0000	0.0000	
CSS - COVID 19	Total	563.0000	1.0000	79.0000	0.0000
Emergency Response and Health System Preparedness Package	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	563.0000	1.0000	79.0000	0.0000
	Revenue	563.0000	1.0000	79.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Incentives of Health Worker

2210 Medical and Public Health

2210 06 Public Health

2210 06 101 Prevention and Control of diseases

2210 06 101 16 Hospital

2210 06 101 16 06 Emergency Facilities

2210 06 101 16 06 28 Professional Services 42.1948 0.5200 0.0000 0.0000

2210 06 101 16 06 **Total** 42.1948 0.5200 0.0000 0.00002210 06 101 16 **Total** 42.1948 0.5200 0.0000 0.00002210 06 101 **Total** 42.1948 0.5200 0.0000 0.0000

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 16 Hospital

2210 06 789 16 06 Emergency Facilities

2210 06 789 16 06 28 Professional Services 1.6523 0.1700 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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 06 789 16 06 Total	1.6523	0.1700	0.0000	0.0000	
2210 06 789 16 Total	1.6523	0.1700	0.0000	0.0000	
2210 06 789 Total	1.6523	0.1700	0.0000	0.0000	
2210 06 796 Tribal Area sub-plan					
2210 06 796 16 Hospital					
2210 06 796 16 06 Emergency Facilities					
2210 06 796 16 06 28 Professional Services	30.8500	0.3100	0.0000	0.0000	
2210 06 796 16 06 Total	30.8500	0.3100	0.0000	0.0000	
2210 06 796 16 Total	30.8500	0.3100	0.0000	0.0000	
2210 06 796 Total	30.8500	0.3100	0.0000	0.0000	
2210 06 Total	74.6971	1.0000	0.0000	0.0000	
2210 Total	74.6971	1.0000	0.0000	0.0000	
Incentives of Health Worker	Total	74.6971	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.6971	1.0000	0.0000	0.0000
	Revenue	74.6971	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2211 Family Welfare

2211 00

2211 00 200 Other Services and Supplies

2211 00 200 87 C.S. Scheme - II

2211 00 200 87 42 COVID 19 Emergency Response and Health System Preparedness Package

2211 00 200 87 42 31 Grants-in-Aid 51.5464 156.0000 0.0000 0.0000

2211 00 200 87 42 **Total** 51.5464 156.0000 0.0000 0.00002211 00 200 87 **Total** 51.5464 156.0000 0.0000 0.00002211 00 200 **Total** 51.5464 156.0000 0.0000 0.0000

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 87 C.S. Scheme - II

2211 00 789 87 42 COVID 19 Emergency Response and Health System Preparedness Package

2211 00 789 87 42 31 Grants-in-Aid 16.8500 51.0000 0.0000 0.0000

2211 00 789 87 42 **Total** 16.8500 51.0000 0.0000 0.00002211 00 789 87 **Total** 16.8500 51.0000 0.0000 0.00002211 00 789 **Total** 16.8500 51.0000 0.0000 0.0000

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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2211 00 796 87 42 COVID 19 Emergency Response and Health System Preparedness Package					
2211 00 796 87 42 31 Grants-in-Aid	30.7300	93.0000	0.0000	0.0000	
2211 00 796 87 42 Total	30.7300	93.0000	0.0000	0.0000	
2211 00 796 87 Total	30.7300	93.0000	0.0000	0.0000	
2211 00 796 Total	30.7300	93.0000	0.0000	0.0000	
2211 00 Total	99.1264	300.0000	0.0000	0.0000	
2211 Total	99.1264	300.0000	0.0000	0.0000	
CSS - COVID 19 Vaccination of Health Care Workers (HCWS) & Front Line Workers (FLWS)	Total	99.1264	300.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	99.1264	300.0000	0.0000	0.0000	
Revenue	99.1264	300.0000	0.0000	0.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
<u>Kishori Suchita Abhiyaan</u>					
2211 Family Welfare					
2211 00					
2211 00 103 Maternity and Child Health					
2211 00 103 19 Family Welfare					
2211 00 103 19 07 State Family Welfare Programme					
2211 00 103 19 07 31 Grants-in-Aid	40.5514	0.5200	10.3600	10.0000	
2211 00 103 19 07 Total	40.5514	0.5200	10.3600	10.0000	
2211 00 103 19 Total	40.5514	0.5200	10.3600	10.0000	
2211 00 103 Total	40.5514	0.5200	10.3600	10.0000	
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 19 Family Welfare					
2211 00 789 19 07 State Family Welfare Programme					
2211 00 789 19 07 31 Grants-in-Aid	13.2600	0.1700	18.8900	26.0000	
2211 00 789 19 07 Total	13.2600	0.1700	18.8900	26.0000	
2211 00 789 19 Total	13.2600	0.1700	18.8900	26.0000	
2211 00 789 Total	13.2600	0.1700	18.8900	26.0000	
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	24.1800	0.3100	31.7600	45.0000	
2211 00 796 19 07 Total	24.1800	0.3100	31.7600	45.0000	
2211 00 796 19 Total	24.1800	0.3100	31.7600	45.0000	
2211 00 796 Total	24.1800	0.3100	31.7600	45.0000	
2211 00 Total	77.9914	1.0000	61.0100	81.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2211 Total	77.9914	1.0000	61.0100	81.0000	
Kishori Suchita Abhiyaan	Total	77.9914	1.0000	61.0100	81.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.9914	1.0000	61.0100	81.0000
	Revenue	77.9914	1.0000	61.0100	81.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 051 <i>Construction</i>					
4059 80 051 25 <i>Public Works</i>					
4059 80 051 25 21 <i>Special Assistance - Capital</i>					
4059 80 051 25 21 53 <i>Major works</i>	0.0000	164.8400	164.8400	30.0000	
4059 80 051 25 21 Total	0.0000	164.8400	164.8400	30.0000	
4059 80 051 25 Total	0.0000	164.8400	164.8400	30.0000	
4059 80 051 Total	0.0000	164.8400	164.8400	30.0000	
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
4059 80 789 25 <i>Public Works</i>					
4059 80 789 25 21 <i>Special Assistance - Capital</i>					
4059 80 789 25 21 53 <i>Major works</i>	0.0000	53.8900	53.8900	100.0000	
4059 80 789 25 21 Total	0.0000	53.8900	53.8900	100.0000	
4059 80 789 25 Total	0.0000	53.8900	53.8900	100.0000	
4059 80 789 Total	0.0000	53.8900	53.8900	100.0000	
4059 80 796 <i>Tribal Area sub-plan</i>					
4059 80 796 25 <i>Public Works</i>					
4059 80 796 25 21 <i>Special Assistance - Capital</i>					
4059 80 796 25 21 53 <i>Major works</i>	0.0000	98.2700	98.2700	100.0000	
4059 80 796 25 21 Total	0.0000	98.2700	98.2700	100.0000	
4059 80 796 25 Total	0.0000	98.2700	98.2700	100.0000	
4059 80 796 Total	0.0000	98.2700	98.2700	100.0000	
4059 80 Total	0.0000	317.0000	317.0000	230.0000	
4059 Total	0.0000	317.0000	317.0000	230.0000	
4211 <i>Capital Outlay on Family Welfare</i>					
4211 00					
4211 00 101 <i>Rural Family Welfare Service</i>					
4211 00 101 25 <i>Public Works</i>					
4211 00 101 25 21 <i>Special Assistance - Capital</i>					
4211 00 101 25 21 53 <i>Major works</i>	20.0000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4211 00 101 25 21 Total	20.0000	0.0000	0.0000	0.0000	
4211 00 101 25 Total	20.0000	0.0000	0.0000	0.0000	
4211 00 101 Total	20.0000	0.0000	0.0000	0.0000	
4211 00 796 Tribal Area sub-plan					
4211 00 796 25 Public Works					
4211 00 796 25 21 Special Assistance - Capital					
4211 00 796 25 21 53 Major works	12.0000	0.0000	0.0000	0.0000	
4211 00 796 25 21 Total	12.0000	0.0000	0.0000	0.0000	
4211 00 796 25 Total	12.0000	0.0000	0.0000	0.0000	
4211 00 796 Total	12.0000	0.0000	0.0000	0.0000	
4211 00 Total	32.0000	0.0000	0.0000	0.0000	
4211 Total	32.0000	0.0000	0.0000	0.0000	
Special Assistance-Capital	Total	32.0000	317.0000	317.0000	230.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	317.0000	317.0000	230.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	32.0000	317.0000	317.0000	230.0000
<u>CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</u>					
2211 Family Welfare					
2211 00					
2211 00 200 Other Services and Supplies					
2211 00 200 91 Central Assistance					
2211 00 200 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
2211 00 200 91 96 31 Grants-in-Aid	0.0000	0.0000	8.0000	0.0000	
2211 00 200 91 96 Total	0.0000	0.0000	8.0000	0.0000	
2211 00 200 91 Total	0.0000	0.0000	8.0000	0.0000	
2211 00 200 Total	0.0000	0.0000	8.0000	0.0000	
2211 00 Total	0.0000	0.0000	8.0000	0.0000	
2211 Total	0.0000	0.0000	8.0000	0.0000	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 106 Services and supplies					
4211 00 106 91 Central Assistance					
4211 00 106 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 00 106 91 96 57 Grants for Creation of Capital Assets	0.0000	1945.3200	72.0000	100.0000	
4211 00 106 91 96 Total	0.0000	1945.3200	72.0000	100.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4211 00 106 91 Total	0.0000	1945.3200	72.0000	100.0000	
4211 00 106 Total	0.0000	1945.3200	72.0000	100.0000	
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 91 Central Assistance					
4211 00 789 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 00 789 91 96 57 Grants for Creation of Capital Assets	0.0000	1159.7100	40.0000	90.0000	
4211 00 789 91 96 Total	0.0000	1159.7100	40.0000	90.0000	
4211 00 789 91 Total	0.0000	1159.7100	40.0000	90.0000	
4211 00 789 Total	0.0000	1159.7100	40.0000	90.0000	
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	635.9700	50.0000	110.0000	
4211 00 796 91 96 Total	0.0000	635.9700	50.0000	110.0000	
4211 00 796 91 Total	0.0000	635.9700	50.0000	110.0000	
4211 00 796 Total	0.0000	635.9700	50.0000	110.0000	
4211 00 Total	0.0000	3741.0000	162.0000	300.0000	
4211 Total	0.0000	3741.0000	162.0000	300.0000	
CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)	Total	0.0000	3741.0000	170.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3741.0000	170.0000	300.0000
	Revenue	0.0000	0.0000	8.0000	0.0000
	Capital	0.0000	3741.0000	162.0000	300.0000

CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211 Family Welfare

2211 00

2211 00 200 Other Services and Supplies

2211 00 200 87 C.S. Scheme - II

2211 00 200 87 72 COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)

2211 00 200 87 72 31 Grants-in-Aid 0.0000 0.0000 41.0800 1.0400

2211 00 200 87 72 **Total** 0.0000 0.0000 41.0800 1.0400

2211 00 200 87 **Total** 0.0000 0.0000 41.0800 1.0400

2211 00 200 **Total** 0.0000 0.0000 41.0800 1.0400

2211 00 789 Special Component Plan for Scheduled Caste

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2211 00 789 87 C.S. Scheme - II					
2211 00 789 87 72 COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)					
2211 00 789 87 72 31 Grants-in-Aid	0.0000	0.0000	13.4300	0.3400	
2211 00 789 87 72 Total	0.0000	0.0000	13.4300	0.3400	
2211 00 789 87 Total	0.0000	0.0000	13.4300	0.3400	
2211 00 789 Total	0.0000	0.0000	13.4300	0.3400	
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	4186.0000	0.0000	24.4900	0.6200	
2211 00 796 87 72 Total	4186.0000	0.0000	24.4900	0.6200	
2211 00 796 87 Total	4186.0000	0.0000	24.4900	0.6200	
2211 00 796 Total	4186.0000	0.0000	24.4900	0.6200	
2211 00 Total	4186.0000	0.0000	79.0000	2.0000	
2211 Total	4186.0000	0.0000	79.0000	2.0000	
CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)	Total	4186.0000	0.0000	79.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4186.0000	0.0000	79.0000	2.0000
	Revenue	4186.0000	0.0000	79.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4211 Capital Outlay on Family Welfare				
4211 00				
4211 00 108 Selected Area Programmes				
4211 00 108 99 Others				
4211 00 108 99 81 Subarna Jayanti Tripura Nirman Yojana				
4211 00 108 99 81 53 Major works	0.0000	0.0000	96.2000	35.0000
4211 00 108 99 81 Total	0.0000	0.0000	96.2000	35.0000
4211 00 108 99 Total	0.0000	0.0000	96.2000	35.0000
4211 00 108 Total	0.0000	0.0000	96.2000	35.0000
4211 00 789 Special Component Plan for Scheduled Caste				
4211 00 789 99 Others				
4211 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana				
4211 00 789 99 81 53 Major works	0.0000	0.0000	31.4500	100.0000
4211 00 789 99 81 Total	0.0000	0.0000	31.4500	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4211 00 789 99 Total	0.0000	0.0000	31.4500	100.0000	
4211 00 789 Total	0.0000	0.0000	31.4500	100.0000	
4211 00 796 Tribal Area sub-plan					
4211 00 796 99 Others					
4211 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4211 00 796 99 81 53 Major works	0.0000	0.0000	57.3500	250.0000	
4211 00 796 99 81 Total	0.0000	0.0000	57.3500	250.0000	
4211 00 796 99 Total	0.0000	0.0000	57.3500	250.0000	
4211 00 796 Total	0.0000	0.0000	57.3500	250.0000	
4211 00 Total	0.0000	0.0000	185.0000	385.0000	
4211 Total	0.0000	0.0000	185.0000	385.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	185.0000	385.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	185.0000	385.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	185.0000	385.0000
Grand Total:- Demand:-52	66130.9868	85769.9100	80518.9400	86242.5600	
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66130.9868	85769.9100	80518.9400	86242.5600
	Revenue	63953.7455	77308.1600	77473.2500	82408.3465
	Capital	2177.2413	8461.7500	3045.6900	3834.2135
Total Recovery:- Demand:-52	5.2301	0.0000	0.0000	0.0000	
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.2301	0.0000	0.0000	0.0000
	Revenue	5.2301	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-52	66125.7566	85769.9100	80518.9400	86242.5600	
FAMILY WELFARE AND PREVENTIVE MEDICINE - (52)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66125.7566	85769.9100	80518.9400	86242.5600
	Revenue	63948.5154	77308.1600	77473.2500	82408.3465
	Capital	2177.2413	8461.7500	3045.6900	3834.2135

Tribal Research and Cultural Institute

Demand No : 53

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Electricity Charges

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 12 Electricity Charges 6.2710 8.7600 8.7700 10.0000

2225 80 001 33 09 **Total** 6.2710 8.7600 8.7700 10.0000

2225 80 001 33 **Total** 6.2710 8.7600 8.7700 10.0000

2225 80 001 **Total** 6.2710 8.7600 8.7700 10.0000

2225 80 **Total** 6.2710 8.7600 8.7700 10.0000

2225 **Total** 6.2710 8.7600 8.7700 10.0000

Electricity Charges	Total	6.2710	8.7600	8.7700	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2710	8.7600	8.7700	10.0000
	Revenue	6.2710	8.7600	8.7700	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 27 Minor Works 1.1785 3.5000 4.3700 8.0000

2225 80 001 33 09 **Total** 1.1785 3.5000 4.3700 8.0000

2225 80 001 33 **Total** 1.1785 3.5000 4.3700 8.0000

2225 80 001 **Total** 1.1785 3.5000 4.3700 8.0000

2225 80 **Total** 1.1785 3.5000 4.3700 8.0000

2225 **Total** 1.1785 3.5000 4.3700 8.0000

Minor Works	Total	1.1785	3.5000	4.3700	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1785	3.5000	4.3700	8.0000
	Revenue	1.1785	3.5000	4.3700	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 11 Travel Expenses	0.0000	0.8000	0.8000	1.2000
2225 80 001 33 09 13 Office Expenses	3.9986	4.2000	4.2000	5.5000
2225 80 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles	0.9000	0.9000	0.9000	1.5000
2225 80 001 33 09 19 Hiring charges of private vehicles	1.6980	2.7000	2.7000	9.4400
2225 80 001 33 09 21 Supplies and Materials	0.4000	0.4000	0.4000	1.0000
2225 80 001 33 09 Total	6.9966	9.0000	9.0000	18.6400
2225 80 001 33 Total	6.9966	9.0000	9.0000	18.6400
2225 80 001 Total	6.9966	9.0000	9.0000	18.6400
2225 80 Total	6.9966	9.0000	9.0000	18.6400
2225 Total	6.9966	9.0000	9.0000	18.6400
Others				
Total	6.9966	9.0000	9.0000	18.6400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.9966	9.0000	9.0000	18.6400
Revenue	6.9966	9.0000	9.0000	18.6400
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 001 Direction and Administration				
2225 80 001 33 Welfare Programme				
2225 80 001 33 09 General				
2225 80 001 33 09 01 Salaries	93.2890	158.0000	104.0000	120.0000
2225 80 001 33 09 Total	93.2890	158.0000	104.0000	120.0000
2225 80 001 33 Total	93.2890	158.0000	104.0000	120.0000
2225 80 001 Total	93.2890	158.0000	104.0000	120.0000
2225 80 Total	93.2890	158.0000	104.0000	120.0000
2225 Total	93.2890	158.0000	104.0000	120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	93.2890	158.0000	104.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.2890	158.0000	104.0000	120.0000
	Revenue	93.2890	158.0000	104.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 09 General

2225 80 001 33 09 26 Advertising and Publicity 0.5000 1.0000 1.0000 1.5000

2225 80 001 33 09 **Total** 0.5000 1.0000 1.0000 1.5000

2225 80 001 33 **Total** 0.5000 1.0000 1.0000 1.5000

2225 80 001 **Total** 0.5000 1.0000 1.0000 1.5000

2225 80 **Total** 0.5000 1.0000 1.0000 1.5000

2225 **Total** 0.5000 1.0000 1.0000 1.5000

Advertisement	Total	0.5000	1.0000	1.0000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	1.0000	1.0000	1.5000
	Revenue	0.5000	1.0000	1.0000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - STSATC

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

2225 80 General

2225 80 001 Direction and Administration

2225 80 001 33 Welfare Programme

2225 80 001 33 66 Society of Tripura State Academy of Tribal Culture

2225 80 001 33 66 31 Grants-in-Aid 30.0000 30.0000 30.0000 40.0000

2225 80 001 33 66 **Total** 30.0000 30.0000 30.0000 40.0000

2225 80 001 33 **Total** 30.0000 30.0000 30.0000 40.0000

2225 80 001 **Total** 30.0000 30.0000 30.0000 40.0000

2225 80 **Total** 30.0000 30.0000 30.0000 40.0000

2225 **Total** 30.0000 30.0000 30.0000 40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants to PSUs - STSATC	Total	30.0000	30.0000	30.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	30.0000	40.0000
	Revenue	30.0000	30.0000	30.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 33	Welfare Programme				
2225 80 001 33 09	General				
2225 80 001 33 09 30	Other Contractual Services	8.4976	23.5200	23.5500	35.1200
2225 80 001 33 09	Total	8.4976	23.5200	23.5500	35.1200
2225 80 001 33	Total	8.4976	23.5200	23.5500	35.1200
2225 80 001	Total	8.4976	23.5200	23.5500	35.1200
2225 80	Total	8.4976	23.5200	23.5500	35.1200
2225	Total	8.4976	23.5200	23.5500	35.1200
Contractual Service	Total	8.4976	23.5200	23.5500	35.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4976	23.5200	23.5500	35.1200
	Revenue	8.4976	23.5200	23.5500	35.1200
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Support to Tribal Research and Training

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 102	Economic Development				
2225 02 102 88	C.S.Scheme-III				
2225 02 102 88 64	Support to Tribal Research and Training				
2225 02 102 88 64 16	Publications	1.5499	13.5000	13.5000	0.0000
2225 02 102 88 64 20	Other Administrative Expenses	4.5600	93.5000	93.5000	0.0000
2225 02 102 88 64 21	Supplies and Materials	0.0000	7.0000	7.0000	0.0000
2225 02 102 88 64 26	Advertising and Publicity	12.2000	20.0000	20.0000	0.0000
2225 02 102 88 64 27	Minor Works	0.0000	20.0000	20.0000	0.0000
2225 02 102 88 64 31	Grants-in-Aid	13.5200	80.0000	262.0000	501.0000
2225 02 102 88 64	Total	31.8299	234.0000	416.0000	501.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 02 102 88 Total	31.8299	234.0000	416.0000	501.0000	
2225 02 102 Total	31.8299	234.0000	416.0000	501.0000	
2225 02 Total	31.8299	234.0000	416.0000	501.0000	
2225 Total	31.8299	234.0000	416.0000	501.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 02 <i>Welfare of Scheduled Tribes</i>					
4225 02 102 <i>Economic Development</i>					
4225 02 102 88 <i>C.S.Scheme-III</i>					
4225 02 102 88 64 <i>Support to Tribal Research and Training</i>					
4225 02 102 88 64 53 <i>Major works</i>	172.3868	840.0000	90.0000	0.0000	
4225 02 102 88 64 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	612.0000	700.0000	
4225 02 102 88 64 Total	172.3868	840.0000	702.0000	700.0000	
4225 02 102 88 Total	172.3868	840.0000	702.0000	700.0000	
4225 02 102 Total	172.3868	840.0000	702.0000	700.0000	
4225 02 Total	172.3868	840.0000	702.0000	700.0000	
4225 Total	172.3868	840.0000	702.0000	700.0000	
CSS - Support to Tribal Research and Training	Total	204.2167	1074.0000	1118.0000	1201.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	204.2167	1074.0000	1118.0000	1201.0000
	Revenue	31.8299	234.0000	416.0000	501.0000
	Capital	172.3868	840.0000	702.0000	700.0000
<u>Medical Re-imburement</u>					
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 80 <i>General</i>					
2225 80 001 <i>Direction and Administration</i>					
2225 80 001 33 <i>Welfare Programme</i>					
2225 80 001 33 09 <i>General</i>					
2225 80 001 33 09 07 <i>Medical Reimbursement</i>	0.0000	2.5000	2.5000	2.5000	
2225 80 001 33 09 Total	0.0000	2.5000	2.5000	2.5000	
2225 80 001 33 Total	0.0000	2.5000	2.5000	2.5000	
2225 80 001 Total	0.0000	2.5000	2.5000	2.5000	
2225 80 Total	0.0000	2.5000	2.5000	2.5000	
2225 Total	0.0000	2.5000	2.5000	2.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical					
Re-imburement	Total	0.0000	2.5000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.5000	2.5000	2.5000
	Revenue	0.0000	2.5000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 80 General

2225 80 800 Other expenditure

2225 80 800 33 Welfare Programme

2225 80 800 33 09 General

2225 80 800 33 09 29 Outsourcing of Services 10.4659 15.0000 15.5000 35.4000

2225 80 800 33 09 **Total** 10.4659 15.0000 15.5000 35.4000

2225 80 800 33 **Total** 10.4659 15.0000 15.5000 35.4000

2225 80 800 **Total** 10.4659 15.0000 15.5000 35.4000

2225 80 **Total** 10.4659 15.0000 15.5000 35.4000

2225 **Total** 10.4659 15.0000 15.5000 35.4000

Outsourcing of Services	Total	10.4659	15.0000	15.5000	35.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.4659	15.0000	15.5000	35.4000
	Revenue	10.4659	15.0000	15.5000	35.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Affiliation and Inspection Fees to Tripura University

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

2225 80 General

2225 80 190 Assistance to Public Sector and Other Undertakings

2225 80 190 41 Human Development

2225 80 190 41 21 Grant/Affiliation and Inspection Fees to Tripura University

2225 80 190 41 21 31 Grants-in-Aid 2.4100 2.4100 2.8000 2.8000

2225 80 190 41 21 **Total** 2.4100 2.4100 2.8000 2.8000

2225 80 190 41 **Total** 2.4100 2.4100 2.8000 2.8000

2225 80 190 **Total** 2.4100 2.4100 2.8000 2.8000

2225 80 **Total** 2.4100 2.4100 2.8000 2.8000

2225 **Total** 2.4100 2.4100 2.8000 2.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Affiliation and Inspection Fees to Tripura University	Total	2.4100	2.4100	2.8000	2.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4100	2.4100	2.8000	2.8000
	Revenue	2.4100	2.4100	2.8000	2.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 98	Administration				
2225 80 001 98 53	Tribal Welfare (Research)				
2225 80 001 98 53 50	Other charges	29.9999	40.0000	40.0000	50.0000
2225 80 001 98 53	Total	29.9999	40.0000	40.0000	50.0000
2225 80 001 98	Total	29.9999	40.0000	40.0000	50.0000
2225 80 001	Total	29.9999	40.0000	40.0000	50.0000
2225 80	Total	29.9999	40.0000	40.0000	50.0000
2225	Total	29.9999	40.0000	40.0000	50.0000
Assistance for Traditional Musical Instrument to promote Tribal Culture	Total	29.9999	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.9999	40.0000	40.0000	50.0000
	Revenue	29.9999	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Award in different Fields persons of excellence at Nation & International level

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 001	Direction and Administration				
2225 80 001 98	Administration				
2225 80 001 98 53	Tribal Welfare (Research)				
2225 80 001 98 53 20	Other Administrative Expenses	19.9995	30.0000	30.0000	40.0000
2225 80 001 98 53	Total	19.9995	30.0000	30.0000	40.0000
2225 80 001 98	Total	19.9995	30.0000	30.0000	40.0000
2225 80 001	Total	19.9995	30.0000	30.0000	40.0000
2225 80	Total	19.9995	30.0000	30.0000	40.0000
2225	Total	19.9995	30.0000	30.0000	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Award in different Fields persons of excellence at Nation & International level	Total	19.9995	30.0000	30.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9995	30.0000	30.0000	40.0000
	Revenue	19.9995	30.0000	30.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 99	Others				
4059 80 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 051 99 81 53	Major works	0.0000	0.0000	0.0000	400.0000
4059 80 051 99 81	Total	0.0000	0.0000	0.0000	400.0000
4059 80 051 99	Total	0.0000	0.0000	0.0000	400.0000
4059 80 051	Total	0.0000	0.0000	0.0000	400.0000
4059 80	Total	0.0000	0.0000	0.0000	400.0000
4059	Total	0.0000	0.0000	0.0000	400.0000
Subarna Jayanti Tripura Nirman Yojana	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
Grand Total:- Demand:-53					
		413.8248	1397.6900	1389.4900	1964.9600
TRIBAL RESEARCH AND CULTURAL INSTITUTE - (53)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	413.8248	1397.6900	1389.4900	1964.9600
	Revenue	241.4380	557.6900	687.4900	864.9600
	Capital	172.3868	840.0000	702.0000	1100.0000

Factories & Boilers Organization

Demand No : 54

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 02 Wages 0.6344 1.1000 1.1000 1.5400

2230 01 102 33 48 **Total** 0.6344 1.1000 1.1000 1.54002230 01 102 33 **Total** 0.6344 1.1000 1.1000 1.54002230 01 102 **Total** 0.6344 1.1000 1.1000 1.54002230 01 **Total** 0.6344 1.1000 1.1000 1.54002230 **Total** 0.6344 1.1000 1.1000 1.5400**Wages** **Total** 0.6344 1.1000 1.1000 1.5400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6344 1.1000 1.1000 1.5400

Revenue 0.6344 1.1000 1.1000 1.5400

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 12 Electricity Charges 0.7322 1.0000 1.0000 1.2500

2230 01 102 33 48 **Total** 0.7322 1.0000 1.0000 1.25002230 01 102 33 **Total** 0.7322 1.0000 1.0000 1.25002230 01 102 **Total** 0.7322 1.0000 1.0000 1.25002230 01 **Total** 0.7322 1.0000 1.0000 1.25002230 **Total** 0.7322 1.0000 1.0000 1.2500**Electricity Charges** **Total** 0.7322 1.0000 1.0000 1.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.7322 1.0000 1.0000 1.2500

Revenue 0.7322 1.0000 1.0000 1.2500

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 01 102 Working Conditions and Safety					
2230 01 102 33 Welfare Programme					
2230 01 102 33 48 Labour Welfare					
2230 01 102 33 48 27 Minor Works	0.0000	40.5000	40.5000	18.2000	
2230 01 102 33 48 Total	0.0000	40.5000	40.5000	18.2000	
2230 01 102 33 Total	0.0000	40.5000	40.5000	18.2000	
2230 01 102 Total	0.0000	40.5000	40.5000	18.2000	
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 48 Labour Welfare					
2230 01 789 33 48 27 Minor Works	0.0000	0.0000	0.0000	5.9500	
2230 01 789 33 48 Total	0.0000	0.0000	0.0000	5.9500	
2230 01 789 33 Total	0.0000	0.0000	0.0000	5.9500	
2230 01 789 Total	0.0000	0.0000	0.0000	5.9500	
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 27 Minor Works	0.0000	0.0000	0.0000	10.8500	
2230 01 796 33 48 Total	0.0000	0.0000	0.0000	10.8500	
2230 01 796 33 Total	0.0000	0.0000	0.0000	10.8500	
2230 01 796 Total	0.0000	0.0000	0.0000	10.8500	
2230 01 Total	0.0000	40.5000	40.5000	35.0000	
2230 Total	0.0000	40.5000	40.5000	35.0000	
Minor Works	Total	0.0000	40.5000	40.5000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.5000	40.5000	35.0000
	Revenue	0.0000	40.5000	40.5000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 21 Supplies and Materials 0.0000 0.0000 0.0000 7.8000

2230 01 102 33 48 **Total** 0.0000 0.0000 0.0000 7.80002230 01 102 33 **Total** 0.0000 0.0000 0.0000 7.80002230 01 102 **Total** 0.0000 0.0000 0.0000 7.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 48 Labour Welfare					
2230 01 789 33 48 21 Supplies and Materials	0.0000	0.0000	0.0000	2.5500	
2230 01 789 33 48 Total	0.0000	0.0000	0.0000	2.5500	
2230 01 789 33 Total	0.0000	0.0000	0.0000	2.5500	
2230 01 789 Total	0.0000	0.0000	0.0000	2.5500	
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 21 Supplies and Materials	0.0000	0.0000	0.0000	4.6500	
2230 01 796 33 48 Total	0.0000	0.0000	0.0000	4.6500	
2230 01 796 33 Total	0.0000	0.0000	0.0000	4.6500	
2230 01 796 Total	0.0000	0.0000	0.0000	4.6500	
2230 01 Total	0.0000	0.0000	0.0000	15.0000	
2230 Total	0.0000	0.0000	0.0000	15.0000	
Supplies & Materials	Total	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 03 Overtime Allowance 0.0000 0.0300 0.0200 0.0200

2230 01 102 33 48 11 Travel Expenses 0.1341 0.3100 2.2300 0.5200

2230 01 102 33 48 13 Office Expenses 2.9652 5.0000 4.3200 5.5600

2230 01 102 33 48 14 Rents, Rates and Taxes 1.5201 1.0400 1.6400 1.0400

2230 01 102 33 48 18 Cost of fuel etc and maintenance cost of vehicles 0.6906 0.7800 0.8600 0.8300

2230 01 102 33 48 19 Hiring charges of private vehicles 0.0505 0.5200 0.2900 2.0800

2230 01 102 33 48 26 Advertising and Publicity 0.0000 0.0000 0.0000 0.2600

2230 01 102 33 48 27 Minor Works 0.4981 0.0000 0.0000 0.0000

2230 01 102 33 48 28 Professional Services 0.0356 0.1600 0.0000 0.1000

2230 01 102 33 48 Total 5.8942 7.8400 9.3600 10.4100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2230 01 102 33 Total	5.8942	7.8400	9.3600	10.4100
2230 01 102 Total	5.8942	7.8400	9.3600	10.4100
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 33 Welfare Programme				
2230 01 789 33 48 Labour Welfare				
2230 01 789 33 48 11 Travel Expenses	0.0000	0.1000	0.0100	0.1700
2230 01 789 33 48 13 Office Expenses	1.1668	1.6400	1.8900	1.1700
2230 01 789 33 48 14 Rents, Rates and Taxes	0.4216	0.3400	0.3200	0.3400
2230 01 789 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.2627	0.2600	0.6800	0.2700
2230 01 789 33 48 19 Hiring charges of private vehicles	0.0550	0.1600	0.1600	0.6800
2230 01 789 33 48 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.0900
2230 01 789 33 48 28 Professional Services	0.0000	0.0000	0.0000	0.0400
2230 01 789 33 48 Total	1.9061	2.5000	3.0600	2.7600
2230 01 789 33 Total	1.9061	2.5000	3.0600	2.7600
2230 01 789 Total	1.9061	2.5000	3.0600	2.7600
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	0.0000	0.1800	0.0300	0.3100
2230 01 796 33 48 13 Office Expenses	1.7797	3.0800	3.5600	3.9500
2230 01 796 33 48 14 Rents, Rates and Taxes	0.8717	0.6200	0.5700	0.6200
2230 01 796 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.5741	0.4700	1.2000	0.5000
2230 01 796 33 48 19 Hiring charges of private vehicles	0.0681	0.3100	0.2200	1.2400
2230 01 796 33 48 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.1500
2230 01 796 33 48 28 Professional Services	0.0000	0.0000	0.0000	0.0600
2230 01 796 33 48 Total	3.2937	4.6600	5.5800	6.8300
2230 01 796 33 Total	3.2937	4.6600	5.5800	6.8300
2230 01 796 Total	3.2937	4.6600	5.5800	6.8300
2230 01 Total	11.0939	15.0000	18.0000	20.0000
2230 Total	11.0939	15.0000	18.0000	20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	11.0939	15.0000	18.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.0939	15.0000	18.0000	20.0000
	Revenue	11.0939	15.0000	18.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 102 Working Conditions and Safety

2230 01 102 33 Welfare Programme

2230 01 102 33 48 Labour Welfare

2230 01 102 33 48 01 Salaries 272.5494 373.9000 335.9000 386.4600

2230 01 102 33 48 **Total** 272.5494 373.9000 335.9000 386.46002230 01 102 33 **Total** 272.5494 373.9000 335.9000 386.46002230 01 102 **Total** 272.5494 373.9000 335.9000 386.46002230 01 **Total** 272.5494 373.9000 335.9000 386.46002230 **Total** 272.5494 373.9000 335.9000 386.4600**Salaries** **Total** 272.5494 373.9000 335.9000 386.4600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 272.5494 373.9000 335.9000 386.4600

Revenue 272.5494 373.9000 335.9000 386.4600

Capital 0.0000 0.0000 0.0000 0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 03 Research and Training

2230 03 789 03 42 Safety Awareness Campaign

2230 03 789 03 42 20 Other Administrative Expenses 0.0895 0.0900 0.0900 0.8500

2230 03 789 03 42 **Total** 0.0895 0.0900 0.0900 0.85002230 03 789 03 **Total** 0.0895 0.0900 0.0900 0.85002230 03 789 **Total** 0.0895 0.0900 0.0900 0.8500

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 0.1494 0.1500 0.1500 1.5500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 03 796 03 42 Total	0.1494	0.1500	0.1500	1.5500	
2230 03 796 03 Total	0.1494	0.1500	0.1500	1.5500	
2230 03 796 Total	0.1494	0.1500	0.1500	1.5500	
2230 03 800 Other expenditure					
2230 03 800 03 Research and Training					
2230 03 800 03 42 Safety Awareness Campaign					
2230 03 800 03 42 20 Other Administrative Expenses	0.2590	0.2600	0.2600	2.6000	
2230 03 800 03 42 Total	0.2590	0.2600	0.2600	2.6000	
2230 03 800 03 Total	0.2590	0.2600	0.2600	2.6000	
2230 03 800 Total	0.2590	0.2600	0.2600	2.6000	
2230 03 Total	0.4979	0.5000	0.5000	5.0000	
2230 Total	0.4979	0.5000	0.5000	5.0000	
Safety Awareness Campaign	Total	0.4979	0.5000	0.5000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4979	0.5000	0.5000	5.0000
	Revenue	0.4979	0.5000	0.5000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbusement</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 102 Working Conditions and Safety					
2230 01 102 33 Welfare Programme					
2230 01 102 33 48 Labour Welfare					
2230 01 102 33 48 07 Medical Reimbursement	1.8971	3.0000	3.0000	3.0000	
2230 01 102 33 48 Total	1.8971	3.0000	3.0000	3.0000	
2230 01 102 33 Total	1.8971	3.0000	3.0000	3.0000	
2230 01 102 Total	1.8971	3.0000	3.0000	3.0000	
2230 01 Total	1.8971	3.0000	3.0000	3.0000	
2230 Total	1.8971	3.0000	3.0000	3.0000	
Medical Re-imbusement	Total	1.8971	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8971	3.0000	3.0000	3.0000
	Revenue	1.8971	3.0000	3.0000	3.0000
	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-54	287.4049	435.0000	400.0000	467.2500
FACTORIES & BOILERS ORGANIZATION - (54)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	287.4049	435.0000	400.0000	467.2500
Revenue	287.4049	435.0000	400.0000	467.2500
Capital	0.0000	0.0000	0.0000	0.0000

Employment Services & Manpower Planning

Demand No : 55

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 02 Wages 0.6240 0.8800 0.0000 0.0000

2230 02 001 98 55 **Total** 0.6240 0.8800 0.0000 0.00002230 02 001 98 **Total** 0.6240 0.8800 0.0000 0.00002230 02 001 **Total** 0.6240 0.8800 0.0000 0.00002230 02 **Total** 0.6240 0.8800 0.0000 0.00002230 **Total** 0.6240 0.8800 0.0000 0.0000**Wages** **Total** 0.6240 0.8800 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6240 0.8800 0.0000 0.0000

Revenue 0.6240 0.8800 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 12 Electricity Charges 2.8840 3.5000 4.5000 6.0000

2230 02 001 98 55 **Total** 2.8840 3.5000 4.5000 6.00002230 02 001 98 **Total** 2.8840 3.5000 4.5000 6.00002230 02 001 **Total** 2.8840 3.5000 4.5000 6.00002230 02 **Total** 2.8840 3.5000 4.5000 6.00002230 **Total** 2.8840 3.5000 4.5000 6.0000**Electricity Charges** **Total** 2.8840 3.5000 4.5000 6.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.8840 3.5000 4.5000 6.0000

Revenue 2.8840 3.5000 4.5000 6.0000

Capital 0.0000 0.0000 0.0000 0.0000

Supplies & Materials

2230 Labour, Employment and Skill Development

2230 02 Employment Service

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 02 001 Direction and Administration					
2230 02 001 98 Administration					
2230 02 001 98 55 Employment					
2230 02 001 98 55 21 Supplies and Materials	2.9954	3.0000	3.0000	5.0000	
2230 02 001 98 55 Total	2.9954	3.0000	3.0000	5.0000	
2230 02 001 98 Total	2.9954	3.0000	3.0000	5.0000	
2230 02 001 Total	2.9954	3.0000	3.0000	5.0000	
2230 02 101 Employment Services					
2230 02 101 99 Others					
2230 02 101 99 17 Expansion and Coverage					
2230 02 101 99 17 21 Supplies and Materials	0.0000	0.0000	0.0000	15.0000	
2230 02 101 99 17 Total	0.0000	0.0000	0.0000	15.0000	
2230 02 101 99 Total	0.0000	0.0000	0.0000	15.0000	
2230 02 101 Total	0.0000	0.0000	0.0000	15.0000	
2230 02 Total	2.9954	3.0000	3.0000	20.0000	
2230 Total	2.9954	3.0000	3.0000	20.0000	
Supplies & Materials	Total	2.9954	3.0000	3.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9954	3.0000	3.0000	20.0000
	Revenue	2.9954	3.0000	3.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 001 Direction and Administration					
2230 02 001 98 Administration					
2230 02 001 98 55 Employment					
2230 02 001 98 55 03 Overtime Allowance	0.0000	0.0100	0.0100	0.0100	
2230 02 001 98 55 11 Travel Expenses	0.0280	0.5000	0.3800	0.5000	
2230 02 001 98 55 13 Office Expenses	3.4000	3.5000	3.6900	4.2000	
2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles	0.8284	1.2000	1.1000	2.2000	
2230 02 001 98 55 19 Hiring charges of private vehicles	2.4990	2.7000	2.4900	2.7000	
2230 02 001 98 55 30 Other Contractual Services	0.3000	0.3000	0.3000	0.3000	
2230 02 001 98 55 Total	7.0554	8.2100	7.9700	9.9100	
2230 02 001 98 Total	7.0554	8.2100	7.9700	9.9100	
2230 02 001 Total	7.0554	8.2100	7.9700	9.9100	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2230 02 101 Employment Services				
2230 02 101 99 Others				
2230 02 101 99 17 Expansion and Coverage				
2230 02 101 99 17 11 Travel Expenses	0.1789	0.3000	0.2300	0.5000
2230 02 101 99 17 13 Office Expenses	3.8719	3.8000	4.2100	4.5000
2230 02 101 99 17 14 Rents, Rates and Taxes	2.5969	2.6000	2.1500	3.0000
2230 02 101 99 17 19 Hiring charges of private vehicles	0.0794	0.2000	0.1500	3.2000
2230 02 101 99 17 27 Minor Works	0.0000	0.0000	0.0000	3.8400
2230 02 101 99 17 28 Professional Services	0.3983	0.3000	0.4000	0.3000
2230 02 101 99 17 50 Other charges	0.0000	1.0400	11.0400	7.0000
2230 02 101 99 17 Total	7.1253	8.2400	18.1800	22.3400
2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons				
2230 02 101 99 39 11 Travel Expenses	0.0000	0.0500	0.0380	0.0500
2230 02 101 99 39 13 Office Expenses	0.5000	0.5000	0.8120	0.7000
2230 02 101 99 39 Total	0.5000	0.5500	0.8500	0.7500
2230 02 101 99 Total	7.6253	8.7900	19.0300	23.0900
2230 02 101 Total	7.6253	8.7900	19.0300	23.0900
2230 02 Total	14.6807	17.0000	27.0000	33.0000
2230 Total	14.6807	17.0000	27.0000	33.0000
Others				
Total	14.6807	17.0000	27.0000	33.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.6807	17.0000	27.0000	33.0000
Revenue	14.6807	17.0000	27.0000	33.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2230 Labour, Employment and Skill Development

2230 02 Employment Service				
2230 02 001 Direction and Administration				
2230 02 001 98 Administration				
2230 02 001 98 55 Employment				
2230 02 001 98 55 01 Salaries	129.2178	200.0000	200.0000	270.0000
2230 02 001 98 55 Total	129.2178	200.0000	200.0000	270.0000
2230 02 001 98 Total	129.2178	200.0000	200.0000	270.0000
2230 02 001 Total	129.2178	200.0000	200.0000	270.0000
2230 02 101 Employment Services				
2230 02 101 99 Others				
2230 02 101 99 17 Expansion and Coverage				
2230 02 101 99 17 01 Salaries	362.1488	492.3000	420.0000	436.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 02 101 99 17 Total	362.1488	492.3000	420.0000	436.0000	
2230 02 101 99 39 Special Employment Exchange for Physically Handicapped Persons					
2230 02 101 99 39 01 Salaries	14.8497	30.8200	20.0000	30.0000	
2230 02 101 99 39 Total	14.8497	30.8200	20.0000	30.0000	
2230 02 101 99 Total	376.9985	523.1200	440.0000	466.0000	
2230 02 101 Total	376.9985	523.1200	440.0000	466.0000	
2230 02 Total	506.2163	723.1200	640.0000	736.0000	
2230 Total	506.2163	723.1200	640.0000	736.0000	
Salaries	Total	506.2163	723.1200	640.0000	736.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	506.2163	723.1200	640.0000	736.0000
	Revenue	506.2163	723.1200	640.0000	736.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Vocational Counseling/Coaching</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 001 Direction and Administration					
2230 02 001 41 Human Development					
2230 02 001 41 47 Vocational Guidance					
2230 02 001 41 47 16 Publications	0.9240	1.0000	1.0000	1.0000	
2230 02 001 41 47 Total	0.9240	1.0000	1.0000	1.0000	
2230 02 001 41 Total	0.9240	1.0000	1.0000	1.0000	
2230 02 001 Total	0.9240	1.0000	1.0000	1.0000	
2230 02 101 Employment Services					
2230 02 101 41 Human Development					
2230 02 101 41 47 Vocational Guidance					
2230 02 101 41 47 28 Professional Services	0.9685	4.0000	3.0000	3.0000	
2230 02 101 41 47 50 Other charges	1.6063	13.2000	8.6000	14.2000	
2230 02 101 41 47 Total	2.5748	17.2000	11.6000	17.2000	
2230 02 101 41 Total	2.5748	17.2000	11.6000	17.2000	
2230 02 101 Total	2.5748	17.2000	11.6000	17.2000	
2230 02 789 Special Component Plan for Scheduled Caste					
2230 02 789 41 Human Development					
2230 02 789 41 47 Vocational Guidance					
2230 02 789 41 47 50 Other charges	2.4142	5.9500	4.4500	5.9500	
2230 02 789 41 47 Total	2.4142	5.9500	4.4500	5.9500	
2230 02 789 41 Total	2.4142	5.9500	4.4500	5.9500	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 02 789 Total	2.4142	5.9500	4.4500	5.9500	
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	0.7670	7.8500	4.7500	3.8500	
2230 02 796 41 47 50 Other charges	2.3582	3.0000	3.2000	7.0000	
2230 02 796 41 47 Total	3.1252	10.8500	7.9500	10.8500	
2230 02 796 41 Total	3.1252	10.8500	7.9500	10.8500	
2230 02 796 Total	3.1252	10.8500	7.9500	10.8500	
2230 02 Total	9.0382	35.0000	25.0000	35.0000	
2230 Total	9.0382	35.0000	25.0000	35.0000	
Vocational Counseling/Coaching	Total	9.0382	35.0000	25.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.0382	35.0000	25.0000	35.0000
	Revenue	9.0382	35.0000	25.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 101 Employment Services				
2230 02 101 91 Central Assistance				
2230 02 101 91 56 Skill Development Mission				
2230 02 101 91 56 21 Supplies and Materials	8.4933	13.8000	0.0000	0.0000
2230 02 101 91 56 26 Advertising and Publicity	0.2380	0.0000	0.0000	0.0000
2230 02 101 91 56 27 Minor Works	2.5100	0.0000	0.0000	0.0000
2230 02 101 91 56 31 Grants-in-Aid	0.0000	0.0000	18.4900	4.0000
2230 02 101 91 56 50 Other charges	3.3259	11.7900	0.0000	0.0000
2230 02 101 91 56 Total	14.5672	25.5900	18.4900	4.0000
2230 02 101 91 Total	14.5672	25.5900	18.4900	4.0000
2230 02 101 Total	14.5672	25.5900	18.4900	4.0000
2230 02 789 Special Component Plan for Scheduled Caste				
2230 02 789 91 Central Assistance				
2230 02 789 91 56 Skill Development Mission				
2230 02 789 91 56 21 Supplies and Materials	2.2800	4.5200	0.0000	0.0000
2230 02 789 91 56 31 Grants-in-Aid	0.0000	0.0000	6.1000	1.3100
2230 02 789 91 56 50 Other charges	0.4329	3.8500	0.0000	0.0000
2230 02 789 91 56 Total	2.7129	8.3700	6.1000	1.3100
2230 02 789 91 Total	2.7129	8.3700	6.1000	1.3100
2230 02 789 Total	2.7129	8.3700	6.1000	1.3100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	3.2625	8.2700	0.0000	0.0000	
2230 02 796 91 56 27 Minor Works	4.8200	0.0000	0.0000	0.0000	
2230 02 796 91 56 31 Grants-in-Aid	0.0000	0.0000	11.0600	2.3900	
2230 02 796 91 56 50 Other charges	1.4298	7.0000	0.0000	0.0000	
2230 02 796 91 56 Total	9.5123	15.2700	11.0600	2.3900	
2230 02 796 91 Total	9.5123	15.2700	11.0600	2.3900	
2230 02 796 Total	9.5123	15.2700	11.0600	2.3900	
2230 02 Total	26.7924	49.2300	35.6500	7.7000	
2230 Total	26.7924	49.2300	35.6500	7.7000	
CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana	Total	26.7924	49.2300	35.6500	7.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.7924	49.2300	35.6500	7.7000
	Revenue	26.7924	49.2300	35.6500	7.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 001 Direction and Administration

2230 02 001 98 Administration

2230 02 001 98 55 Employment

2230 02 001 98 55 07 Medical Reimbursement	0.1279	2.0000	2.0000	2.0000
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2230 02 001 98 55 Total	0.1279	2.0000	2.0000	2.0000
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2230 02 001 98 Total	0.1279	2.0000	2.0000	2.0000
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2230 02 001 Total	0.1279	2.0000	2.0000	2.0000
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2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 07 Medical Reimbursement	0.0000	2.0000	2.0000	2.0000
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2230 02 101 99 17 Total	0.0000	2.0000	2.0000	2.0000
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2230 02 101 99 Total	0.0000	2.0000	2.0000	2.0000
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2230 02 101 Total	0.0000	2.0000	2.0000	2.0000
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2230 02 Total	0.1279	4.0000	4.0000	4.0000
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2230 Total	0.1279	4.0000	4.0000	4.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical	Total	0.1279	4.0000	4.0000	4.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1279	4.0000	4.0000	4.0000
	Revenue	0.1279	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 99 Others

2230 02 101 99 17 Expansion and Coverage

2230 02 101 99 17 29 Outsourcing of Services 1.9923 3.0000 3.0000 7.0000

2230 02 101 99 17 **Total** 1.9923 3.0000 3.0000 7.00002230 02 101 99 **Total** 1.9923 3.0000 3.0000 7.00002230 02 101 **Total** 1.9923 3.0000 3.0000 7.00002230 02 **Total** 1.9923 3.0000 3.0000 7.00002230 **Total** 1.9923 3.0000 3.0000 7.0000

Outsourcing of Services	Total	1.9923	3.0000	3.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9923	3.0000	3.0000	7.0000
	Revenue	1.9923	3.0000	3.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Joint Recruitment Board of Tripura

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 101 Employment Services

2230 02 101 41 Human Development

2230 02 101 41 91 Joint Recruitment Board of Tripura

2230 02 101 41 91 31 Grants-in-Aid 36.0000 51.5000 69.5000 70.0000

2230 02 101 41 91 **Total** 36.0000 51.5000 69.5000 70.00002230 02 101 41 **Total** 36.0000 51.5000 69.5000 70.00002230 02 101 **Total** 36.0000 51.5000 69.5000 70.00002230 02 **Total** 36.0000 51.5000 69.5000 70.00002230 **Total** 36.0000 51.5000 69.5000 70.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Joint Recruitment Board of Tripura	Total	36.0000	51.5000	69.5000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.0000	51.5000	69.5000	70.0000
	Revenue	36.0000	51.5000	69.5000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-55		601.3512	890.2300	811.6500	918.7000
EMPLOYMENT SERVICES & MANPOWER PLANNING - (55)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	601.3512	890.2300	811.6500	918.7000
	Revenue	601.3512	890.2300	811.6500	918.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

Demand No : 56

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Electricity Charges

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 27 State Data Centre

2852 07 102 29 27 12 Electricity Charges 0.0000 100.0000 130.0000 140.0000

2852 07 102 29 27 **Total** 0.0000 100.0000 130.0000 140.00002852 07 102 29 **Total** 0.0000 100.0000 130.0000 140.00002852 07 102 **Total** 0.0000 100.0000 130.0000 140.00002852 07 **Total** 0.0000 100.0000 130.0000 140.00002852 **Total** 0.0000 100.0000 130.0000 140.0000**Electricity Charges** **Total** 0.0000 100.0000 130.0000 140.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 130.0000 140.0000

Revenue 0.0000 100.0000 130.0000 140.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 98 Administration

2852 07 102 98 56 Information Technology

2852 07 102 98 56 27 Minor Works 0.0000 0.0000 0.0000 10.4000

2852 07 102 98 56 **Total** 0.0000 0.0000 0.0000 10.40002852 07 102 98 **Total** 0.0000 0.0000 0.0000 10.40002852 07 102 **Total** 0.0000 0.0000 0.0000 10.4000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 98 Administration

2852 07 789 98 56 Information Technology

2852 07 789 98 56 27 Minor Works 0.0000 0.0000 0.0000 3.4000

2852 07 789 98 56 **Total** 0.0000 0.0000 0.0000 3.40002852 07 789 98 **Total** 0.0000 0.0000 0.0000 3.40002852 07 789 **Total** 0.0000 0.0000 0.0000 3.4000

2852 07 796 Tribal Area sub-plan

2852 07 796 98 Administration

2852 07 796 98 56 Information Technology

2852 07 796 98 56 27 Minor Works 0.0000 0.0000 0.0000 6.2000

2852 07 796 98 56 **Total** 0.0000 0.0000 0.0000 6.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2852 07 796 98 Total	0.0000	0.0000	0.0000	6.2000
2852 07 796 Total	0.0000	0.0000	0.0000	6.2000
2852 07 Total	0.0000	0.0000	0.0000	20.0000
2852 Total	0.0000	0.0000	0.0000	20.0000
Minor Works				
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

Others

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 11 Travel Expenses 1.3156 1.2000 3.3000 3.0000

2070 00 003 29 17 12 Electricity Charges 51.9622 17.0000 17.0000 6.0000

2070 00 003 29 17 13 Office Expenses 1.6782 2.0000 5.5000 6.0000

2070 00 003 29 17 19 Hiring charges of private vehicles 9.7981 9.8000 10.2000 20.0000

2070 00 003 29 17 **Total** 64.7540 30.0000 36.0000 35.00002070 00 003 29 **Total** 64.7540 30.0000 36.0000 35.00002070 00 003 **Total** 64.7540 30.0000 36.0000 35.00002070 00 **Total** 64.7540 30.0000 36.0000 35.00002070 **Total** 64.7540 30.0000 36.0000 35.0000**Others** **Total** 64.7540 30.0000 36.0000 35.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 64.7540 30.0000 36.0000 35.0000

Revenue 64.7540 30.0000 36.0000 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

Salaries

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 01 Salaries 172.6460 232.0000 217.0000 250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2070 00 003 29 17 Total	172.6460	232.0000	217.0000	250.0000	
2070 00 003 29 Total	172.6460	232.0000	217.0000	250.0000	
2070 00 003 Total	172.6460	232.0000	217.0000	250.0000	
2070 00 Total	172.6460	232.0000	217.0000	250.0000	
2070 Total	172.6460	232.0000	217.0000	250.0000	
Salaries	Total	172.6460	232.0000	217.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	172.6460	232.0000	217.0000	250.0000
	Revenue	172.6460	232.0000	217.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rental Charges of SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 202 Electronics

2852 07 202 29 Industries Development

2852 07 202 29 17 Information Technology

2852 07 202 29 17 14 Rents, Rates and Taxes	42.6803	46.8000	42.1200	46.8000
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2852 07 202 29 17 Total	42.6803	46.8000	42.1200	46.8000
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2852 07 202 29 Total	42.6803	46.8000	42.1200	46.8000
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2852 07 202 Total	42.6803	46.8000	42.1200	46.8000
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2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 14 Rents, Rates and Taxes	11.0483	15.3000	13.7700	15.3000
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2852 07 789 29 17 Total	11.0483	15.3000	13.7700	15.3000
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2852 07 789 29 Total	11.0483	15.3000	13.7700	15.3000
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2852 07 789 Total	11.0483	15.3000	13.7700	15.3000
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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	15.3039	27.9000	25.1100	27.9000
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2852 07 796 29 17 Total	15.3039	27.9000	25.1100	27.9000
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2852 07 796 29 Total	15.3039	27.9000	25.1100	27.9000
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2852 07 796 Total	15.3039	27.9000	25.1100	27.9000
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2852 07 Total	69.0325	90.0000	81.0000	90.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2852 Total	69.0325	90.0000	81.0000	90.0000	
Rental Charges of SWAN	Total	69.0325	90.0000	81.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.0325	90.0000	81.0000	90.0000
	Revenue	69.0325	90.0000	81.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre/SWAN</u>					
2852 <i>Industries</i>					
2852 07 Telecommunication and Electronic Industries					
2852 07 202 Electronics					
2852 07 202 29 Industries Development					
2852 07 202 29 17 Information Technology					
2852 07 202 29 17 28 Professional Services	240.1200	264.1600	229.8400	264.1600	
2852 07 202 29 17 Total	240.1200	264.1600	229.8400	264.1600	
2852 07 202 29 Total	240.1200	264.1600	229.8400	264.1600	
2852 07 202 Total	240.1200	264.1600	229.8400	264.1600	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 17 Information Technology					
2852 07 789 29 17 28 Professional Services	78.5324	86.3600	75.1400	86.3600	
2852 07 789 29 17 Total	78.5324	86.3600	75.1400	86.3600	
2852 07 789 29 Total	78.5324	86.3600	75.1400	86.3600	
2852 07 789 Total	78.5324	86.3600	75.1400	86.3600	
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	143.1500	157.4800	137.0200	157.4800	
2852 07 796 29 17 Total	143.1500	157.4800	137.0200	157.4800	
2852 07 796 29 Total	143.1500	157.4800	137.0200	157.4800	
2852 07 796 Total	143.1500	157.4800	137.0200	157.4800	
2852 07 Total	461.8024	508.0000	442.0000	508.0000	
2852 Total	461.8024	508.0000	442.0000	508.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Strengthening of Common Service Centre/SWAN	Total	461.8024	508.0000	442.0000	508.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	461.8024	508.0000	442.0000	508.0000
	Revenue	461.8024	508.0000	442.0000	508.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Data Centre					
2070	Other Administrative Services				
2070 00					
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 29	Industries Development				
2070 00 789 29 27	State Data Centre				
2070 00 789 29 27 27	Minor Works	50.4728	51.0000	34.0000	42.5000
2070 00 789 29 27	Total	50.4728	51.0000	34.0000	42.5000
2070 00 789 29	Total	50.4728	51.0000	34.0000	42.5000
2070 00 789	Total	50.4728	51.0000	34.0000	42.5000
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	56.1755	93.0000	62.0000	77.5000
2070 00 796 29 27	Total	56.1755	93.0000	62.0000	77.5000
2070 00 796 29	Total	56.1755	93.0000	62.0000	77.5000
2070 00 796	Total	56.1755	93.0000	62.0000	77.5000
2070 00 800	Other expenditure				
2070 00 800 29	Industries Development				
2070 00 800 29 27	State Data Centre				
2070 00 800 29 27 27	Minor Works	148.2979	156.0000	104.0000	130.0000
2070 00 800 29 27	Total	148.2979	156.0000	104.0000	130.0000
2070 00 800 29	Total	148.2979	156.0000	104.0000	130.0000
2070 00 800	Total	148.2979	156.0000	104.0000	130.0000
2070 00	Total	254.9462	300.0000	200.0000	250.0000
2070	Total	254.9462	300.0000	200.0000	250.0000
State Data Centre	Total	254.9462	300.0000	200.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	254.9462	300.0000	200.0000	250.0000
	Revenue	254.9462	300.0000	200.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 202 Electronics					
2852 07 202 29 Industries Development					
2852 07 202 29 28 Grants for Software Technology Park					
2852 07 202 29 28 27 Minor Works	77.9800	93.6000	93.6000	93.6000	
2852 07 202 29 28 Total	77.9800	93.6000	93.6000	93.6000	
2852 07 202 29 Total	77.9800	93.6000	93.6000	93.6000	
2852 07 202 Total	77.9800	93.6000	93.6000	93.6000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 28 Grants for Software Technology Park					
2852 07 789 29 28 27 Minor Works	25.5000	30.6000	30.6000	30.6000	
2852 07 789 29 28 Total	25.5000	30.6000	30.6000	30.6000	
2852 07 789 29 Total	25.5000	30.6000	30.6000	30.6000	
2852 07 789 Total	25.5000	30.6000	30.6000	30.6000	
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 28 Grants for Software Technology Park					
2852 07 796 29 28 27 Minor Works	52.6800	55.8000	55.8000	55.8000	
2852 07 796 29 28 Total	52.6800	55.8000	55.8000	55.8000	
2852 07 796 29 Total	52.6800	55.8000	55.8000	55.8000	
2852 07 796 Total	52.6800	55.8000	55.8000	55.8000	
2852 07 Total	156.1600	180.0000	180.0000	180.0000	
2852 Total	156.1600	180.0000	180.0000	180.0000	
Grants for Software Technology Park	Total	156.1600	180.0000	180.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	156.1600	180.0000	180.0000	180.0000
	Revenue	156.1600	180.0000	180.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 17 Information Technology

2070 00 003 29 17 07 Medical Reimbursement	0.0000	1.2000	2.0000	10.0000
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2070 00 003 29 17 Total	0.0000	1.2000	2.0000	10.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2070 00 003 29 Total	0.0000	1.2000	2.0000	10.0000	
2070 00 003 Total	0.0000	1.2000	2.0000	10.0000	
2070 00 Total	0.0000	1.2000	2.0000	10.0000	
2070 Total	0.0000	1.2000	2.0000	10.0000	
Medical Re-imbusement	Total	0.0000	1.2000	2.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.2000	2.0000	10.0000
	Revenue	0.0000	1.2000	2.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure**4859 Capital Outlay on Telecommunication and Electronic Industries**

4859 02 Electronics				
4859 02 004 Research and Development				
4859 02 004 29 Industries Development				
4859 02 004 29 17 Information Technology				
4859 02 004 29 17 60 Other Capital Expenditure	16.6933	0.0000	16.1200	0.0000
4859 02 004 29 17 Total	16.6933	0.0000	16.1200	0.0000
4859 02 004 29 Total	16.6933	0.0000	16.1200	0.0000
4859 02 004 Total	16.6933	0.0000	16.1200	0.0000
4859 02 789 Special Component Plan for Scheduled Caste				
4859 02 789 29 Industries Development				
4859 02 789 29 17 Information Technology				
4859 02 789 29 17 60 Other Capital Expenditure	5.4856	0.0000	5.7200	0.0000
4859 02 789 29 17 Total	5.4856	0.0000	5.7200	0.0000
4859 02 789 29 Total	5.4856	0.0000	5.7200	0.0000
4859 02 789 Total	5.4856	0.0000	5.7200	0.0000
4859 02 796 Tribal Area sub-plan				
4859 02 796 29 Industries Development				
4859 02 796 29 17 Information Technology				
4859 02 796 29 17 60 Other Capital Expenditure	8.7821	0.0000	10.1800	0.0000
4859 02 796 29 17 Total	8.7821	0.0000	10.1800	0.0000
4859 02 796 29 Total	8.7821	0.0000	10.1800	0.0000
4859 02 796 Total	8.7821	0.0000	10.1800	0.0000
4859 02 Total	30.9609	0.0000	32.0200	0.0000
4859 Total	30.9609	0.0000	32.0200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Other Capital Expenditure	Total	30.9609	0.0000	32.0200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.9609	0.0000	32.0200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30.9609	0.0000	32.0200	0.0000
<u>Grants for e-Districts/e-Office</u>					
2070	Other Administrative Services				
2070 00					
2070 00 003	Training				
2070 00 003 29	Industries Development				
2070 00 003 29 30	Grants for e-Districts/e-office				
2070 00 003 29 30 50	Other charges	73.0756	78.0000	39.0000	313.5600
2070 00 003 29 30	Total	73.0756	78.0000	39.0000	313.5600
2070 00 003 29	Total	73.0756	78.0000	39.0000	313.5600
2070 00 003	Total	73.0756	78.0000	39.0000	313.5600
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 29	Industries Development				
2070 00 789 29 30	Grants for e-Districts/e-office				
2070 00 789 29 30 50	Other charges	10.2426	25.5000	12.7600	102.5100
2070 00 789 29 30	Total	10.2426	25.5000	12.7600	102.5100
2070 00 789 29	Total	10.2426	25.5000	12.7600	102.5100
2070 00 789	Total	10.2426	25.5000	12.7600	102.5100
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 50	Other charges	9.1400	46.5000	23.2400	186.9300
2070 00 796 29 30	Total	9.1400	46.5000	23.2400	186.9300
2070 00 796 29	Total	9.1400	46.5000	23.2400	186.9300
2070 00 796	Total	9.1400	46.5000	23.2400	186.9300
2070 00	Total	92.4581	150.0000	75.0000	603.0000
2070	Total	92.4581	150.0000	75.0000	603.0000
Grants for e-Districts/e-Office	Total	92.4581	150.0000	75.0000	603.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.4581	150.0000	75.0000	603.0000
	Revenue	92.4581	150.0000	75.0000	603.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2070 Other Administrative Services					
2070 00					
2070 00 003 Training					
2070 00 003 29 Industries Development					
2070 00 003 29 31 Grants for Cyber security operation Centre					
2070 00 003 29 31 27 Minor Works	0.0000	88.4000	20.8000	42.1200	
2070 00 003 29 31 Total	0.0000	88.4000	20.8000	42.1200	
2070 00 003 29 Total	0.0000	88.4000	20.8000	42.1200	
2070 00 003 Total	0.0000	88.4000	20.8000	42.1200	
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 31 Grants for Cyber security operation Centre					
2070 00 789 29 31 27 Minor Works	0.0000	28.9000	6.8000	13.7700	
2070 00 789 29 31 Total	0.0000	28.9000	6.8000	13.7700	
2070 00 789 29 Total	0.0000	28.9000	6.8000	13.7700	
2070 00 789 Total	0.0000	28.9000	6.8000	13.7700	
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	52.7000	12.4000	25.1100	
2070 00 796 29 31 Total	0.0000	52.7000	12.4000	25.1100	
2070 00 796 29 Total	0.0000	52.7000	12.4000	25.1100	
2070 00 796 Total	0.0000	52.7000	12.4000	25.1100	
2070 00 Total	0.0000	170.0000	40.0000	81.0000	
2070 Total	0.0000	170.0000	40.0000	81.0000	
Grants for Cyber security operation Centre	Total	0.0000	170.0000	40.0000	81.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	40.0000	81.0000
	Revenue	0.0000	170.0000	40.0000	81.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070 Other Administrative Services				
2070 00				
2070 00 003 Training				
2070 00 003 29 Industries Development				
2070 00 003 29 32 Grants for Smart Phone				
2070 00 003 29 32 31 Grants-in-Aid	259.3310	390.0000	390.0000	312.0000
2070 00 003 29 32 Total	259.3310	390.0000	390.0000	312.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2070 00 003 29 Total	259.3310	390.0000	390.0000	312.0000	
2070 00 003 Total	259.3310	390.0000	390.0000	312.0000	
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 32 Grants for Smart Phone					
2070 00 789 29 32 31 Grants-in-Aid	63.7318	127.5000	85.0000	102.0000	
2070 00 789 29 32 Total	63.7318	127.5000	85.0000	102.0000	
2070 00 789 29 Total	63.7318	127.5000	85.0000	102.0000	
2070 00 789 Total	63.7318	127.5000	85.0000	102.0000	
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	128.5742	232.5000	155.0000	186.0000	
2070 00 796 29 32 Total	128.5742	232.5000	155.0000	186.0000	
2070 00 796 29 Total	128.5742	232.5000	155.0000	186.0000	
2070 00 796 Total	128.5742	232.5000	155.0000	186.0000	
2070 00 Total	451.6370	750.0000	630.0000	600.0000	
2070 Total	451.6370	750.0000	630.0000	600.0000	
Grants for Smart Phone	Total	451.6370	750.0000	630.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	451.6370	750.0000	630.0000	600.0000
	Revenue	451.6370	750.0000	630.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2070 Other Administrative Services

2070 00

2070 00 003 Training

2070 00 003 29 Industries Development

2070 00 003 29 34 Grants for Managed service provider/
Maintaining of MyGov & Social Media

2070 00 003 29 34 29 Outsourcing of Services 39.0569 0.0000 0.0000 0.0000

2070 00 003 29 34 **Total** 39.0569 0.0000 0.0000 0.00002070 00 003 29 **Total** 39.0569 0.0000 0.0000 0.00002070 00 003 **Total** 39.0569 0.0000 0.0000 0.00002070 00 **Total** 39.0569 0.0000 0.0000 0.00002070 **Total** 39.0569 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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Outsourcing of Services	Total	39.0569	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.0569	0.0000	0.0000	0.0000
	Revenue	39.0569	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for IT Start-up Scheme					
2070	Other Administrative Services				
2070 00					
2070 00 003	Training				
2070 00 003 29	Industries Development				
2070 00 003 29 33	Grants for IT Start-up Scheme				
2070 00 003 29 33 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	3.0000
2070 00 003 29 33 31	Grants-in-Aid	31.2000	0.0000	0.0000	0.0000
2070 00 003 29 33 50	Other charges	26.9340	78.0000	52.0000	127.0000
2070 00 003 29 33	Total	58.1340	78.0000	52.0000	130.0000
2070 00 003 29	Total	58.1340	78.0000	52.0000	130.0000
2070 00 003	Total	58.1340	78.0000	52.0000	130.0000
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 29	Industries Development				
2070 00 789 29 33	Grants for IT Start-up Scheme				
2070 00 789 29 33 31	Grants-in-Aid	10.2000	0.0000	0.0000	0.0000
2070 00 789 29 33 50	Other charges	7.9953	25.5000	17.0000	42.5000
2070 00 789 29 33	Total	18.1953	25.5000	17.0000	42.5000
2070 00 789 29	Total	18.1953	25.5000	17.0000	42.5000
2070 00 789	Total	18.1953	25.5000	17.0000	42.5000
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	18.6000	0.0000	0.0000	0.0000
2070 00 796 29 33 50	Other charges	15.0941	46.5000	31.0000	77.5000
2070 00 796 29 33	Total	33.6941	46.5000	31.0000	77.5000
2070 00 796 29	Total	33.6941	46.5000	31.0000	77.5000
2070 00 796	Total	33.6941	46.5000	31.0000	77.5000
2070 00	Total	110.0234	150.0000	100.0000	250.0000
2070	Total	110.0234	150.0000	100.0000	250.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants for IT Start-up Scheme	Total	110.0234	150.0000	100.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.0234	150.0000	100.0000	250.0000
	Revenue	110.0234	150.0000	100.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070	Other Administrative Services				
2070 00					
2070 00 003	Training				
2070 00 003 29	Industries Development				
2070 00 003 29 34	Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 003 29 34 16	Publications	0.0000	0.0000	2.0800	0.0000
2070 00 003 29 34 50	Other charges	2.7400	143.0000	33.6700	39.0000
2070 00 003 29 34	Total	2.7400	143.0000	35.7500	39.0000
2070 00 003 29	Total	2.7400	143.0000	35.7500	39.0000
2070 00 003	Total	2.7400	143.0000	35.7500	39.0000
2070 00 789	Special Component Plan for Scheduled Caste				
2070 00 789 29	Industries Development				
2070 00 789 29 34	Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 789 29 34 16	Publications	0.0000	0.0000	0.6800	0.0000
2070 00 789 29 34 50	Other charges	0.8869	46.7500	11.2500	12.7500
2070 00 789 29 34	Total	0.8869	46.7500	11.9300	12.7500
2070 00 789 29	Total	0.8869	46.7500	11.9300	12.7500
2070 00 789	Total	0.8869	46.7500	11.9300	12.7500
2070 00 796	Tribal Area sub-plan				
2070 00 796 29	Industries Development				
2070 00 796 29 34	Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 796 29 34 16	Publications	0.0000	0.0000	1.2400	0.0000
2070 00 796 29 34 50	Other charges	1.6300	85.2500	20.0800	23.2500
2070 00 796 29 34	Total	1.6300	85.2500	21.3200	23.2500
2070 00 796 29	Total	1.6300	85.2500	21.3200	23.2500
2070 00 796	Total	1.6300	85.2500	21.3200	23.2500
2070 00	Total	5.2569	275.0000	69.0000	75.0000
2070	Total	5.2569	275.0000	69.0000	75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	5.2569	275.0000	69.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.2569	275.0000	69.0000	75.0000
	Revenue	5.2569	275.0000	69.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for creation of Capital Assets under SWAN & SDC					
4859	<i>Capital Outlay on Telecommunication and Electronic Industries</i>				
4859 02	Electronics				
4859 02 004	Research and Development				
4859 02 004 29	Industries Development				
4859 02 004 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 004 29 35 52	Machinery and Equipment	264.7476	702.0000	175.5000	52.0000
4859 02 004 29 35	Total	264.7476	702.0000	175.5000	52.0000
4859 02 004 29	Total	264.7476	702.0000	175.5000	52.0000
4859 02 004	Total	264.7476	702.0000	175.5000	52.0000
4859 02 789	Special Component Plan for Scheduled Caste				
4859 02 789 29	Industries Development				
4859 02 789 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 789 29 35 52	Machinery and Equipment	52.3247	229.5000	57.3800	17.0000
4859 02 789 29 35	Total	52.3247	229.5000	57.3800	17.0000
4859 02 789 29	Total	52.3247	229.5000	57.3800	17.0000
4859 02 789	Total	52.3247	229.5000	57.3800	17.0000
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	162.7448	418.5000	104.6200	31.0000
4859 02 796 29 35	Total	162.7448	418.5000	104.6200	31.0000
4859 02 796 29	Total	162.7448	418.5000	104.6200	31.0000
4859 02 796	Total	162.7448	418.5000	104.6200	31.0000
4859 02	Total	479.8171	1350.0000	337.5000	100.0000
4859	Total	479.8171	1350.0000	337.5000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants for creation of Capital Assets under SWAN & SDC	Total	479.8171	1350.0000	337.5000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	479.8171	1350.0000	337.5000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	479.8171	1350.0000	337.5000	100.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	3445.7500	52.0000
4059 80 051 25 22	Total	0.0000	0.0000	3445.7500	52.0000
4059 80 051 25	Total	0.0000	0.0000	3445.7500	52.0000
4059 80 051	Total	0.0000	0.0000	3445.7500	52.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	1969.0000	17.0000
4059 80 789 25 22	Total	0.0000	0.0000	1969.0000	17.0000
4059 80 789 25	Total	0.0000	0.0000	1969.0000	17.0000
4059 80 789	Total	0.0000	0.0000	1969.0000	17.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 57	Grants for Creation of Capital Assets	0.0000	0.0000	4430.2500	31.0000
4059 80 796 25 22	Total	0.0000	0.0000	4430.2500	31.0000
4059 80 796 25	Total	0.0000	0.0000	4430.2500	31.0000
4059 80 796	Total	0.0000	0.0000	4430.2500	31.0000
4059 80	Total	0.0000	0.0000	9845.0000	100.0000
4059	Total	0.0000	0.0000	9845.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Special Assistance for Capital Investment	Total	0.0000	0.0000	9845.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9845.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	9845.0000	100.0000
Chief Minister Helpline					
2220	Information and Publicity				
2220 60	Others				
2220 60 102	Information Centres				
2220 60 102 99	Others				
2220 60 102 99 69	Expenditure on Information Technology				
2220 60 102 99 69 16	Publications	3.9579	0.0000	0.0000	0.0000
2220 60 102 99 69 21	Supplies and Materials	11.4175	0.0000	0.0000	0.0000
2220 60 102 99 69 50	Other charges	0.5000	52.0000	69.1600	72.8000
2220 60 102 99 69	Total	15.8753	52.0000	69.1600	72.8000
2220 60 102 99	Total	15.8753	52.0000	69.1600	72.8000
2220 60 102	Total	15.8753	52.0000	69.1600	72.8000
2220 60 789	Special Component Plan for Scheduled Caste				
2220 60 789 99	Others				
2220 60 789 99 69	Expenditure on Information Technology				
2220 60 789 99 69 16	Publications	0.9423	0.0000	0.0000	0.0000
2220 60 789 99 69 50	Other charges	0.0000	17.0000	22.6100	23.8000
2220 60 789 99 69	Total	0.9423	17.0000	22.6100	23.8000
2220 60 789 99	Total	0.9423	17.0000	22.6100	23.8000
2220 60 789	Total	0.9423	17.0000	22.6100	23.8000
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	1.6882	0.0000	0.0000	0.0000
2220 60 796 99 69 21	Supplies and Materials	0.1560	0.0000	0.0000	0.0000
2220 60 796 99 69 50	Other charges	0.0000	31.0000	41.2300	43.4000
2220 60 796 99 69	Total	1.8442	31.0000	41.2300	43.4000
2220 60 796 99	Total	1.8442	31.0000	41.2300	43.4000
2220 60 796	Total	1.8442	31.0000	41.2300	43.4000
2220 60	Total	18.6619	100.0000	133.0000	140.0000
2220	Total	18.6619	100.0000	133.0000	140.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Chief Minister Helpline	Total	18.6619	100.0000	133.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.6619	100.0000	133.0000	140.0000
	Revenue	18.6619	100.0000	133.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Horizontal extension of SWAN (HSWAN)

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 37 Grants for Horizontal extension of SWAN
(HSWAN)

2852 07 102 29 37 50 Other charges 59.3701 104.0000 26.0000 52.0000

2852 07 102 29 37 **Total** 59.3701 104.0000 26.0000 52.00002852 07 102 29 **Total** 59.3701 104.0000 26.0000 52.00002852 07 102 **Total** 59.3701 104.0000 26.0000 52.0000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 37 Grants for Horizontal extension of SWAN
(HSWAN)

2852 07 789 29 37 50 Other charges 19.6503 34.0000 8.5000 17.0000

2852 07 789 29 37 **Total** 19.6503 34.0000 8.5000 17.00002852 07 789 29 **Total** 19.6503 34.0000 8.5000 17.00002852 07 789 **Total** 19.6503 34.0000 8.5000 17.0000

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 37 Grants for Horizontal extension of SWAN
(HSWAN)

2852 07 796 29 37 50 Other charges 39.3005 62.0000 15.5000 31.0000

2852 07 796 29 37 **Total** 39.3005 62.0000 15.5000 31.00002852 07 796 29 **Total** 39.3005 62.0000 15.5000 31.00002852 07 796 **Total** 39.3005 62.0000 15.5000 31.00002852 07 **Total** 118.3208 200.0000 50.0000 100.00002852 **Total** 118.3208 200.0000 50.0000 100.00004859 Capital Outlay on Telecommunication and Electronic
Industries

4859 02 Electronics

4859 02 004 Research and Development

4859 02 004 29 Industries Development

4859 02 004 29 37 Grants for Horizontal extension of SWAN
(HSWAN)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4859 02 004 29 37 52 Machinery and Equipment	5.4621	104.0000	26.0000	0.0000	
4859 02 004 29 37 Total	5.4621	104.0000	26.0000	0.0000	
4859 02 004 29 Total	5.4621	104.0000	26.0000	0.0000	
4859 02 004 Total	5.4621	104.0000	26.0000	0.0000	
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 37 Grants for Horizontal extension of SWAN (HSWAN)					
4859 02 789 29 37 52 Machinery and Equipment	0.5021	34.0000	8.5000	0.0000	
4859 02 789 29 37 Total	0.5021	34.0000	8.5000	0.0000	
4859 02 789 29 Total	0.5021	34.0000	8.5000	0.0000	
4859 02 789 Total	0.5021	34.0000	8.5000	0.0000	
4859 02 796 Tribal Area sub-plan					
4859 02 796 29 Industries Development					
4859 02 796 29 37 Grants for Horizontal extension of SWAN (HSWAN)					
4859 02 796 29 37 52 Machinery and Equipment	4.9600	62.0000	15.5000	0.0000	
4859 02 796 29 37 Total	4.9600	62.0000	15.5000	0.0000	
4859 02 796 29 Total	4.9600	62.0000	15.5000	0.0000	
4859 02 796 Total	4.9600	62.0000	15.5000	0.0000	
4859 02 Total	10.9243	200.0000	50.0000	0.0000	
4859 Total	10.9243	200.0000	50.0000	0.0000	
Grants for Horizontal extension of SWAN (HSWAN)	Total	129.2451	400.0000	100.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	129.2451	400.0000	100.0000	100.0000
	Revenue	118.3208	200.0000	50.0000	100.0000
	Capital	10.9243	200.0000	50.0000	0.0000

Grant for Data Centre Policy Incentive

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 38 Grant for Data Centre Policy Incentive

2852 07 102 29 38 50 Other charges 0.0000 78.0000 0.0000 26.0000

2852 07 102 29 38 **Total** 0.0000 78.0000 0.0000 26.00002852 07 102 29 **Total** 0.0000 78.0000 0.0000 26.00002852 07 102 **Total** 0.0000 78.0000 0.0000 26.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 38 Grant for Data Centre Policy Incentive					
2852 07 789 29 38 50 Other charges	0.0000	25.5000	0.0000	8.5000	
2852 07 789 29 38 Total	0.0000	25.5000	0.0000	8.5000	
2852 07 789 29 Total	0.0000	25.5000	0.0000	8.5000	
2852 07 789 Total	0.0000	25.5000	0.0000	8.5000	
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 38 Grant for Data Centre Policy Incentive					
2852 07 796 29 38 50 Other charges	0.0000	46.5000	0.0000	15.5000	
2852 07 796 29 38 Total	0.0000	46.5000	0.0000	15.5000	
2852 07 796 29 Total	0.0000	46.5000	0.0000	15.5000	
2852 07 796 Total	0.0000	46.5000	0.0000	15.5000	
2852 07 Total	0.0000	150.0000	0.0000	50.0000	
2852 Total	0.0000	150.0000	0.0000	50.0000	
Grant for Data Centre Policy Incentive	Total	0.0000	150.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	0.0000	50.0000
	Revenue	0.0000	150.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Beneficiary Management System (BMS), PMU & NIC

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC

2852 07 102 29 39 28 Professional Services 0.0000 78.0000 59.8000 46.8000

2852 07 102 29 39 **Total** 0.0000 78.0000 59.8000 46.80002852 07 102 29 **Total** 0.0000 78.0000 59.8000 46.80002852 07 102 **Total** 0.0000 78.0000 59.8000 46.8000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC

2852 07 789 29 39 28 Professional Services 0.0000 25.5000 19.5500 15.3000

2852 07 789 29 39 **Total** 0.0000 25.5000 19.5500 15.30002852 07 789 29 **Total** 0.0000 25.5000 19.5500 15.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2852 07 789 Total	0.0000	25.5000	19.5500	15.3000	
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 39 Grant for Beneficiary Management System (BMS), PMU & NIC					
2852 07 796 29 39 28 Professional Services	0.0000	46.5000	35.6500	27.9000	
2852 07 796 29 39 Total	0.0000	46.5000	35.6500	27.9000	
2852 07 796 29 Total	0.0000	46.5000	35.6500	27.9000	
2852 07 796 Total	0.0000	46.5000	35.6500	27.9000	
2852 07 Total	0.0000	150.0000	115.0000	90.0000	
2852 Total	0.0000	150.0000	115.0000	90.0000	
Grant for Beneficiary Management System (BMS), PMU & NIC	Total	0.0000	150.0000	115.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	115.0000	90.0000
	Revenue	0.0000	150.0000	115.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Tripura Start-up Fund</u>					
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme					
2852 07 102 29 Industries Development					
2852 07 102 29 40 Grant for Tripura Start-up Fund					
2852 07 102 29 40 31	Grants-in-Aid	0.0000	0.0000	780.0000	0.0000
2852 07 102 29 40 50	Other charges	0.0000	780.0000	0.0000	0.0000
2852 07 102 29 40	Total	0.0000	780.0000	780.0000	0.0000
2852 07 102 29	Total	0.0000	780.0000	780.0000	0.0000
2852 07 102	Total	0.0000	780.0000	780.0000	0.0000
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 40 Grant for Tripura Start-up Fund					
2852 07 789 29 40 31	Grants-in-Aid	0.0000	0.0000	255.0000	0.0000
2852 07 789 29 40 50	Other charges	0.0000	255.0000	0.0000	0.0000
2852 07 789 29 40	Total	0.0000	255.0000	255.0000	0.0000
2852 07 789 29	Total	0.0000	255.0000	255.0000	0.0000
2852 07 789	Total	0.0000	255.0000	255.0000	0.0000
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 40 Grant for Tripura Start-up Fund					
2852 07 796 29 40 31	Grants-in-Aid	0.0000	0.0000	465.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2852 07 796 29 40 50 Other charges	0.0000	465.0000	0.0000	0.0000	
2852 07 796 29 40 Total	0.0000	465.0000	465.0000	0.0000	
2852 07 796 29 Total	0.0000	465.0000	465.0000	0.0000	
2852 07 796 Total	0.0000	465.0000	465.0000	0.0000	
2852 07 Total	0.0000	1500.0000	1500.0000	0.0000	
2852 Total	0.0000	1500.0000	1500.0000	0.0000	
Grant for Tripura Start-up Fund	Total	0.0000	1500.0000	1500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1500.0000	1500.0000	0.0000
	Revenue	0.0000	1500.0000	1500.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

New Generation Innovation Network (NGIN)

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 41 New Generation Innovation Network (NGIN)

2852 07 102 29 41 16 Publications 0.0000 5.0000 0.0000 0.0000

2852 07 102 29 41 31 Grants-in-Aid 0.0000 49.6000 49.6000 62.4000

2852 07 102 29 41 **Total** 0.0000 54.6000 49.6000 62.40002852 07 102 29 **Total** 0.0000 54.6000 49.6000 62.40002852 07 102 **Total** 0.0000 54.6000 49.6000 62.4000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 41 New Generation Innovation Network (NGIN)

2852 07 789 29 41 31 Grants-in-Aid 0.0000 17.8500 14.2500 20.4000

2852 07 789 29 41 **Total** 0.0000 17.8500 14.2500 20.40002852 07 789 29 **Total** 0.0000 17.8500 14.2500 20.40002852 07 789 **Total** 0.0000 17.8500 14.2500 20.4000

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 32.5500 21.1500 37.2000

2852 07 796 29 41 **Total** 0.0000 32.5500 21.1500 37.20002852 07 796 29 **Total** 0.0000 32.5500 21.1500 37.20002852 07 796 **Total** 0.0000 32.5500 21.1500 37.20002852 07 **Total** 0.0000 105.0000 85.0000 120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2852 Total	0.0000	105.0000	85.0000	120.0000	
New Generation Innovation Network (NGIN)	Total	0.0000	105.0000	85.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	105.0000	85.0000	120.0000
	Revenue	0.0000	105.0000	85.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for setting up of Incubation Center cum Lab for Start-Ups</u>					
2852 <i>Industries</i>					
2852 07 Telecommunication and Electronic Industries					
2852 07 102 Digital India Programme					
2852 07 102 29 Industries Development					
2852 07 102 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups					
2852 07 102 29 42 31 Grants-in-Aid	0.0000	62.4000	0.0000	0.0000	
2852 07 102 29 42 Total	0.0000	62.4000	0.0000	0.0000	
2852 07 102 29 Total	0.0000	62.4000	0.0000	0.0000	
2852 07 102 Total	0.0000	62.4000	0.0000	0.0000	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 42 Grants for setting up of Incubation Center cum Lab for Start-Ups					
2852 07 789 29 42 31 Grants-in-Aid	0.0000	20.4000	0.0000	0.0000	
2852 07 789 29 42 Total	0.0000	20.4000	0.0000	0.0000	
2852 07 789 29 Total	0.0000	20.4000	0.0000	0.0000	
2852 07 789 Total	0.0000	20.4000	0.0000	0.0000	
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	37.2000	0.0000	0.0000	
2852 07 796 29 42 Total	0.0000	37.2000	0.0000	0.0000	
2852 07 796 29 Total	0.0000	37.2000	0.0000	0.0000	
2852 07 796 Total	0.0000	37.2000	0.0000	0.0000	
2852 07 Total	0.0000	120.0000	0.0000	0.0000	
2852 Total	0.0000	120.0000	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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants for setting up of Incubation Center cum Lab for Start-Ups	Total	0.0000	120.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	0.0000	0.0000
	Revenue	0.0000	120.0000	0.0000	0.0000
	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 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 27 State Data Centre

2852 07 102 29 27 27 Minor Works 0.0000 20.8000 0.0000 20.8000

2852 07 102 29 27 **Total** 0.0000 20.8000 0.0000 20.80002852 07 102 29 **Total** 0.0000 20.8000 0.0000 20.80002852 07 102 **Total** 0.0000 20.8000 0.0000 20.8000

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 27 State Data Centre

2852 07 789 29 27 27 Minor Works 0.0000 6.8000 0.0000 6.8000

2852 07 789 29 27 **Total** 0.0000 6.8000 0.0000 6.80002852 07 789 29 **Total** 0.0000 6.8000 0.0000 6.80002852 07 789 **Total** 0.0000 6.8000 0.0000 6.8000

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 12.4000 0.0000 12.4000

2852 07 796 29 27 **Total** 0.0000 12.4000 0.0000 12.40002852 07 796 29 **Total** 0.0000 12.4000 0.0000 12.40002852 07 796 **Total** 0.0000 12.4000 0.0000 12.40002852 07 **Total** 0.0000 40.0000 0.0000 40.00002852 **Total** 0.0000 40.0000 0.0000 40.0000**Maintenance of State Portal and other Departmental Websites** **Total** 0.0000 40.0000 0.0000 40.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 40.0000 0.0000 40.0000

Revenue 0.0000 40.0000 0.0000 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

Venture Capital for IT innovative project

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 004 Research and Development					
4859 02 004 29 Industries Development					
4859 02 004 29 17 Information Technology					
4859 02 004 29 17 52 Machinery and Equipment	0.0000	780.0000	0.0000	0.0000	
4859 02 004 29 17 Total	0.0000	780.0000	0.0000	0.0000	
4859 02 004 29 Total	0.0000	780.0000	0.0000	0.0000	
4859 02 004 Total	0.0000	780.0000	0.0000	0.0000	
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 17 Information Technology					
4859 02 789 29 17 52 Machinery and Equipment	0.0000	255.0000	0.0000	0.0000	
4859 02 789 29 17 Total	0.0000	255.0000	0.0000	0.0000	
4859 02 789 29 Total	0.0000	255.0000	0.0000	0.0000	
4859 02 789 Total	0.0000	255.0000	0.0000	0.0000	
4859 02 796 Tribal Area sub-plan					
4859 02 796 29 Industries Development					
4859 02 796 29 17 Information Technology					
4859 02 796 29 17 52 Machinery and Equipment	0.0000	465.0000	0.0000	0.0000	
4859 02 796 29 17 Total	0.0000	465.0000	0.0000	0.0000	
4859 02 796 29 Total	0.0000	465.0000	0.0000	0.0000	
4859 02 796 Total	0.0000	465.0000	0.0000	0.0000	
4859 02 Total	0.0000	1500.0000	0.0000	0.0000	
4859 Total	0.0000	1500.0000	0.0000	0.0000	
Venture Capital for IT innovative project	Total	0.0000	1500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1500.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works
4059 80 General
4059 80 051 Construction
4059 80 051 99 Others
4059 80 051 99 81 Subarna Jayanti Tripura Nirman Yojana

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 051 99 81 53 Major works	0.0000	0.0000	0.0000	260.0000	
4059 80 051 99 81 Total	0.0000	0.0000	0.0000	260.0000	
4059 80 051 99 Total	0.0000	0.0000	0.0000	260.0000	
4059 80 051 Total	0.0000	0.0000	0.0000	260.0000	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 789 99 81 53 Major works	0.0000	0.0000	0.0000	85.0000	
4059 80 789 99 81 Total	0.0000	0.0000	0.0000	85.0000	
4059 80 789 99 Total	0.0000	0.0000	0.0000	85.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	85.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	0.0000	0.0000	0.0000	155.0000	
4059 80 796 99 81 Total	0.0000	0.0000	0.0000	155.0000	
4059 80 796 99 Total	0.0000	0.0000	0.0000	155.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	155.0000	
4059 80 Total	0.0000	0.0000	0.0000	500.0000	
4059 Total	0.0000	0.0000	0.0000	500.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000

DBT Management Portal

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 102 Digital India Programme

2852 07 102 29 Industries Development

2852 07 102 29 44 DBT Management Portal

2852 07 102 29 44 50 Other charges 0.0000 0.0000 2.5000 0.0000

2852 07 102 29 44 **Total** 0.0000 0.0000 2.5000 0.00002852 07 102 29 **Total** 0.0000 0.0000 2.5000 0.00002852 07 102 **Total** 0.0000 0.0000 2.5000 0.00002852 07 **Total** 0.0000 0.0000 2.5000 0.00002852 **Total** 0.0000 0.0000 2.5000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
DBT Management Portal	Total	0.0000	0.0000	2.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.5000	0.0000
	Revenue	0.0000	0.0000	2.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for implementation of IT Policy</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 102	Digital India Programme				
2852 07 102 29	Industries Development				
2852 07 102 29 45	Grant for implementation of IT Policy				
2852 07 102 29 45 50	Other charges	0.0000	0.0000	0.0000	52.0000
2852 07 102 29 45	Total	0.0000	0.0000	0.0000	52.0000
2852 07 102 29	Total	0.0000	0.0000	0.0000	52.0000
2852 07 102	Total	0.0000	0.0000	0.0000	52.0000
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 45	Grant for implementation of IT Policy				
2852 07 789 29 45 50	Other charges	0.0000	0.0000	0.0000	17.0000
2852 07 789 29 45	Total	0.0000	0.0000	0.0000	17.0000
2852 07 789 29	Total	0.0000	0.0000	0.0000	17.0000
2852 07 789	Total	0.0000	0.0000	0.0000	17.0000
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 45	Grant for implementation of IT Policy				
2852 07 796 29 45 50	Other charges	0.0000	0.0000	0.0000	31.0000
2852 07 796 29 45	Total	0.0000	0.0000	0.0000	31.0000
2852 07 796 29	Total	0.0000	0.0000	0.0000	31.0000
2852 07 796	Total	0.0000	0.0000	0.0000	31.0000
2852 07	Total	0.0000	0.0000	0.0000	100.0000
2852	Total	0.0000	0.0000	0.0000	100.0000
Grant for implementation of IT Policy	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

Artificial Intelligence

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 004 Research and Development					
4859 02 004 29 Industries Development					
4859 02 004 29 47 Artificial Intelligence					
4859 02 004 29 47 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	260.0000	
4859 02 004 29 47 Total	0.0000	0.0000	0.0000	260.0000	
4859 02 004 29 Total	0.0000	0.0000	0.0000	260.0000	
4859 02 004 Total	0.0000	0.0000	0.0000	260.0000	
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 47 Artificial Intelligence					
4859 02 789 29 47 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	85.0000	
4859 02 789 29 47 Total	0.0000	0.0000	0.0000	85.0000	
4859 02 789 29 Total	0.0000	0.0000	0.0000	85.0000	
4859 02 789 Total	0.0000	0.0000	0.0000	85.0000	
4859 02 796 Tribal Area sub-plan					
4859 02 796 29 Industries Development					
4859 02 796 29 47 Artificial Intelligence					
4859 02 796 29 47 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	155.0000	
4859 02 796 29 47 Total	0.0000	0.0000	0.0000	155.0000	
4859 02 796 29 Total	0.0000	0.0000	0.0000	155.0000	
4859 02 796 Total	0.0000	0.0000	0.0000	155.0000	
4859 02 Total	0.0000	0.0000	0.0000	500.0000	
4859 Total	0.0000	0.0000	0.0000	500.0000	
Artificial Intelligence	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-56	2536.4584	8351.2000	14352.0200	4932.0000
INFORMATION	Charged	0.0000	0.0000	0.0000
TECHNOLOGY - (56)	Voted	2536.4584	8351.2000	4932.0000
	Revenue	2014.7561	5301.2000	3732.0000
	Capital	521.7023	3050.0000	1200.0000

Minorities Welfare

Demand No : 57

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 12	Electricity Charges	0.1115	0.5000	0.6000	0.7000
2225 04 001 33 21	Total	0.1115	0.5000	0.6000	0.7000
2225 04 001 33	Total	0.1115	0.5000	0.6000	0.7000
2225 04 001	Total	0.1115	0.5000	0.6000	0.7000
2225 04	Total	0.1115	0.5000	0.6000	0.7000
2225	Total	0.1115	0.5000	0.6000	0.7000

Electricity Charges	Total	0.1115	0.5000	0.6000	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1115	0.5000	0.6000	0.7000
	Revenue	0.1115	0.5000	0.6000	0.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 277	Education				
2225 04 277 33	Welfare Programme				
2225 04 277 33 21	Minorities Welfare				
2225 04 277 33 21 36	Scholarship / Stipend	705.1590	850.0000	850.0000	850.0000
2225 04 277 33 21	Total	705.1590	850.0000	850.0000	850.0000
2225 04 277 33	Total	705.1590	850.0000	850.0000	850.0000
2225 04 277	Total	705.1590	850.0000	850.0000	850.0000
2225 04	Total	705.1590	850.0000	850.0000	850.0000
2225	Total	705.1590	850.0000	850.0000	850.0000

Scholarship/Stipend	Total	705.1590	850.0000	850.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	705.1590	850.0000	850.0000	850.0000
	Revenue	705.1590	850.0000	850.0000	850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 001 Direction and Administration					
2225 04 001 33 Welfare Programme					
2225 04 001 33 21 Minorities Welfare					
2225 04 001 33 21 27 Minor Works	0.0000	8.0000	8.0000	20.0000	
2225 04 001 33 21 Total	0.0000	8.0000	8.0000	20.0000	
2225 04 001 33 Total	0.0000	8.0000	8.0000	20.0000	
2225 04 001 Total	0.0000	8.0000	8.0000	20.0000	
2225 04 Total	0.0000	8.0000	8.0000	20.0000	
2225 Total	0.0000	8.0000	8.0000	20.0000	
Minor Works	Total	0.0000	8.0000	8.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	8.0000	20.0000
	Revenue	0.0000	8.0000	8.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Wakf Board					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 04 Welfare of Minorities					
2225 04 102 Economic Development					
2225 04 102 99 Others					
2225 04 102 99 20 Grant to Wakf Board					
2225 04 102 99 20 31 Grants-in-Aid	55.0000	60.0000	60.0000	70.0000	
2225 04 102 99 20 Total	55.0000	60.0000	60.0000	70.0000	
2225 04 102 99 Total	55.0000	60.0000	60.0000	70.0000	
2225 04 102 Total	55.0000	60.0000	60.0000	70.0000	
2225 04 Total	55.0000	60.0000	60.0000	70.0000	
2225 Total	55.0000	60.0000	60.0000	70.0000	
Grants to PSUs - Wakf Board	Total	55.0000	60.0000	60.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.0000	60.0000	60.0000	70.0000
	Revenue	55.0000	60.0000	60.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - SCA					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4225 04 Welfare of Minorities					
4225 04 277 Education					
4225 04 277 91 Central Assistance					
4225 04 277 91 04 Special Central Assistance (SCA) - untied					
4225 04 277 91 04 53 Major works	0.0000	7.0000	0.0000	0.0000	
4225 04 277 91 04 Total	0.0000	7.0000	0.0000	0.0000	
4225 04 277 91 Total	0.0000	7.0000	0.0000	0.0000	
4225 04 277 Total	0.0000	7.0000	0.0000	0.0000	
4225 04 Total	0.0000	7.0000	0.0000	0.0000	
4225 Total	0.0000	7.0000	0.0000	0.0000	
CSS - SCA	Total	0.0000	7.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7.0000	0.0000	0.0000

NABARD

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 051 Construction					
4059 80 051 54 National Bank for Agriculture and Rural Development (NABARD)					
4059 80 051 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4059 80 051 54 36 53 Major works	201.5854	1.0000	792.0000	30.0000	
4059 80 051 54 36 Total	201.5854	1.0000	792.0000	30.0000	
4059 80 051 54 Total	201.5854	1.0000	792.0000	30.0000	
4059 80 051 Total	201.5854	1.0000	792.0000	30.0000	
4059 80 Total	201.5854	1.0000	792.0000	30.0000	
4059 Total	201.5854	1.0000	792.0000	30.0000	
NABARD	Total	201.5854	1.0000	792.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	201.5854	1.0000	792.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	201.5854	1.0000	792.0000	30.0000

Haj Committee

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 04 102 Economic Development					
2225 04 102 05 Establishment					
2225 04 102 05 54 Haj Committee					
2225 04 102 05 54 31 Grants-in-Aid	35.0000	40.0000	40.0000	50.0000	
2225 04 102 05 54 Total	35.0000	40.0000	40.0000	50.0000	
2225 04 102 05 Total	35.0000	40.0000	40.0000	50.0000	
2225 04 102 Total	35.0000	40.0000	40.0000	50.0000	
2225 04 Total	35.0000	40.0000	40.0000	50.0000	
2225 Total	35.0000	40.0000	40.0000	50.0000	
Haj Committee	Total	35.0000	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0000	40.0000	40.0000	50.0000
	Revenue	35.0000	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 277	Education				
2225 04 277 91	Central Assistance				
2225 04 277 91 59	Multi Sectoral Development Programme for Minorities				
2225 04 277 91 59 31	Grants-in-Aid	0.0000	250.0000	250.0000	300.0000
2225 04 277 91 59	Total	0.0000	250.0000	250.0000	300.0000
2225 04 277 91	Total	0.0000	250.0000	250.0000	300.0000
2225 04 277	Total	0.0000	250.0000	250.0000	300.0000
2225 04 283	Housing				
2225 04 283 91	Central Assistance				
2225 04 283 91 59	Multi Sectoral Development Programme for Minorities				
2225 04 283 91 59 31	Grants-in-Aid	0.0000	100.0000	100.0000	150.0000
2225 04 283 91 59	Total	0.0000	100.0000	100.0000	150.0000
2225 04 283 91	Total	0.0000	100.0000	100.0000	150.0000
2225 04 283	Total	0.0000	100.0000	100.0000	150.0000
2225 04	Total	0.0000	350.0000	350.0000	450.0000
2225	Total	0.0000	350.0000	350.0000	450.0000
4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 102	Rural Water Supply				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4215 01 102 91 Central Assistance					
4215 01 102 91 59 Multi Sectoral Development Programme for Minorities					
4215 01 102 91 59 53 Major works	21.0007	0.0000	0.0000	0.0000	
4215 01 102 91 59 57 Grants for Creation of Capital Assets	0.0000	350.0000	350.0000	500.0000	
4215 01 102 91 59 Total	21.0007	350.0000	350.0000	500.0000	
4215 01 102 91 Total	21.0007	350.0000	350.0000	500.0000	
4215 01 102 Total	21.0007	350.0000	350.0000	500.0000	
4215 01 Total	21.0007	350.0000	350.0000	500.0000	
4215 Total	21.0007	350.0000	350.0000	500.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 04 Welfare of Minorities					
4225 04 277 Education					
4225 04 277 91 Central Assistance					
4225 04 277 91 59 Multi Sectoral Development Programme for Minorities					
4225 04 277 91 59 53 Major works	581.5840	0.0000	0.0000	0.0000	
4225 04 277 91 59 57 Grants for Creation of Capital Assets	543.1900	4400.0000	4400.0000	4500.0000	
4225 04 277 91 59 Total	1124.7740	4400.0000	4400.0000	4500.0000	
4225 04 277 91 Total	1124.7740	4400.0000	4400.0000	4500.0000	
4225 04 277 Total	1124.7740	4400.0000	4400.0000	4500.0000	
4225 04 282 Health					
4225 04 282 91 Central Assistance					
4225 04 282 91 59 Multi Sectoral Development Programme for Minorities					
4225 04 282 91 59 53 Major works	3.3807	0.0000	0.0000	0.0000	
4225 04 282 91 59 57 Grants for Creation of Capital Assets	0.0000	400.0000	400.0000	550.0000	
4225 04 282 91 59 Total	3.3807	400.0000	400.0000	550.0000	
4225 04 282 91 Total	3.3807	400.0000	400.0000	550.0000	
4225 04 282 Total	3.3807	400.0000	400.0000	550.0000	
4225 04 Total	1128.1546	4800.0000	4800.0000	5050.0000	
4225 Total	1128.1546	4800.0000	4800.0000	5050.0000	
CSS - Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)	Total	1149.1554	5500.0000	5500.0000	6000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1149.1554	5500.0000	5500.0000	6000.0000
	Revenue	0.0000	350.0000	350.0000	450.0000
	Capital	1149.1554	5150.0000	5150.0000	5550.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
State Share / Contribution of CSS				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04 Welfare of Minorities				
2225 04 277 Education				
2225 04 277 90 State Share for Central Assistance				
2225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities				
2225 04 277 90 59 31 Grants-in-Aid	0.0000	62.5000	62.5000	65.0000
2225 04 277 90 59 Total	0.0000	62.5000	62.5000	65.0000
2225 04 277 90 Total	0.0000	62.5000	62.5000	65.0000
2225 04 277 Total	0.0000	62.5000	62.5000	65.0000
2225 04 283 Housing				
2225 04 283 90 State Share for Central Assistance				
2225 04 283 90 59 State Share of Multi Sectoral Development Programme for Minorities				
2225 04 283 90 59 31 Grants-in-Aid	0.6308	6.2500	6.2500	7.0000
2225 04 283 90 59 Total	0.6308	6.2500	6.2500	7.0000
2225 04 283 90 Total	0.6308	6.2500	6.2500	7.0000
2225 04 283 Total	0.6308	6.2500	6.2500	7.0000
2225 04 Total	0.6308	68.7500	68.7500	72.0000
2225 Total	0.6308	68.7500	68.7500	72.0000
4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 102 Rural Water Supply				
4215 01 102 90 State Share for Central Assistance				
4215 01 102 90 59 State Share of Multi Sectoral Development Programme for Minorities				
4215 01 102 90 59 53 Major works	2.0824	0.0000	0.0000	0.0000
4215 01 102 90 59 57 Grants for Creation of Capital Assets	0.0000	62.5000	62.5000	100.0000
4215 01 102 90 59 Total	2.0824	62.5000	62.5000	100.0000
4215 01 102 90 Total	2.0824	62.5000	62.5000	100.0000
4215 01 102 Total	2.0824	62.5000	62.5000	100.0000
4215 01 Total	2.0824	62.5000	62.5000	100.0000
4215 Total	2.0824	62.5000	62.5000	100.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 04 Welfare of Minorities				
4225 04 277 Education				
4225 04 277 90 State Share for Central Assistance				
4225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4225 04 277 90 59 53 Major works	76.5050	0.0000	0.0000	0.0000	
4225 04 277 90 59 57 Grants for Creation of Capital Assets	72.8545	306.2500	306.2500	328.0000	
4225 04 277 90 59 Total	149.3595	306.2500	306.2500	328.0000	
4225 04 277 90 Total	149.3595	306.2500	306.2500	328.0000	
4225 04 277 Total	149.3595	306.2500	306.2500	328.0000	
4225 04 282 Health					
4225 04 282 90 State Share for Central Assistance					
4225 04 282 90 59 State Share of Multi Sectoral Development Programme for Minorities					
4225 04 282 90 59 53 Major works	2.3389	0.0000	0.0000	0.0000	
4225 04 282 90 59 57 Grants for Creation of Capital Assets	0.0000	62.5000	62.5000	100.0000	
4225 04 282 90 59 Total	2.3389	62.5000	62.5000	100.0000	
4225 04 282 90 Total	2.3389	62.5000	62.5000	100.0000	
4225 04 282 Total	2.3389	62.5000	62.5000	100.0000	
4225 04 Total	151.6984	368.7500	368.7500	428.0000	
4225 Total	151.6984	368.7500	368.7500	428.0000	
State Share / Contribution of CSS	Total	154.4115	500.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154.4115	500.0000	500.0000	600.0000
	Revenue	0.6308	68.7500	68.7500	72.0000
	Capital	153.7807	431.2500	431.2500	528.0000

Grants to Settlement of Minority Families

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

2225 04 Welfare of Minorities

2225 04 102 Economic Development

2225 04 102 33 Welfare Programme

2225 04 102 33 21 Minorities Welfare

2225 04 102 33 21 31 Grants-in-Aid 36.0000 1.0000 0.0000 0.0000

2225 04 102 33 21 Total 36.0000 1.0000 0.0000 0.0000

2225 04 102 33 Total 36.0000 1.0000 0.0000 0.0000

2225 04 102 Total 36.0000 1.0000 0.0000 0.0000

2225 04 Total 36.0000 1.0000 0.0000 0.0000

2225 Total 36.0000 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Grants to Settlement of Minority Families	Total	36.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.0000	1.0000	0.0000	0.0000
	Revenue	36.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 03	Overtime Allowance	0.0246	0.0500	0.0500	0.0500
2225 04 001 33 21 11	Travel Expenses	0.7332	0.5000	0.5000	0.5000
2225 04 001 33 21 13	Office Expenses	5.4594	8.0000	8.0000	8.7500
2225 04 001 33 21 18	Cost of fuel etc and maintenance cost of vehicles	1.2343	1.3000	1.3000	1.4000
2225 04 001 33 21 19	Hiring charges of private vehicles	2.7966	3.5000	3.5000	4.0000
2225 04 001 33 21 20	Other Administrative Expenses	2.2096	7.5000	7.5000	2.0000
2225 04 001 33 21 21	Supplies and Materials	1.6300	1.0000	1.0000	2.0000
2225 04 001 33 21	Total	14.0877	21.8500	21.8500	18.7000
2225 04 001 33	Total	14.0877	21.8500	21.8500	18.7000
2225 04 001	Total	14.0877	21.8500	21.8500	18.7000
2225 04 102	Economic Development				
2225 04 102 33	Welfare Programme				
2225 04 102 33 26	Nucleus Budget				
2225 04 102 33 26 31	Grants-in-Aid	13.9180	18.0000	18.0000	20.0000
2225 04 102 33 26	Total	13.9180	18.0000	18.0000	20.0000
2225 04 102 33	Total	13.9180	18.0000	18.0000	20.0000
2225 04 102	Total	13.9180	18.0000	18.0000	20.0000
2225 04 277	Education				
2225 04 277 33	Welfare Programme				
2225 04 277 33 21	Minorities Welfare				
2225 04 277 33 21 28	Professional Services	0.0545	0.1000	0.1000	0.8000
2225 04 277 33 21 31	Grants-in-Aid	0.0000	0.0500	0.0500	0.5000
2225 04 277 33 21	Total	0.0545	0.1500	0.1500	1.3000
2225 04 277 33	Total	0.0545	0.1500	0.1500	1.3000
2225 04 277	Total	0.0545	0.1500	0.1500	1.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2225 04 Total	28.0602	40.0000	40.0000	40.0000
2225 Total	28.0602	40.0000	40.0000	40.0000
Others				
Total	28.0602	40.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	28.0602	40.0000	40.0000	40.0000
Revenue	28.0602	40.0000	40.0000	40.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

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

2225 04 Welfare of Minorities

2225 04 001 Direction and Administration

2225 04 001 33 Welfare Programme

2225 04 001 33 21 Minorities Welfare

2225 04 001 33 21 01 Salaries 79.5724 97.0000 95.0000 109.0000

2225 04 001 33 21 **Total** 79.5724 97.0000 95.0000 109.0000

2225 04 001 33 **Total** 79.5724 97.0000 95.0000 109.0000

2225 04 001 **Total** 79.5724 97.0000 95.0000 109.0000

2225 04 **Total** 79.5724 97.0000 95.0000 109.0000

2225 **Total** 79.5724 97.0000 95.0000 109.0000

Salaries **Total** 79.5724 97.0000 95.0000 109.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 79.5724 97.0000 95.0000 109.0000

Revenue 79.5724 97.0000 95.0000 109.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - Minority Development Corporation

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

4225 04 Welfare of Minorities

4225 04 102 Economic Development

4225 04 102 23 Corporations / PSUs / Boards

4225 04 102 23 16 Minority Development Corporation

4225 04 102 23 16 54 Investments 15.0000 17.0000 17.0000 20.0000

4225 04 102 23 16 **Total** 15.0000 17.0000 17.0000 20.0000

4225 04 102 23 **Total** 15.0000 17.0000 17.0000 20.0000

4225 04 102 **Total** 15.0000 17.0000 17.0000 20.0000

4225 04 **Total** 15.0000 17.0000 17.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4225 Total	15.0000	17.0000	17.0000	20.0000	
Grants to PSUs - Minority Development Corporation	Total	15.0000	17.0000	17.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	17.0000	17.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	17.0000	17.0000	20.0000
<u>Development and Protection of WAKF Properties</u>					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 200 <i>Other programmes</i>					
2235 02 200 99 <i>Others</i>					
2235 02 200 99 20 <i>Grant to Wakf Board</i>					
2235 02 200 99 20 31 <i>Grants-in-Aid</i>	50.0000	60.0000	60.0000	60.0000	
2235 02 200 99 20 Total	50.0000	60.0000	60.0000	60.0000	
2235 02 200 99 Total	50.0000	60.0000	60.0000	60.0000	
2235 02 200 Total	50.0000	60.0000	60.0000	60.0000	
2235 02 Total	50.0000	60.0000	60.0000	60.0000	
2235 Total	50.0000	60.0000	60.0000	60.0000	
Development and Protection of WAKF Properties	Total	50.0000	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	60.0000	60.0000	60.0000
	Revenue	50.0000	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2225 <i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>					
2225 04 <i>Welfare of Minorities</i>					
2225 04 001 <i>Direction and Administration</i>					
2225 04 001 33 <i>Welfare Programme</i>					
2225 04 001 33 21 <i>Minorities Welfare</i>					
2225 04 001 33 21 07 <i>Medical Reimbursement</i>	0.0821	1.0000	1.0000	1.0000	
2225 04 001 33 21 Total	0.0821	1.0000	1.0000	1.0000	
2225 04 001 33 Total	0.0821	1.0000	1.0000	1.0000	
2225 04 001 Total	0.0821	1.0000	1.0000	1.0000	
2225 04 Total	0.0821	1.0000	1.0000	1.0000	
2225 Total	0.0821	1.0000	1.0000	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical					
Re-imbusement	Total	0.0821	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0821	1.0000	1.0000	1.0000
	Revenue	0.0821	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 001	Direction and Administration				
2225 04 001 33	Welfare Programme				
2225 04 001 33 21	Minorities Welfare				
2225 04 001 33 21 29	Outsourcing of Services				
		0.0000	1.6000	1.6000	1.6000
2225 04 001 33 21	Total	0.0000	1.6000	1.6000	1.6000
2225 04 001 33	Total	0.0000	1.6000	1.6000	1.6000
2225 04 001	Total	0.0000	1.6000	1.6000	1.6000
2225 04	Total	0.0000	1.6000	1.6000	1.6000
2225	Total	0.0000	1.6000	1.6000	1.6000
Outsourcing of Services	Total	0.0000	1.6000	1.6000	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.6000	1.6000	1.6000
	Revenue	0.0000	1.6000	1.6000	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvention (Atmanirbhar Tripura)</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 04	Welfare of Minorities				
2225 04 104	Subsidy for Special Operation				
2225 04 104 72	Public Distribution System				
2225 04 104 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 04 104 72 11 33	Subsidies				
		0.0000	100.0000	0.0000	50.0000
2225 04 104 72 11	Total	0.0000	100.0000	0.0000	50.0000
2225 04 104 72	Total	0.0000	100.0000	0.0000	50.0000
2225 04 104	Total	0.0000	100.0000	0.0000	50.0000
2225 04	Total	0.0000	100.0000	0.0000	50.0000
2225	Total	0.0000	100.0000	0.0000	50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Interest Subvension (Atmanirbhar Tripura)	Total	0.0000	100.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	50.0000
	Revenue	0.0000	100.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 21	Special Assistance - Capital				
4059 80 051 25 21 53	Major works	0.0000	351.2400	0.0000	1.0000
4059 80 051 25 21	Total	0.0000	351.2400	0.0000	1.0000
4059 80 051 25	Total	0.0000	351.2400	0.0000	1.0000
4059 80 051	Total	0.0000	351.2400	0.0000	1.0000
4059 80	Total	0.0000	351.2400	0.0000	1.0000
4059	Total	0.0000	351.2400	0.0000	1.0000
Special Assistance- Capital	Total	0.0000	351.2400	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	351.2400	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	351.2400	0.0000	1.0000
Grand Total:- Demand:-57					
		2509.1376	7635.3400	7965.2000	7903.3000
MINORITIES WELFARE - (57)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2509.1376	7635.3400	7965.2000	7903.3000
	Revenue	989.6160	1677.8500	1574.9500	1774.3000
	Capital	1519.5215	5957.4900	6390.2500	6129.0000

**Home (FSL, PAC, Prosecution,
Coordination Cell)**

Demand No : 58

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 02 Wages	10.4921	14.4000	13.5000	18.6000
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2055 00 001 05 71 Total	10.4921	14.4000	13.5000	18.6000
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2055 00 001 05 Total	10.4921	14.4000	13.5000	18.6000
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2055 00 001 Total	10.4921	14.4000	13.5000	18.6000
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2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 02 Wages	0.6346	1.0000	0.9000	1.5600
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2055 00 101 05 70 Total	0.6346	1.0000	0.9000	1.5600
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2055 00 101 05 Total	0.6346	1.0000	0.9000	1.5600
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2055 00 101 Total	0.6346	1.0000	0.9000	1.5600
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2055 00 Total	11.1267	15.4000	14.4000	20.1600
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2055 Total	11.1267	15.4000	14.4000	20.1600
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Wages	Total				
		11.1267	15.4000	14.4000	20.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1267	15.4000	14.4000	20.1600
	Revenue	11.1267	15.4000	14.4000	20.1600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 12 Electricity Charges	2.5149	2.6000	6.1000	4.3000
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2055 00 001 05 71 Total	2.5149	2.6000	6.1000	4.3000
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2055 00 001 05 Total	2.5149	2.6000	6.1000	4.3000
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2055 00 001 Total	2.5149	2.6000	6.1000	4.3000
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2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 12 Electricity Charges	0.2697	0.3000	0.6000	0.6000
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2055 00 101 05 70 Total	0.2697	0.3000	0.6000	0.6000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2055 00 101 05 Total	0.2697	0.3000	0.6000	0.6000	
2055 00 101 Total	0.2697	0.3000	0.6000	0.6000	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 12 Electricity Charges	3.9342	4.6000	13.8000	5.6000	
2055 00 116 08 07 Total	3.9342	4.6000	13.8000	5.6000	
2055 00 116 08 Total	3.9342	4.6000	13.8000	5.6000	
2055 00 116 Total	3.9342	4.6000	13.8000	5.6000	
2055 00 Total	6.7188	7.5000	20.5000	10.5000	
2055 Total	6.7188	7.5000	20.5000	10.5000	
Electricity Charges	Total	6.7188	7.5000	20.5000	10.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7188	7.5000	20.5000	10.5000
	Revenue	6.7188	7.5000	20.5000	10.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4055 Capital Outlay on Police					
4055 00					
4055 00 800 Other expenditure					
4055 00 800 08 Police					
4055 00 800 08 07 Forensic Science Laboratory					
4055 00 800 08 07 53 Major works	0.0000	0.0000	14.0000	0.0000	
4055 00 800 08 07 Total	0.0000	0.0000	14.0000	0.0000	
4055 00 800 08 Total	0.0000	0.0000	14.0000	0.0000	
4055 00 800 Total	0.0000	0.0000	14.0000	0.0000	
4055 00 Total	0.0000	0.0000	14.0000	0.0000	
4055 Total	0.0000	0.0000	14.0000	0.0000	
Major Works	Total	0.0000	0.0000	14.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	14.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	14.0000	0.0000
Minor Works					
2055 Police					
2055 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 27 Minor Works	0.0000	0.0000	0.0000	0.5000	
2055 00 001 05 71 Total	0.0000	0.0000	0.0000	0.5000	
2055 00 001 05 Total	0.0000	0.0000	0.0000	0.5000	
2055 00 001 Total	0.0000	0.0000	0.0000	0.5000	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 27 Minor Works	2.9756	3.0000	3.5000	18.5000	
2055 00 116 08 07 Total	2.9756	3.0000	3.5000	18.5000	
2055 00 116 08 Total	2.9756	3.0000	3.5000	18.5000	
2055 00 116 Total	2.9756	3.0000	3.5000	18.5000	
2055 00 Total	2.9756	3.0000	3.5000	19.0000	
2055 Total	2.9756	3.0000	3.5000	19.0000	
Minor Works	Total	2.9756	3.0000	3.5000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9756	3.0000	3.5000	19.0000
	Revenue	2.9756	3.0000	3.5000	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2053 District Administration					
2053 00					
2053 00 094 Other Establishments					
2053 00 094 98 Administration					
2053 00 094 98 63 Emergency Expenditure for District Administration					
2053 00 094 98 63 19 Hiring charges of private vehicles	0.0000	4.0000	4.0000	1.0000	
2053 00 094 98 63 31 Grants-in-Aid	0.3500	1.0000	1.0000	4.0000	
2053 00 094 98 63 Total	0.3500	5.0000	5.0000	5.0000	
2053 00 094 98 Total	0.3500	5.0000	5.0000	5.0000	
2053 00 094 Total	0.3500	5.0000	5.0000	5.0000	
2053 00 Total	0.3500	5.0000	5.0000	5.0000	
2053 Total	0.3500	5.0000	5.0000	5.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Others	Total	0.3500	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3500	5.0000	5.0000	5.0000
	Revenue	0.3500	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2055 Police

2055 00

2055 00 001 Direction and Administration

2055 00 001 05 Establishment

2055 00 001 05 71 State Police Accountability Commission

2055 00 001 05 71 01 Salaries 118.8409 142.6000 149.8000 180.1400

2055 00 001 05 71 **Total** 118.8409 142.6000 149.8000 180.14002055 00 001 05 **Total** 118.8409 142.6000 149.8000 180.14002055 00 001 **Total** 118.8409 142.6000 149.8000 180.1400

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 01 Salaries 20.9763 33.0000 38.0000 36.1000

2055 00 101 05 70 **Total** 20.9763 33.0000 38.0000 36.10002055 00 101 05 **Total** 20.9763 33.0000 38.0000 36.10002055 00 101 **Total** 20.9763 33.0000 38.0000 36.1000

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 01 Salaries 218.1902 260.0000 264.8000 300.6000

2055 00 116 08 07 **Total** 218.1902 260.0000 264.8000 300.60002055 00 116 08 **Total** 218.1902 260.0000 264.8000 300.60002055 00 116 **Total** 218.1902 260.0000 264.8000 300.60002055 00 **Total** 358.0074 435.6000 452.6000 516.84002055 **Total** 358.0074 435.6000 452.6000 516.8400**Salaries** **Total** 358.0074 435.6000 452.6000 516.8400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 358.0074 435.6000 452.6000 516.8400

Revenue 358.0074 435.6000 452.6000 516.8400

Capital 0.0000 0.0000 0.0000 0.0000

Security Related Expenditure

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2053 District Administration					
2053 00					
2053 00 094 Other Establishments					
2053 00 094 09 Security Related Expenditure					
2053 00 094 09 03 District Administration					
2053 00 094 09 03 31 Grants-in-Aid	62.7600	150.0000	103.0000	150.0000	
2053 00 094 09 03 Total	62.7600	150.0000	103.0000	150.0000	
2053 00 094 09 Total	62.7600	150.0000	103.0000	150.0000	
2053 00 094 Total	62.7600	150.0000	103.0000	150.0000	
2053 00 Total	62.7600	150.0000	103.0000	150.0000	
2053 Total	62.7600	150.0000	103.0000	150.0000	
Security Related Expenditure	Total	62.7600	150.0000	103.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	62.7600	150.0000	103.0000	150.0000
	Revenue	62.7600	150.0000	103.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Co-ordination Cell</u>					
2052 Secretariat-General Services					
2052 00					
2052 00 090 Secretariat					
2052 00 090 05 Establishment					
2052 00 090 05 11 Co-ordination Cell					
2052 00 090 05 11 13 Office Expenses	5.9640	6.5000	6.5000	8.0000	
2052 00 090 05 11 Total	5.9640	6.5000	6.5000	8.0000	
2052 00 090 05 Total	5.9640	6.5000	6.5000	8.0000	
2052 00 090 Total	5.9640	6.5000	6.5000	8.0000	
2052 00 Total	5.9640	6.5000	6.5000	8.0000	
2052 Total	5.9640	6.5000	6.5000	8.0000	
Co-ordination Cell	Total	5.9640	6.5000	6.5000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9640	6.5000	6.5000	8.0000
	Revenue	5.9640	6.5000	6.5000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Police Accountability Commission

2055 Police				
2055 00				
2055 00 001 Direction and Administration				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 11 Travel Expenses	0.1559	0.2000	0.2000	0.1500	
2055 00 001 05 71 13 Office Expenses	6.2789	8.6000	8.4500	8.1400	
2055 00 001 05 71 14 Rents, Rates and Taxes	0.3072	0.3500	0.3500	0.3500	
2055 00 001 05 71 16 Publications	1.5976	2.0000	2.0000	2.8000	
2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles	0.2461	1.1500	1.1500	1.1000	
2055 00 001 05 71 19 Hiring charges of private vehicles	9.3997	12.0000	15.0000	21.0000	
2055 00 001 05 71 20 Other Administrative Expenses	0.2000	4.0000	4.0000	4.0000	
2055 00 001 05 71 21 Supplies and Materials	0.0000	2.2500	2.2500	2.2500	
2055 00 001 05 71 26 Advertising and Publicity	0.0000	6.0000	5.6500	5.7600	
2055 00 001 05 71 27 Minor Works	0.0000	0.0000	0.5000	0.0000	
2055 00 001 05 71 28 Professional Services	0.0000	0.2000	0.2000	0.2000	
2055 00 001 05 71 50 Other charges	0.0825	0.2500	0.2500	0.2500	
2055 00 001 05 71 Total	18.2679	37.0000	40.0000	46.0000	
2055 00 001 05 Total	18.2679	37.0000	40.0000	46.0000	
2055 00 001 Total	18.2679	37.0000	40.0000	46.0000	
2055 00 Total	18.2679	37.0000	40.0000	46.0000	
2055 Total	18.2679	37.0000	40.0000	46.0000	
State Police Accountability Commission	Total	18.2679	37.0000	40.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.2679	37.0000	40.0000	46.0000
	Revenue	18.2679	37.0000	40.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Directorate of Prosecution

2055 Police

2055 00

2055 00 101 Criminal Investigation and Vigilance

2055 00 101 05 Establishment

2055 00 101 05 70 Directorate of Prosecution

2055 00 101 05 70 11 Travel Expenses 0.0000 0.0300 0.4700 0.0300

2055 00 101 05 70 13 Office Expenses 0.4249 1.0000 1.0000 1.0000

2055 00 101 05 70 19 Hiring charges of private vehicles 0.0000 0.1800 0.1800 0.1800

2055 00 101 05 70 20 Other Administrative Expenses 0.0000 0.2000 0.2000 0.2000

2055 00 101 05 70 21 Supplies and Materials 0.0000 0.0900 0.0900 0.0900

2055 00 101 05 70 **Total** 0.4249 1.5000 1.9400 1.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2055 00 101 05 Total	0.4249	1.5000	1.9400	1.5000	
2055 00 101 Total	0.4249	1.5000	1.9400	1.5000	
2055 00 Total	0.4249	1.5000	1.9400	1.5000	
2055 Total	0.4249	1.5000	1.9400	1.5000	
Directorate of Prosecution	Total	0.4249	1.5000	1.9400	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4249	1.5000	1.9400	1.5000
	Revenue	0.4249	1.5000	1.9400	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Forensic Science Laboratory

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 11	Travel Expenses	0.1729	2.0000	2.0000	2.0000
2055 00 116 08 07 13	Office Expenses	11.9984	15.0000	15.0000	16.0000
2055 00 116 08 07 16	Publications	2.3585	2.4000	2.4000	2.5000
2055 00 116 08 07 18	Cost of fuel etc and maintenance cost of vehicles	7.9903	10.0000	10.0000	10.0000
2055 00 116 08 07 21	Supplies and Materials	5.6289	6.6000	6.6000	8.0000
2055 00 116 08 07 30	Other Contractual Services	0.0000	0.1000	0.1000	0.0500

2055 00 116 08 07	Total	28.1490	36.1000	36.1000	38.5500
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2055 00 116 08	Total	28.1490	36.1000	36.1000	38.5500
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2055 00 116	Total	28.1490	36.1000	36.1000	38.5500
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2055 00	Total	28.1490	36.1000	36.1000	38.5500
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2055	Total	28.1490	36.1000	36.1000	38.5500
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4055 Capital Outlay on Police

4055 00

4055 00 800 Other expenditure

4055 00 800 08 Police

4055 00 800 08 07 Forensic Science Laboratory

4055 00 800 08 07 52	Machinery and Equipment	48.0768	20.0000	20.0000	31.4500
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4055 00 800 08 07	Total	48.0768	20.0000	20.0000	31.4500
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4055 00 800 08	Total	48.0768	20.0000	20.0000	31.4500
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4055 00 800	Total	48.0768	20.0000	20.0000	31.4500
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4055 00 Total	48.0768	20.0000	20.0000	31.4500	
4055 Total	48.0768	20.0000	20.0000	31.4500	
Forensic Science Laboratory	Total	76.2258	56.1000	56.1000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.2258	56.1000	56.1000	70.0000
	Revenue	28.1490	36.1000	36.1000	38.5500
	Capital	48.0768	20.0000	20.0000	31.4500
<u>Medical Re-imburement</u>					
2055 <i>Police</i>					
2055 00					
2055 00 001 Direction and Administration					
2055 00 001 05 Establishment					
2055 00 001 05 71 State Police Accountability Commission					
2055 00 001 05 71 07 Medical Reimbursement	0.9992	1.2200	1.2200	1.2200	
2055 00 001 05 71 Total	0.9992	1.2200	1.2200	1.2200	
2055 00 001 05 Total	0.9992	1.2200	1.2200	1.2200	
2055 00 001 Total	0.9992	1.2200	1.2200	1.2200	
2055 00 101 Criminal Investigation and Vigilance					
2055 00 101 05 Establishment					
2055 00 101 05 70 Directorate of Prosecution					
2055 00 101 05 70 07 Medical Reimbursement	0.0000	0.2800	0.2800	0.2800	
2055 00 101 05 70 Total	0.0000	0.2800	0.2800	0.2800	
2055 00 101 05 Total	0.0000	0.2800	0.2800	0.2800	
2055 00 101 Total	0.0000	0.2800	0.2800	0.2800	
2055 00 116 Forensic Science					
2055 00 116 08 Police					
2055 00 116 08 07 Forensic Science Laboratory					
2055 00 116 08 07 07 Medical Reimbursement	0.2847	0.5000	0.5000	0.5000	
2055 00 116 08 07 Total	0.2847	0.5000	0.5000	0.5000	
2055 00 116 08 Total	0.2847	0.5000	0.5000	0.5000	
2055 00 116 Total	0.2847	0.5000	0.5000	0.5000	
2055 00 Total	1.2840	2.0000	2.0000	2.0000	
2055 Total	1.2840	2.0000	2.0000	2.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24		
Medical	Total	1.2840	2.0000	2.0000	2.0000	
Re-imbusement	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	1.2840	2.0000	2.0000	2.0000	
	Revenue	1.2840	2.0000	2.0000	2.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</u>						
2055	Police					
2055	00					
2055	00 116	Forensic Science				
2055	00 116 88	C.S.Scheme-III				
2055	00 116 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2055	00 116 88 99 31	Grants-in-Aid	9.0937	25.6400	17.2000	37.0000
2055	00 116 88 99	Total	9.0937	25.6400	17.2000	37.0000
2055	00 116 88	Total	9.0937	25.6400	17.2000	37.0000
2055	00 116	Total	9.0937	25.6400	17.2000	37.0000
2055	00	Total	9.0937	25.6400	17.2000	37.0000
2055	Total		9.0937	25.6400	17.2000	37.0000
4055	Capital Outlay on Police					
4055	00					
4055	00 216	Other Police Organisation				
4055	00 216 88	C.S.Scheme-III				
4055	00 216 88 99	Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
4055	00 216 88 99 52	Machinery and Equipment	24.3579	16.3600	0.8000	0.0000
4055	00 216 88 99	Total	24.3579	16.3600	0.8000	0.0000
4055	00 216 88	Total	24.3579	16.3600	0.8000	0.0000
4055	00 216	Total	24.3579	16.3600	0.8000	0.0000
4055	00	Total	24.3579	16.3600	0.8000	0.0000
4055	Total		24.3579	16.3600	0.8000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	33.4516	42.0000	18.0000	37.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	33.4516	42.0000	18.0000	37.0000	
	Revenue	9.0937	25.6400	17.2000	37.0000	
	Capital	24.3579	16.3600	0.8000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Outsourcing of Services

2055 Police

2055 00

2055 00 116 Forensic Science

2055 00 116 08 Police

2055 00 116 08 07 Forensic Science Laboratory

2055 00 116 08 07 29 Outsourcing of Services 0.0000 17.4000 17.4000 18.0000

2055 00 116 08 07 **Total** 0.0000 17.4000 17.4000 18.00002055 00 116 08 **Total** 0.0000 17.4000 17.4000 18.00002055 00 116 **Total** 0.0000 17.4000 17.4000 18.00002055 00 **Total** 0.0000 17.4000 17.4000 18.00002055 **Total** 0.0000 17.4000 17.4000 18.0000**Outsourcing of Services** **Total** 0.0000 17.4000 17.4000 18.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 17.4000 17.4000 18.0000

Revenue 0.0000 17.4000 17.4000 18.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Assistance to Civilian Victims/ Family of Victims of Terrorist etc.

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 200 Other Programmes

2235 60 200 87 C.S. Scheme - II

2235 60 200 87 70 Assistance to Civilian Victims/Family of Victims
of Terrorist etc./Compensation

2235 60 200 87 70 31 Grants-in-Aid 67.9920 10.0000 0.0000 5.0000

2235 60 200 87 70 **Total** 67.9920 10.0000 0.0000 5.00002235 60 200 87 **Total** 67.9920 10.0000 0.0000 5.00002235 60 200 **Total** 67.9920 10.0000 0.0000 5.00002235 60 **Total** 67.9920 10.0000 0.0000 5.00002235 **Total** 67.9920 10.0000 0.0000 5.0000**CSS - Assistance to** **Total** 67.9920 10.0000 0.0000 5.0000**Civilian Victims/ Family
of Victims of Terrorist
etc.**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 67.9920 10.0000 0.0000 5.0000

Revenue 67.9920 10.0000 0.0000 5.0000

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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-58	645.5488	789.0000	754.9400	909.0000
HOME (FSL, PAC, PROSECUTION, COORDINATION CELL) - (58)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	645.5488	789.0000	754.9400	909.0000
Revenue	573.1140	752.6400	720.1400	877.5500
Capital	72.4347	36.3600	34.8000	31.4500

Tourism

Demand No : 59

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 02	Wages	0.4930	1.1000	1.1000	1.5400
3452 80 001 98 17	Total	0.4930	1.1000	1.1000	1.5400
3452 80 001 98	Total	0.4930	1.1000	1.1000	1.5400
3452 80 001	Total	0.4930	1.1000	1.1000	1.5400
3452 80	Total	0.4930	1.1000	1.1000	1.5400
3452	Total	0.4930	1.1000	1.1000	1.5400

Wages	Total	0.4930	1.1000	1.1000	1.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4930	1.1000	1.1000	1.5400
	Revenue	0.4930	1.1000	1.1000	1.5400
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

3452	Tourism				
3452 80	General				
3452 80 001	Direction and Administration				
3452 80 001 98	Administration				
3452 80 001 98 17	I.C.A.T.				
3452 80 001 98 17 12	Electricity Charges	1.1854	2.0000	2.0000	5.0000
3452 80 001 98 17	Total	1.1854	2.0000	2.0000	5.0000
3452 80 001 98	Total	1.1854	2.0000	2.0000	5.0000
3452 80 001	Total	1.1854	2.0000	2.0000	5.0000
3452 80	Total	1.1854	2.0000	2.0000	5.0000
3452	Total	1.1854	2.0000	2.0000	5.0000

Electricity Charges	Total	1.1854	2.0000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1854	2.0000	2.0000	5.0000
	Revenue	1.1854	2.0000	2.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

3452	Tourism				
3452 01	Tourist Infrastructure				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3452 01 101 Tourist Centre					
3452 01 101 21 Tourism and Publicity					
3452 01 101 21 11 Infrastructural Facilities					
3452 01 101 21 11 27 Minor Works	26.7073	33.0000	37.0000	156.0000	
Total	26.7073	33.0000	37.0000	156.0000	
Total	26.7073	33.0000	37.0000	156.0000	
3452 01 101 Total	26.7073	33.0000	37.0000	156.0000	
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 21 Tourism and Publicity					
3452 01 789 21 11 Infrastructural Facilities					
3452 01 789 21 11 27 Minor Works	25.8879	77.0000	148.0000	51.0000	
Total	25.8879	77.0000	148.0000	51.0000	
Total	25.8879	77.0000	148.0000	51.0000	
3452 01 789 Total	25.8879	77.0000	148.0000	51.0000	
3452 01 796 Tribal Area sub-plan					
3452 01 796 21 Tourism and Publicity					
3452 01 796 21 11 Infrastructural Facilities					
3452 01 796 21 11 27 Minor Works	0.0000	110.0000	185.0000	93.0000	
Total	0.0000	110.0000	185.0000	93.0000	
Total	0.0000	110.0000	185.0000	93.0000	
3452 01 796 Total	0.0000	110.0000	185.0000	93.0000	
3452 01 Total	52.5951	220.0000	370.0000	300.0000	
3452 Total	52.5951	220.0000	370.0000	300.0000	
Minor Works	Total	52.5951	220.0000	370.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.5951	220.0000	370.0000	300.0000
	Revenue	52.5951	220.0000	370.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

4552 00 101 91 Central Assistance

4552 00 101 91 08 North Eastern Council (NEC)

4552 00 101 91 08 57 Grants for Creation of
Capital Assets4552 00 101 91 08 **Total**4552 00 101 91 **Total**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4552 00 101 Total	0.0000	26.0000	26.0000	0.5200	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	8.5000	8.5000	0.1700	
4552 00 789 91 08 Total	0.0000	8.5000	8.5000	0.1700	
4552 00 789 91 Total	0.0000	8.5000	8.5000	0.1700	
4552 00 789 Total	0.0000	8.5000	8.5000	0.1700	
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	15.5000	15.5000	0.3100	
4552 00 796 91 08 Total	0.0000	15.5000	15.5000	0.3100	
4552 00 796 91 Total	0.0000	15.5000	15.5000	0.3100	
4552 00 796 Total	0.0000	15.5000	15.5000	0.3100	
4552 00 Total	0.0000	50.0000	50.0000	1.0000	
4552 Total	0.0000	50.0000	50.0000	1.0000	
CSS - NEC	Total	0.0000	50.0000	50.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	50.0000	1.0000

CSS - EAP

5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 101 Tourist Centre				
5452 01 101 91 Central Assistance				
5452 01 101 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 101 91 10 57 Grants for Creation of Capital Assets	144.0000	1000.0000	408.0000	1040.0000
5452 01 101 91 10 Total	144.0000	1000.0000	408.0000	1040.0000
5452 01 101 91 Total	144.0000	1000.0000	408.0000	1040.0000
5452 01 101 Total	144.0000	1000.0000	408.0000	1040.0000
5452 01 789 Special Component Plan for Scheduled Caste				
5452 01 789 91 Central Assistance				
5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 789 91 10 57 Grants for Creation of Capital Assets	94.0000	1000.0000	136.0000	340.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5452 01 789 91 10 Total	94.0000	1000.0000	136.0000	340.0000	
5452 01 789 91 Total	94.0000	1000.0000	136.0000	340.0000	
5452 01 789 Total	94.0000	1000.0000	136.0000	340.0000	
5452 01 796 Tribal Area sub-plan					
5452 01 796 91 Central Assistance					
5452 01 796 91 10 ACA for Externally Aided Projects (EAPs)					
5452 01 796 91 10 57 Grants for Creation of Capital Assets	162.0000	2000.0000	256.0000	620.0000	
5452 01 796 91 10 Total	162.0000	2000.0000	256.0000	620.0000	
5452 01 796 91 Total	162.0000	2000.0000	256.0000	620.0000	
5452 01 796 Total	162.0000	2000.0000	256.0000	620.0000	
5452 01 Total	400.0000	4000.0000	800.0000	2000.0000	
5452 Total	400.0000	4000.0000	800.0000	2000.0000	
CSS - EAP	Total	400.0000	4000.0000	800.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	400.0000	4000.0000	800.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	400.0000	4000.0000	800.0000	2000.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 101 Contribution to Central Resource Pool for
Development of North Eastern Region

4552 00 101 90 State Share for Central Assistance

4552 00 101 90 08 State Share of North Eastern Council (NEC)

4552 00 101 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.5200
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4552 00 101 90 08 Total	0.0000	0.0000	0.0000	0.5200
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4552 00 101 90 Total	0.0000	0.0000	0.0000	0.5200
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4552 00 101 Total	0.0000	0.0000	0.0000	0.5200
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4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

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

4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.1700
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4552 00 789 90 08 Total	0.0000	0.0000	0.0000	0.1700
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4552 00 789 90 Total	0.0000	0.0000	0.0000	0.1700
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4552 00 789 Total	0.0000	0.0000	0.0000	0.1700
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4552 00 796 Tribal Area sub-plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	0.0000	0.0000	0.0000	0.3100	
4552 00 796 90 08 Total	0.0000	0.0000	0.0000	0.3100	
4552 00 796 90 Total	0.0000	0.0000	0.0000	0.3100	
4552 00 796 Total	0.0000	0.0000	0.0000	0.3100	
4552 00 Total	0.0000	0.0000	0.0000	1.0000	
4552 Total	0.0000	0.0000	0.0000	1.0000	
State Share / Contribution of CSS	Total	0.0000	0.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1.0000
Others					
3452 Tourism					
3452 80 General					
3452 80 001 Direction and Administration					
3452 80 001 98 Administration					
3452 80 001 98 17 I.C.A.T.					
3452 80 001 98 17 11 Travel Expenses	0.0000	2.0000	2.0000	2.0000	
3452 80 001 98 17 13 Office Expenses	5.4473	10.0000	10.0000	10.0000	
3452 80 001 98 17 Total	5.4473	12.0000	12.0000	12.0000	
3452 80 001 98 Total	5.4473	12.0000	12.0000	12.0000	
3452 80 001 Total	5.4473	12.0000	12.0000	12.0000	
3452 80 Total	5.4473	12.0000	12.0000	12.0000	
3452 Total	5.4473	12.0000	12.0000	12.0000	
Others	Total	5.4473	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4473	12.0000	12.0000	12.0000
	Revenue	5.4473	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

3452 Tourism
3452 80 General
3452 80 001 Direction and Administration
3452 80 001 98 Administration

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3452 80 001 98 17 I.C.A.T.					
3452 80 001 98 17 01 Salaries	338.5771	436.9000	447.9000	514.4600	
3452 80 001 98 17 Total	338.5771	436.9000	447.9000	514.4600	
3452 80 001 98 Total	338.5771	436.9000	447.9000	514.4600	
3452 80 001 Total	338.5771	436.9000	447.9000	514.4600	
3452 80 Total	338.5771	436.9000	447.9000	514.4600	
3452 Total	338.5771	436.9000	447.9000	514.4600	
Salaries	Total	338.5771	436.9000	447.9000	514.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	338.5771	436.9000	447.9000	514.4600
	Revenue	338.5771	436.9000	447.9000	514.4600
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 190 Investments in Public Sector and Other Undertakings

5465 02 190 23 Corporations / PSUs / Boards

5465 02 190 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 190 23 13 54 Investments 4.0000 6.0000 6.0000 31.2000

5465 02 190 23 13 **Total** 4.0000 6.0000 6.0000 31.20005465 02 190 23 **Total** 4.0000 6.0000 6.0000 31.20005465 02 190 **Total** 4.0000 6.0000 6.0000 31.2000

5465 02 789 Special Component Plan for Scheduled Caste

5465 02 789 23 Corporations / PSUs / Boards

5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 789 23 13 54 Investments 16.0000 22.0000 22.0000 10.2000

5465 02 789 23 13 **Total** 16.0000 22.0000 22.0000 10.20005465 02 789 23 **Total** 16.0000 22.0000 22.0000 10.20005465 02 789 **Total** 16.0000 22.0000 22.0000 10.2000

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 20.0000 27.0000 27.0000 18.6000

5465 02 796 23 13 **Total** 20.0000 27.0000 27.0000 18.60005465 02 796 23 **Total** 20.0000 27.0000 27.0000 18.60005465 02 796 **Total** 20.0000 27.0000 27.0000 18.60005465 02 **Total** 40.0000 55.0000 55.0000 60.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5465 Total	40.0000	55.0000	55.0000	60.0000	
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	40.0000	55.0000	55.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	55.0000	55.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.0000	55.0000	55.0000	60.0000

Medical Re-imburement

3452 <i>Tourism</i>					
3452 80 <i>General</i>					
3452 80 001 <i>Direction and Administration</i>					
3452 80 001 98 <i>Administration</i>					
3452 80 001 98 17 <i>I.C.A.T.</i>					
3452 80 001 98 17 07 <i>Medical Reimbursement</i>	0.0459	2.0000	2.0000	2.0000	
3452 80 001 98 17 Total	0.0459	2.0000	2.0000	2.0000	
3452 80 001 98 Total	0.0459	2.0000	2.0000	2.0000	
3452 80 001 Total	0.0459	2.0000	2.0000	2.0000	
3452 80 Total	0.0459	2.0000	2.0000	2.0000	
3452 Total	0.0459	2.0000	2.0000	2.0000	
Medical Re-imburement	Total	0.0459	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0459	2.0000	2.0000	2.0000
	Revenue	0.0459	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5452 <i>Capital Outlay on Tourism</i>				
5452 01 <i>Tourist Infrastructure</i>				
5452 01 101 <i>Tourist Centre</i>				
5452 01 101 21 <i>Tourism and Publicity</i>				
5452 01 101 21 11 <i>Infrastructural Facilities</i>				
5452 01 101 21 11 57 <i>Grants for Creation of Capital Assets</i>	347.5300	52.0000	0.0000	0.0000
5452 01 101 21 11 Total	347.5300	52.0000	0.0000	0.0000
5452 01 101 21 Total	347.5300	52.0000	0.0000	0.0000
5452 01 101 25 <i>Public Works</i>				
5452 01 101 25 22 <i>Special Assistance for Capital Investment</i>				
5452 01 101 25 22 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	0.0000	104.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5452 01 101 25 22 Total	0.0000	0.0000	0.0000	104.0000	
5452 01 101 25 Total	0.0000	0.0000	0.0000	104.0000	
5452 01 101 Total	347.5300	52.0000	0.0000	104.0000	
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 21 Tourism and Publicity					
5452 01 789 21 11 Infrastructural Facilities					
5452 01 789 21 11 57 Grants for Creation of Capital Assets	113.6200	17.0000	0.0000	0.0000	
5452 01 789 21 11 Total	113.6200	17.0000	0.0000	0.0000	
5452 01 789 21 Total	113.6200	17.0000	0.0000	0.0000	
5452 01 789 25 Public Works					
5452 01 789 25 22 Special Assistance for Capital Investment					
5452 01 789 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	34.0000	
5452 01 789 25 22 Total	0.0000	0.0000	0.0000	34.0000	
5452 01 789 25 Total	0.0000	0.0000	0.0000	34.0000	
5452 01 789 Total	113.6200	17.0000	0.0000	34.0000	
5452 01 796 Tribal Area sub-plan					
5452 01 796 21 Tourism and Publicity					
5452 01 796 21 11 Infrastructural Facilities					
5452 01 796 21 11 57 Grants for Creation of Capital Assets	207.1800	31.0000	0.0000	0.0000	
5452 01 796 21 11 Total	207.1800	31.0000	0.0000	0.0000	
5452 01 796 21 Total	207.1800	31.0000	0.0000	0.0000	
5452 01 796 25 Public Works					
5452 01 796 25 22 Special Assistance for Capital Investment					
5452 01 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	62.0000	
5452 01 796 25 22 Total	0.0000	0.0000	0.0000	62.0000	
5452 01 796 25 Total	0.0000	0.0000	0.0000	62.0000	
5452 01 796 Total	207.1800	31.0000	0.0000	62.0000	
5452 01 Total	668.3300	100.0000	0.0000	200.0000	
5452 Total	668.3300	100.0000	0.0000	200.0000	
Special Assistance for Capital Investment	Total	668.3300	100.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	668.3300	100.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	668.3300	100.0000	0.0000	200.0000

Tourism Events

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 101 Tourist Centre					
3452 01 101 98 Administration					
3452 01 101 98 17 I.C.A.T.					
3452 01 101 98 17 31 Grants-in-Aid	0.0000	0.0000	10.0000	104.0000	
3452 01 101 98 17 33 Subsidies	0.0000	25.0000	0.0000	0.0000	
3452 01 101 98 17 Total	0.0000	25.0000	10.0000	104.0000	
3452 01 101 98 Total	0.0000	25.0000	10.0000	104.0000	
3452 01 101 Total	0.0000	25.0000	10.0000	104.0000	
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 98 Administration					
3452 01 789 98 17 I.C.A.T.					
3452 01 789 98 17 31 Grants-in-Aid	0.0000	0.0000	40.0000	34.0000	
3452 01 789 98 17 33 Subsidies	0.0000	100.0000	0.0000	0.0000	
3452 01 789 98 17 Total	0.0000	100.0000	40.0000	34.0000	
3452 01 789 98 Total	0.0000	100.0000	40.0000	34.0000	
3452 01 789 Total	0.0000	100.0000	40.0000	34.0000	
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 31 Grants-in-Aid	0.0000	0.0000	50.0000	62.0000	
3452 01 796 98 17 33 Subsidies	0.0000	125.0000	0.0000	0.0000	
3452 01 796 98 17 Total	0.0000	125.0000	50.0000	62.0000	
3452 01 796 98 Total	0.0000	125.0000	50.0000	62.0000	
3452 01 796 Total	0.0000	125.0000	50.0000	62.0000	
3452 01 Total	0.0000	250.0000	100.0000	200.0000	
3452 Total	0.0000	250.0000	100.0000	200.0000	
Tourism Events	Total	0.0000	250.0000	100.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	250.0000	100.0000	200.0000
	Revenue	0.0000	250.0000	100.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

5452 Capital Outlay on Tourism
5452 01 Tourist Infrastructure
5452 01 101 Tourist Centre
5452 01 101 25 Public Works
5452 01 101 25 21 Special Assistance - Capital

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5452 01 101 25 21 57 Grants for Creation of Capital Assets	617.2400	545.0000	0.0000	0.5200	
5452 01 101 25 21 Total	617.2400	545.0000	0.0000	0.5200	
5452 01 101 25 Total	617.2400	545.0000	0.0000	0.5200	
5452 01 101 Total	617.2400	545.0000	0.0000	0.5200	
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 25 Public Works					
5452 01 789 25 21 Special Assistance - Capital					
5452 01 789 25 21 57 Grants for Creation of Capital Assets	201.7900	178.0000	0.0000	0.1700	
5452 01 789 25 21 Total	201.7900	178.0000	0.0000	0.1700	
5452 01 789 25 Total	201.7900	178.0000	0.0000	0.1700	
5452 01 789 Total	201.7900	178.0000	0.0000	0.1700	
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	367.9700	327.0000	0.0000	0.3100	
5452 01 796 25 21 Total	367.9700	327.0000	0.0000	0.3100	
5452 01 796 25 Total	367.9700	327.0000	0.0000	0.3100	
5452 01 796 Total	367.9700	327.0000	0.0000	0.3100	
5452 01 Total	1187.0000	1050.0000	0.0000	1.0000	
5452 Total	1187.0000	1050.0000	0.0000	1.0000	
Special Assistance-Capital	Total	1187.0000	1050.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1187.0000	1050.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1187.0000	1050.0000	0.0000	1.0000

Subarna Jayanti Tripura Nirman Yojana

5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 101 Tourist Centre				
5452 01 101 99 Others				
5452 01 101 99 81 Subarna Jayanti Tripura Nirman Yojana				
5452 01 101 99 81 53 Major works	0.0000	0.0000	0.0000	200.0000
5452 01 101 99 81 Total	0.0000	0.0000	0.0000	200.0000
5452 01 101 99 Total	0.0000	0.0000	0.0000	200.0000
5452 01 101 Total	0.0000	0.0000	0.0000	200.0000
5452 01 789 Special Component Plan for Scheduled Caste				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
5452 01 789 99 Others					
5452 01 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
5452 01 789 99 81 53 Major works	0.0000	0.0000	0.0000	350.0000	
5452 01 789 99 81 Total	0.0000	0.0000	0.0000	350.0000	
5452 01 789 99 Total	0.0000	0.0000	0.0000	350.0000	
5452 01 789 Total	0.0000	0.0000	0.0000	350.0000	
5452 01 796 Tribal Area sub-plan					
5452 01 796 99 Others					
5452 01 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
5452 01 796 99 81 53 Major works	0.0000	0.0000	0.0000	500.0000	
5452 01 796 99 81 Total	0.0000	0.0000	0.0000	500.0000	
5452 01 796 99 Total	0.0000	0.0000	0.0000	500.0000	
5452 01 796 Total	0.0000	0.0000	0.0000	500.0000	
5452 01 Total	0.0000	0.0000	0.0000	1050.0000	
5452 Total	0.0000	0.0000	0.0000	1050.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	1050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1050.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1050.0000
G-20 Summit					
3452 Tourism					
3452 80 General					
3452 80 104 Promotion and Publicity					
3452 80 104 99 Others					
3452 80 104 99 55 Welfare Activities					
3452 80 104 99 55 27 Minor Works	0.0000	0.0000	141.4500	0.0000	
3452 80 104 99 55 31 Grants-in-Aid	0.0000	0.0000	21.6400	0.0000	
3452 80 104 99 55 Total	0.0000	0.0000	163.0900	0.0000	
3452 80 104 99 Total	0.0000	0.0000	163.0900	0.0000	
3452 80 104 Total	0.0000	0.0000	163.0900	0.0000	
3452 80 789 Special Component Plan for Scheduled Caste					
3452 80 789 99 Others					
3452 80 789 99 55 Welfare Activities					
3452 80 789 99 55 27 Minor Works	0.0000	0.0000	150.0000	0.0000	
3452 80 789 99 55 Total	0.0000	0.0000	150.0000	0.0000	
3452 80 789 99 Total	0.0000	0.0000	150.0000	0.0000	
3452 80 789 Total	0.0000	0.0000	150.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
3452 80 796 Tribal Area sub-plan				
3452 80 796 99 Others				
3452 80 796 99 55 Welfare Activities				
3452 80 796 99 55 27 Minor Works	0.0000	0.0000	200.0000	0.0000
3452 80 796 99 55 Total	0.0000	0.0000	200.0000	0.0000
3452 80 796 99 Total	0.0000	0.0000	200.0000	0.0000
3452 80 796 Total	0.0000	0.0000	200.0000	0.0000
3452 80 Total	0.0000	0.0000	513.0900	0.0000
3452 Total	0.0000	0.0000	513.0900	0.0000
G-20 Summit				
Total	0.0000	0.0000	513.0900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	513.0900	0.0000
Revenue	0.0000	0.0000	513.0900	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grand Total:- Demand:-59	2693.6738	6179.0000	2353.0900	4348.0000
TOURISM - (59)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2693.6738	6179.0000	2353.0900	4348.0000
Revenue	398.3438	924.0000	1448.0900	1035.0000
Capital	2295.3300	5255.0000	905.0000	3313.0000

**Kokborak and Other Minority
Languages**

Demand No : 60

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Electricity Charges

2202	General Education				
2202 05	Language Development				
2202 05 200	Other Languages Education				
2202 05 200 41	Human Development				
2202 05 200 41 73	Kok-Borok Language				
2202 05 200 41 73 12	Electricity Charges	1.2000	1.2000	1.2000	1.2000
2202 05 200 41 73	Total	1.2000	1.2000	1.2000	1.2000
2202 05 200 41	Total	1.2000	1.2000	1.2000	1.2000
2202 05 200	Total	1.2000	1.2000	1.2000	1.2000
2202 05	Total	1.2000	1.2000	1.2000	1.2000
2202	Total	1.2000	1.2000	1.2000	1.2000

Electricity Charges	Total	1.2000	1.2000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2000	1.2000	1.2000	1.2000
	Revenue	1.2000	1.2000	1.2000	1.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 051	Construction				
2059 80 051 41	Human Development				
2059 80 051 41 73	Kok-Borok Language				
2059 80 051 41 73 27	Minor Works	0.0000	2.0000	2.0000	2.0000
2059 80 051 41 73	Total	0.0000	2.0000	2.0000	2.0000
2059 80 051 41	Total	0.0000	2.0000	2.0000	2.0000
2059 80 051	Total	0.0000	2.0000	2.0000	2.0000
2059 80	Total	0.0000	2.0000	2.0000	2.0000
2059	Total	0.0000	2.0000	2.0000	2.0000

Minor Works	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

Supplies & Materials

2202	General Education
2202 05	Language Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 38 Other Languages					
2202 05 200 41 38 21 Supplies and Materials	42.9065	1.0000	1.0000	1.0000	
2202 05 200 41 38 Total	42.9065	1.0000	1.0000	1.0000	
2202 05 200 41 Total	42.9065	1.0000	1.0000	1.0000	
2202 05 200 Total	42.9065	1.0000	1.0000	1.0000	
2202 05 Total	42.9065	1.0000	1.0000	1.0000	
2202 Total	42.9065	1.0000	1.0000	1.0000	
Supplies & Materials	Total	42.9065	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.9065	1.0000	1.0000	1.0000
	Revenue	42.9065	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 11 Travel Expenses	0.0416	0.4000	0.4000	0.4000	
2202 05 200 41 73 13 Office Expenses	3.5145	5.1000	5.7600	5.5000	
2202 05 200 41 73 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.1000	1.4200	
2202 05 200 41 73 19 Hiring charges of private vehicles	3.9538	4.5000	4.5000	4.5000	
2202 05 200 41 73 Total	7.5098	10.0000	10.7600	11.8200	
2202 05 200 41 Total	7.5098	10.0000	10.7600	11.8200	
2202 05 200 Total	7.5098	10.0000	10.7600	11.8200	
2202 05 Total	7.5098	10.0000	10.7600	11.8200	
2202 Total	7.5098	10.0000	10.7600	11.8200	
Others	Total	7.5098	10.0000	10.7600	11.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5098	10.0000	10.7600	11.8200
	Revenue	7.5098	10.0000	10.7600	11.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 01 Salaries	41.1270	53.0000	62.0000	71.0000	
2202 05 200 41 73 Total	41.1270	53.0000	62.0000	71.0000	
2202 05 200 41 Total	41.1270	53.0000	62.0000	71.0000	
2202 05 200 Total	41.1270	53.0000	62.0000	71.0000	
2202 05 Total	41.1270	53.0000	62.0000	71.0000	
2202 Total	41.1270	53.0000	62.0000	71.0000	
Salaries	Total	41.1270	53.0000	62.0000	71.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.1270	53.0000	62.0000	71.0000
	Revenue	41.1270	53.0000	62.0000	71.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Workshop/Seminar					
2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 20 Other Administrative Expenses	4.6446	10.0000	10.0000	10.0000	
2202 05 200 41 73 Total	4.6446	10.0000	10.0000	10.0000	
2202 05 200 41 Total	4.6446	10.0000	10.0000	10.0000	
2202 05 200 Total	4.6446	10.0000	10.0000	10.0000	
2202 05 Total	4.6446	10.0000	10.0000	10.0000	
2202 Total	4.6446	10.0000	10.0000	10.0000	
Workshop/Seminar	Total	4.6446	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6446	10.0000	10.0000	10.0000
	Revenue	4.6446	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 201 Elementary Education					
4202 01 201 41 Human Development					
4202 01 201 41 73 Kok-Borok Language					
4202 01 201 41 73 51 Motor Vehicles	0.0000	8.1000	8.1000	0.0000	
4202 01 201 41 73 Total	0.0000	8.1000	8.1000	0.0000	
4202 01 201 41 Total	0.0000	8.1000	8.1000	0.0000	
4202 01 201 Total	0.0000	8.1000	8.1000	0.0000	
4202 01 Total	0.0000	8.1000	8.1000	0.0000	
4202 Total	0.0000	8.1000	8.1000	0.0000	
Procurement of Vehicle	Total	0.0000	8.1000	8.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.1000	8.1000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	8.1000	8.1000	0.0000

Publication

2202 General Education					
2202 05 Language Development					
2202 05 200 Other Languages Education					
2202 05 200 41 Human Development					
2202 05 200 41 73 Kok-Borok Language					
2202 05 200 41 73 16 Publications	11.9596	12.0000	12.0000	12.0000	
2202 05 200 41 73 Total	11.9596	12.0000	12.0000	12.0000	
2202 05 200 41 Total	11.9596	12.0000	12.0000	12.0000	
2202 05 200 Total	11.9596	12.0000	12.0000	12.0000	
2202 05 Total	11.9596	12.0000	12.0000	12.0000	
2202 Total	11.9596	12.0000	12.0000	12.0000	
Publication	Total	11.9596	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9596	12.0000	12.0000	12.0000
	Revenue	11.9596	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Printing Text Books

2202 General Education	
2202 05 Language Development	
2202 05 200 Other Languages Education	
2202 05 200 41 Human Development	
2202 05 200 41 73 Kok-Borok Language	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 05 200 41 73 21 Supplies and Materials	14.9385	12.0000	20.3300	12.0000	
2202 05 200 41 73 Total	14.9385	12.0000	20.3300	12.0000	
2202 05 200 41 Total	14.9385	12.0000	20.3300	12.0000	
2202 05 200 Total	14.9385	12.0000	20.3300	12.0000	
2202 05 Total	14.9385	12.0000	20.3300	12.0000	
2202 Total	14.9385	12.0000	20.3300	12.0000	
Printing Text Books	Total	14.9385	12.0000	20.3300	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.9385	12.0000	20.3300	12.0000
	Revenue	14.9385	12.0000	20.3300	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imburement

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 07 Medical Reimbursement	0.0301	1.0000	1.0000	1.0000
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2202 05 200 41 73 Total	0.0301	1.0000	1.0000	1.0000
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2202 05 200 41 Total	0.0301	1.0000	1.0000	1.0000
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2202 05 200 Total	0.0301	1.0000	1.0000	1.0000
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2202 05 Total	0.0301	1.0000	1.0000	1.0000
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2202 Total	0.0301	1.0000	1.0000	1.0000
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Medical Re-imburement	Total	0.0301	1.0000	1.0000	1.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0301	1.0000	1.0000	1.0000
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	Revenue	0.0301	1.0000	1.0000	1.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Other Capital Expenditure

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 205 Languages Development

4202 01 205 41 Human Development

4202 01 205 41 73 Kok-Borok Language

4202 01 205 41 73 60 Other Capital Expenditure	0.0000	0.0000	0.0000	21.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4202 01 205 41 73 Total	0.0000	0.0000	0.0000	21.5000	
4202 01 205 41 Total	0.0000	0.0000	0.0000	21.5000	
4202 01 205 Total	0.0000	0.0000	0.0000	21.5000	
4202 01 Total	0.0000	0.0000	0.0000	21.5000	
4202 Total	0.0000	0.0000	0.0000	21.5000	
Other Capital Expenditure	Total	0.0000	0.0000	0.0000	21.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	21.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	21.5000

Outsourcing of Services

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 29 Outsourcing of Services 0.0000 0.0000 0.1300 1.5600

2202 05 200 41 73 **Total** 0.0000 0.0000 0.1300 1.56002202 05 200 41 **Total** 0.0000 0.0000 0.1300 1.56002202 05 200 **Total** 0.0000 0.0000 0.1300 1.56002202 05 **Total** 0.0000 0.0000 0.1300 1.56002202 **Total** 0.0000 0.0000 0.1300 1.5600**Outsourcing of Services** **Total** 0.0000 0.0000 0.1300 1.5600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.1300 1.5600

Revenue 0.0000 0.0000 0.1300 1.5600

Capital 0.0000 0.0000 0.0000 0.0000

Celebration of Kokborak Day

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 73 Kok-Borok Language

2202 05 200 41 73 50 Other charges 11.7938 20.0000 20.0000 20.0000

2202 05 200 41 73 **Total** 11.7938 20.0000 20.0000 20.00002202 05 200 41 **Total** 11.7938 20.0000 20.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 05 200 Total	11.7938	20.0000	20.0000	20.0000	
2202 05 Total	11.7938	20.0000	20.0000	20.0000	
2202 Total	11.7938	20.0000	20.0000	20.0000	
Celebration of Kokborak Day	Total	11.7938	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7938	20.0000	20.0000	20.0000
	Revenue	11.7938	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-60	136.1100	130.3000	148.5200	165.0800	
KOKBORAK AND OTHER MINORITY LANGUAGES - (60)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	136.1100	130.3000	148.5200	165.0800
	Revenue	136.1100	122.2000	140.4200	143.5800
	Capital	0.0000	8.1000	8.1000	21.5000

Welfare of Other Backward Classes

Demand No : 61

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 02 Wages 1.9394 3.3000 3.0000 4.2000

2225 03 001 33 27 **Total** 1.9394 3.3000 3.0000 4.2000

2225 03 001 33 **Total** 1.9394 3.3000 3.0000 4.2000

2225 03 001 **Total** 1.9394 3.3000 3.0000 4.2000

2225 03 **Total** 1.9394 3.3000 3.0000 4.2000

2225 **Total** 1.9394 3.3000 3.0000 4.2000

Wages	Total	1.9394	3.3000	3.0000	4.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9394	3.3000	3.0000	4.2000
	Revenue	1.9394	3.3000	3.0000	4.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 12 Electricity Charges 0.8496 2.0000 2.0000 2.0000

2225 03 001 33 27 **Total** 0.8496 2.0000 2.0000 2.0000

2225 03 001 33 **Total** 0.8496 2.0000 2.0000 2.0000

2225 03 001 **Total** 0.8496 2.0000 2.0000 2.0000

2225 03 **Total** 0.8496 2.0000 2.0000 2.0000

2225 **Total** 0.8496 2.0000 2.0000 2.0000

Electricity Charges	Total	0.8496	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8496	2.0000	2.0000	2.0000
	Revenue	0.8496	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 277 Education					
2225 03 277 35 Scholarship and Stipend					
2225 03 277 35 12 Other Stipend					
2225 03 277 35 12 36 Scholarship / Stipend	292.9229	400.0000	400.0000	300.0000	
2225 03 277 35 12 Total	292.9229	400.0000	400.0000	300.0000	
2225 03 277 35 Total	292.9229	400.0000	400.0000	300.0000	
2225 03 277 Total	292.9229	400.0000	400.0000	300.0000	
2225 03 Total	292.9229	400.0000	400.0000	300.0000	
2225 Total	292.9229	400.0000	400.0000	300.0000	
Scholarship/Stipend	Total	292.9229	400.0000	400.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	292.9229	400.0000	400.0000	300.0000
	Revenue	292.9229	400.0000	400.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration					
2225 03 001 33 Welfare Programme					
2225 03 001 33 27 O.B.C. Welfare					
2225 03 001 33 27 27 Minor Works	5.8841	12.0000	12.0000	15.0000	
2225 03 001 33 27 Total	5.8841	12.0000	12.0000	15.0000	
2225 03 001 33 Total	5.8841	12.0000	12.0000	15.0000	
2225 03 001 Total	5.8841	12.0000	12.0000	15.0000	
2225 03 Total	5.8841	12.0000	12.0000	15.0000	
2225 Total	5.8841	12.0000	12.0000	15.0000	
Minor Works	Total	5.8841	12.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.8841	12.0000	12.0000	15.0000
	Revenue	5.8841	12.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 03 Welfare of Backward Classes					
2225 03 277 Education					
2225 03 277 70 State Share					
2225 03 277 70 74 State share of Pre Matric Scholarship for OBC CASP					
2225 03 277 70 74 36 Scholarship / Stipend	201.0783	28.0000	330.0000	300.0000	
2225 03 277 70 74 Total	201.0783	28.0000	330.0000	300.0000	
2225 03 277 70 Total	201.0783	28.0000	330.0000	300.0000	
2225 03 277 Total	201.0783	28.0000	330.0000	300.0000	
2225 03 Total	201.0783	28.0000	330.0000	300.0000	
2225 Total	201.0783	28.0000	330.0000	300.0000	
State Share	Total	201.0783	28.0000	330.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	201.0783	28.0000	330.0000	300.0000
	Revenue	201.0783	28.0000	330.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4225 03 102 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4225 03 102 54 36 53 Major works	175.0000	50.0000	54.0000	50.0000	
4225 03 102 54 36 Total	175.0000	50.0000	54.0000	50.0000	
4225 03 102 54 Total	175.0000	50.0000	54.0000	50.0000	
4225 03 102 Total	175.0000	50.0000	54.0000	50.0000	
4225 03 Total	175.0000	50.0000	54.0000	50.0000	
4225 Total	175.0000	50.0000	54.0000	50.0000	
NABARD	Total	175.0000	50.0000	54.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	175.0000	50.0000	54.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	175.0000	50.0000	54.0000	50.0000

State Share of NABARD

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4225 03 Welfare of Backward Classes					
4225 03 102 Economic Development					
4225 03 102 54 National Bank for Agriculture and Rural Development (NABARD)					
4225 03 102 54 07 State Share					
4225 03 102 54 07 53 Major works	6.6800	7.0000	4.0000	0.0000	
4225 03 102 54 07 Total	6.6800	7.0000	4.0000	0.0000	
4225 03 102 54 Total	6.6800	7.0000	4.0000	0.0000	
4225 03 102 Total	6.6800	7.0000	4.0000	0.0000	
4225 03 Total	6.6800	7.0000	4.0000	0.0000	
4225 Total	6.6800	7.0000	4.0000	0.0000	
State Share of NABARD	Total	6.6800	7.0000	4.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.6800	7.0000	4.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.6800	7.0000	4.0000	0.0000

Nucleus Budget

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 03 Welfare of Backward Classes					
2225 03 001 Direction and Administration					
2225 03 001 33 Welfare Programme					
2225 03 001 33 26 Nucleus Budget					
2225 03 001 33 26 31 Grants-in-Aid	4.5415	8.0000	5.0000	8.0000	
2225 03 001 33 26 Total	4.5415	8.0000	5.0000	8.0000	
2225 03 001 33 Total	4.5415	8.0000	5.0000	8.0000	
2225 03 001 Total	4.5415	8.0000	5.0000	8.0000	
2225 03 Total	4.5415	8.0000	5.0000	8.0000	
2225 Total	4.5415	8.0000	5.0000	8.0000	
Nucleus Budget	Total	4.5415	8.0000	5.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5415	8.0000	5.0000	8.0000
	Revenue	4.5415	8.0000	5.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03 Welfare of Backward Classes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2225 03 001 Direction and Administration					
2225 03 001 33 Welfare Programme					
2225 03 001 33 27 O.B.C. Welfare					
2225 03 001 33 27 11 Travel Expenses	0.0665	1.0000	1.0000	0.6000	
2225 03 001 33 27 13 Office Expenses	15.0622	14.5000	14.5000	22.0000	
2225 03 001 33 27 16 Publications	0.4937	0.5000	0.5000	0.9000	
2225 03 001 33 27 18 Cost of fuel etc and maintenance cost of vehicles	1.8493	2.0000	2.0000	2.0000	
2225 03 001 33 27 19 Hiring charges of private vehicles	2.1205	6.0000	6.0000	4.5000	
2225 03 001 33 27 20 Other Administrative Expenses	0.0000	2.0000	2.0000	2.0000	
2225 03 001 33 27 21 Supplies and Materials	4.9964	6.0000	6.0000	6.0000	
2225 03 001 33 27 31 Grants-in-Aid	4.4139	8.0000	8.0000	12.0000	
2225 03 001 33 27 Total	29.0025	40.0000	40.0000	50.0000	
2225 03 001 33 Total	29.0025	40.0000	40.0000	50.0000	
2225 03 001 Total	29.0025	40.0000	40.0000	50.0000	
2225 03 Total	29.0025	40.0000	40.0000	50.0000	
2225 Total	29.0025	40.0000	40.0000	50.0000	
Others	Total	29.0025	40.0000	40.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.0025	40.0000	40.0000	50.0000
	Revenue	29.0025	40.0000	40.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 01	Salaries	81.7410	131.7000	124.0000	141.8000
2225 03 001 33 27	Total	81.7410	131.7000	124.0000	141.8000
2225 03 001 33	Total	81.7410	131.7000	124.0000	141.8000
2225 03 001	Total	81.7410	131.7000	124.0000	141.8000
2225 03	Total	81.7410	131.7000	124.0000	141.8000
2225	Total	81.7410	131.7000	124.0000	141.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	81.7410	131.7000	124.0000	141.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.7410	131.7000	124.0000	141.8000
	Revenue	81.7410	131.7000	124.0000	141.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

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

2225 03 Welfare of Backward Classes

2225 03 001 Direction and Administration

2225 03 001 33 Welfare Programme

2225 03 001 33 27 O.B.C. Welfare

2225 03 001 33 27 28 Professional Services

2225 03 001 33 27	Total	0.6512	1.0000	1.0000	1.0000
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2225 03 001 33	Total	0.6512	1.0000	1.0000	1.0000
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2225 03 001	Total	0.6512	1.0000	1.0000	1.0000
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2225 03	Total	0.6512	1.0000	1.0000	1.0000
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2225	Total	0.6512	1.0000	1.0000	1.0000
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Professional Services	Total	0.6512	1.0000	1.0000	1.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.6512	1.0000	1.0000	1.0000
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	Revenue	0.6512	1.0000	1.0000	1.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - Pre Matric Scholarship for OBC Students

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

2225 03 Welfare of Backward Classes

2225 03 277 Education

2225 03 277 86 C.S. Scheme - I

2225 03 277 86 40 Pre-Matric Scholarship to OBC Student

2225 03 277 86 40 36	Scholarship / Stipend	253.9650	330.0000	330.0000	330.0000
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2225 03 277 86 40	Total	253.9650	330.0000	330.0000	330.0000
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2225 03 277 86	Total	253.9650	330.0000	330.0000	330.0000
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2225 03 277	Total	253.9650	330.0000	330.0000	330.0000
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2225 03	Total	253.9650	330.0000	330.0000	330.0000
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2225	Total	253.9650	330.0000	330.0000	330.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Pre Matric Scholarship for OBC Students	Total	253.9650	330.0000	330.0000	330.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	253.9650	330.0000	330.0000	330.0000
	Revenue	253.9650	330.0000	330.0000	330.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Post matric Scholarship for OBC Students</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 277	Education				
2225 03 277 86	C.S. Scheme - I				
2225 03 277 86 37	Post-Matric Scholarship to OBC Students				
2225 03 277 86 37 36	Scholarship / Stipend	3405.8945	3000.0000	3800.0000	4000.0000
2225 03 277 86 37	Total	3405.8945	3000.0000	3800.0000	4000.0000
2225 03 277 86	Total	3405.8945	3000.0000	3800.0000	4000.0000
2225 03 277	Total	3405.8945	3000.0000	3800.0000	4000.0000
2225 03	Total	3405.8945	3000.0000	3800.0000	4000.0000
2225	Total	3405.8945	3000.0000	3800.0000	4000.0000
CSS - Post matric Scholarship for OBC Students	Total	3405.8945	3000.0000	3800.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3405.8945	3000.0000	3800.0000	4000.0000
	Revenue	3405.8945	3000.0000	3800.0000	4000.0000
	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 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 07	Medical Reimbursement	0.0000	3.0000	3.0000	3.0000
2225 03 001 33 27	Total	0.0000	3.0000	3.0000	3.0000
2225 03 001 33	Total	0.0000	3.0000	3.0000	3.0000
2225 03 001	Total	0.0000	3.0000	3.0000	3.0000
2225 03	Total	0.0000	3.0000	3.0000	3.0000
2225	Total	0.0000	3.0000	3.0000	3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical					
Re-imburement	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>Outsourcing of Services</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 001	Direction and Administration				
2225 03 001 33	Welfare Programme				
2225 03 001 33 27	O.B.C. Welfare				
2225 03 001 33 27 29	Outsourcing of Services	6.0149	8.0000	8.0000	8.0000
2225 03 001 33 27	Total	6.0149	8.0000	8.0000	8.0000
2225 03 001 33	Total	6.0149	8.0000	8.0000	8.0000
2225 03 001	Total	6.0149	8.0000	8.0000	8.0000
2225 03	Total	6.0149	8.0000	8.0000	8.0000
2225	Total	6.0149	8.0000	8.0000	8.0000
Outsourcing of Services	Total	6.0149	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0149	8.0000	8.0000	8.0000
	Revenue	6.0149	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest Subvention (Atmanirbhar Tripura)</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 72	Public Distribution System				
2225 03 102 72 11	Interest Subvention (Atmanirbhar Tripura)				
2225 03 102 72 11 33	Subsidies	0.0000	100.0000	0.0000	100.0000
2225 03 102 72 11	Total	0.0000	100.0000	0.0000	100.0000
2225 03 102 72	Total	0.0000	100.0000	0.0000	100.0000
2225 03 102	Total	0.0000	100.0000	0.0000	100.0000
2225 03	Total	0.0000	100.0000	0.0000	100.0000
2225	Total	0.0000	100.0000	0.0000	100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Interest Subvension (Atmanirbhar Tripura)	Total	0.0000	100.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	0.0000	100.0000
	Revenue	0.0000	100.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of Boys and Girls Hostel for OBC

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 03	Welfare of Backward Classes				
4225 03 102	Economic Development				
4225 03 102 91	Central Assistance				
4225 03 102 91 62	Scheme for Development of Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes				
4225 03 102 91 62 53	Major works	0.0000	2100.0000	2100.0000	2100.0000
4225 03 102 91 62	Total	0.0000	2100.0000	2100.0000	2100.0000
4225 03 102 91	Total	0.0000	2100.0000	2100.0000	2100.0000
4225 03 102	Total	0.0000	2100.0000	2100.0000	2100.0000
4225 03	Total	0.0000	2100.0000	2100.0000	2100.0000
4225	Total	0.0000	2100.0000	2100.0000	2100.0000
CSS - Construction of Boys and Girls Hostel for OBC	Total	0.0000	2100.0000	2100.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2100.0000	2100.0000	2100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2100.0000	2100.0000	2100.0000

State Share of CSS

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 50	State Share of CSS				
2225 03 102 50 04	State Share of Post Matric Scholarship for OBC				
2225 03 102 50 04 36	Scholarship / Stipend	0.0000	0.0000	316.0000	350.0000
2225 03 102 50 04	Total	0.0000	0.0000	316.0000	350.0000
2225 03 102 50	Total	0.0000	0.0000	316.0000	350.0000
2225 03 102	Total	0.0000	0.0000	316.0000	350.0000
2225 03	Total	0.0000	0.0000	316.0000	350.0000
2225	Total	0.0000	0.0000	316.0000	350.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Share of CSS	Total	0.0000	0.0000	316.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	316.0000	350.0000
	Revenue	0.0000	0.0000	316.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Coaching for IAS etc for OBC Students					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 03	Welfare of Backward Classes				
2225 03 102	Economic Development				
2225 03 102 33	Welfare Programme				
2225 03 102 33 42	Coaching and Allied Scheme				
2225 03 102 33 42 50	Other charges	0.0000	0.0000	0.0000	100.0000
2225 03 102 33 42	Total	0.0000	0.0000	0.0000	100.0000
2225 03 102 33	Total	0.0000	0.0000	0.0000	100.0000
2225 03 102	Total	0.0000	0.0000	0.0000	100.0000
2225 03	Total	0.0000	0.0000	0.0000	100.0000
2225	Total	0.0000	0.0000	0.0000	100.0000
Coaching for IAS etc for OBC Students	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
Grand Total:- Demand:-61					
		4466.1651	6224.0000	7532.0000	7863.0000
WELFARE OF OTHER BACKWARD CLASSES - (61)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4466.1651	6224.0000	7532.0000	7863.0000
	Revenue	4284.4851	4067.0000	5374.0000	5713.0000
	Capital	181.6800	2157.0000	2158.0000	2150.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total Recovery:- Demand:-61	0.4762	0.0000	0.0000	0.0000
WELFARE OF OTHER BACKWARD CLASSES - (61)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4762	0.0000	0.0000	0.0000
Revenue	0.4762	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-61	4465.6889	6224.0000	7532.0000	7863.0000
WELFARE OF OTHER BACKWARD CLASSES - (61)				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4465.6889	6224.0000	7532.0000	7863.0000
Revenue	4284.0089	4067.0000	5374.0000	5713.0000
Capital	181.6800	2157.0000	2158.0000	2150.0000

Elementary Education

Demand No : 62

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2202	General Education				
2202 01	Elementary Education				
2202 01 001	Direction and Administration				
2202 01 001 98	Administration				
2202 01 001 98 62	Elementary Education				
2202 01 001 98 62 02	Wages	7.0998	9.9000	9.9000	13.8600
2202 01 001 98 62	Total	7.0998	9.9000	9.9000	13.8600
2202 01 001 98	Total	7.0998	9.9000	9.9000	13.8600
2202 01 001	Total	7.0998	9.9000	9.9000	13.8600
2202 01	Total	7.0998	9.9000	9.9000	13.8600
2202	Total	7.0998	9.9000	9.9000	13.8600

Wages	Total	7.0998	9.9000	9.9000	13.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0998	9.9000	9.9000	13.8600
	Revenue	7.0998	9.9000	9.9000	13.8600
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2202	General Education				
2202 80	General				
2202 80 001	Direction and Administration				
2202 80 001 98	Administration				
2202 80 001 98 62	Elementary Education				
2202 80 001 98 62 12	Electricity Charges	60.0000	70.0000	160.0000	180.0000
2202 80 001 98 62	Total	60.0000	70.0000	160.0000	180.0000
2202 80 001 98	Total	60.0000	70.0000	160.0000	180.0000
2202 80 001	Total	60.0000	70.0000	160.0000	180.0000
2202 80	Total	60.0000	70.0000	160.0000	180.0000
2202	Total	60.0000	70.0000	160.0000	180.0000

Electricity Charges	Total	60.0000	70.0000	160.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	70.0000	160.0000	180.0000
	Revenue	60.0000	70.0000	160.0000	180.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2202	General Education				
2202 01	Elementary Education				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 01 106 Teachers and other Services				
2202 01 106 42 Government Primary Schools				
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 106 42 01 36 Scholarship / Stipend	24.4430	30.0000	30.0000	30.0000
Total	24.4430	30.0000	30.0000	30.0000
Total	24.4430	30.0000	30.0000	30.0000
Total	24.4430	30.0000	30.0000	30.0000
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 42 Government Primary Schools				
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 789 42 01 36 Scholarship / Stipend	18.7611	30.0000	30.0000	30.0000
Total	18.7611	30.0000	30.0000	30.0000
Total	18.7611	30.0000	30.0000	30.0000
Total	18.7611	30.0000	30.0000	30.0000
2202 01 796 Tribal Area sub-plan				
2202 01 796 42 Government Primary Schools				
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 796 42 01 36 Scholarship / Stipend	26.8767	40.0000	40.0000	40.0000
Total	26.8767	40.0000	40.0000	40.0000
Total	26.8767	40.0000	40.0000	40.0000
Total	26.8767	40.0000	40.0000	40.0000
Total	70.0809	100.0000	100.0000	100.0000
Total	70.0809	100.0000	100.0000	100.0000
Scholarship/Stipend Total	70.0809	100.0000	100.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	70.0809	100.0000	100.0000	100.0000
Revenue	70.0809	100.0000	100.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 051 Construction				
4059 80 051 79 Other Maintenance Expenditure				
4059 80 051 79 01 Public Building				
4059 80 051 79 01 53 Major works	0.0000	15.0000	15.0000	30.0000
Total	0.0000	15.0000	15.0000	30.0000
Total	0.0000	15.0000	15.0000	30.0000
Total	0.0000	15.0000	15.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 79 Other Maintenance Expenditure					
4059 80 789 79 01 Public Building					
4059 80 789 79 01 53 Major works	0.0000	15.0000	15.0000	30.0000	
4059 80 789 79 01 Total	0.0000	15.0000	15.0000	30.0000	
4059 80 789 79 Total	0.0000	15.0000	15.0000	30.0000	
4059 80 789 Total	0.0000	15.0000	15.0000	30.0000	
4059 80 796 Tribal Area sub-plan					
4059 80 796 79 Other Maintenance Expenditure					
4059 80 796 79 01 Public Building					
4059 80 796 79 01 53 Major works	0.0000	20.0000	20.0000	40.0000	
4059 80 796 79 01 Total	0.0000	20.0000	20.0000	40.0000	
4059 80 796 79 Total	0.0000	20.0000	20.0000	40.0000	
4059 80 796 Total	0.0000	20.0000	20.0000	40.0000	
4059 80 Total	0.0000	50.0000	50.0000	100.0000	
4059 Total	0.0000	50.0000	50.0000	100.0000	
Major Works	Total	0.0000	50.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	50.0000	100.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	14.0376	21.0000	21.0000	29.0000	
2059 80 053 25 14 Total	14.0376	21.0000	21.0000	29.0000	
2059 80 053 25 Total	14.0376	21.0000	21.0000	29.0000	
2059 80 053 Total	14.0376	21.0000	21.0000	29.0000	
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	17.1794	21.0000	21.0000	29.0000	
2059 80 789 25 14 Total	17.1794	21.0000	21.0000	29.0000	
2059 80 789 25 Total	17.1794	21.0000	21.0000	29.0000	
2059 80 789 Total	17.1794	21.0000	21.0000	29.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
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	23.9226	28.0000	28.0000	32.0000	
2059 80 796 25 14 Total	23.9226	28.0000	28.0000	32.0000	
2059 80 796 25 Total	23.9226	28.0000	28.0000	32.0000	
2059 80 796 Total	23.9226	28.0000	28.0000	32.0000	
2059 80 Total	55.1396	70.0000	70.0000	90.0000	
2059 Total	55.1396	70.0000	70.0000	90.0000	
Minor Works	Total	55.1396	70.0000	70.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.1396	70.0000	70.0000	90.0000
	Revenue	55.1396	70.0000	70.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 202 Secondary Education

4202 01 202 41 Human Development

4202 01 202 41 59 Land Acquisition

4202 01 202 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	2.4100	0.0000
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4202 01 202 41 59 Total	0.0000	0.0000	2.4100	0.0000
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4202 01 202 41 Total	0.0000	0.0000	2.4100	0.0000
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4202 01 202 Total	0.0000	0.0000	2.4100	0.0000
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4202 01 Total	0.0000	0.0000	2.4100	0.0000
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4202 Total	0.0000	0.0000	2.4100	0.0000
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Land Acquisition	Total	0.0000	0.0000	2.4100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.4100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	2.4100	0.0000

Transfer of fund to TTAADC

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 42 Government Primary Schools

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 01 796 42 02 Primary Education (From Class I to V)					
2202 01 796 42 02 47 Transfer of fund to TTAACDC, PRI and ULB	110.0000	120.0000	120.0000	135.0000	
2202 01 796 42 02 Total	110.0000	120.0000	120.0000	135.0000	
2202 01 796 42 Total	110.0000	120.0000	120.0000	135.0000	
2202 01 796 Total	110.0000	120.0000	120.0000	135.0000	
2202 01 Total	110.0000	120.0000	120.0000	135.0000	
2202 Total	110.0000	120.0000	120.0000	135.0000	
Transfer of fund to TTAACDC	Total	110.0000	120.0000	120.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.0000	120.0000	120.0000	135.0000
	Revenue	110.0000	120.0000	120.0000	135.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2202	General Education				
2202 05	Language Development				
2202 05 102	Promotion of Modern Indian Languages and Literature				
2202 05 102 90	State Share for Central Assistance				
2202 05 102 90 54	State Share of Scheme for providing Education to Madrasas, Minorities and Disabled				
2202 05 102 90 54 31	Grants-in-Aid	0.0000	0.0000	114.7700	0.0000
2202 05 102 90 54	Total	0.0000	0.0000	114.7700	0.0000
2202 05 102 90	Total	0.0000	0.0000	114.7700	0.0000
2202 05 102	Total	0.0000	0.0000	114.7700	0.0000
2202 05	Total	0.0000	0.0000	114.7700	0.0000
2202	Total	0.0000	0.0000	114.7700	0.0000
2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 102	Mid-day Meals				
2236 02 102 90	State Share for Central Assistance				
2236 02 102 90 24	State Share of Mid Day Meal (MDM)				
2236 02 102 90 24 31	Grants-in-Aid	160.8070	275.8000	371.3100	128.9400
2236 02 102 90 24	Total	160.8070	275.8000	371.3100	128.9400
2236 02 102 90	Total	160.8070	275.8000	371.3100	128.9400
2236 02 102	Total	160.8070	275.8000	371.3100	128.9400
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 90	State Share for Central Assistance				
2236 02 789 90 24	State Share of Mid Day Meal (MDM)				
2236 02 789 90 24 31	Grants-in-Aid	160.8070	275.8000	266.5600	128.9400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2236 02 789 90 24 Total	160.8070	275.8000	266.5600	128.9400	
2236 02 789 90 Total	160.8070	275.8000	266.5600	128.9400	
2236 02 789 Total	160.8070	275.8000	266.5600	128.9400	
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	370.6320	687.4000	568.4800	289.2250	
2236 02 796 90 24 47 Transfer of fund to TTAADC, PRI and ULB	111.7650	140.0000	246.8800	97.5750	
2236 02 796 90 24 Total	482.3970	827.4000	815.3600	386.8000	
2236 02 796 90 Total	482.3970	827.4000	815.3600	386.8000	
2236 02 796 Total	482.3970	827.4000	815.3600	386.8000	
2236 02 Total	804.0110	1379.0000	1453.2300	644.6800	
2236 Total	804.0110	1379.0000	1453.2300	644.6800	
State Share / Contribution of CSS	Total	804.0110	1379.0000	1568.0000	644.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	804.0110	1379.0000	1568.0000	644.6800
	Revenue	804.0110	1379.0000	1568.0000	644.6800
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 98 Administration

2202 01 001 98 62 Elementary Education

2202 01 001 98 62 03 Overtime Allowance	0.0000	0.0500	0.0500	0.1000
2202 01 001 98 62 11 Travel Expenses	16.9496	18.1000	18.1000	15.0000
2202 01 001 98 62 13 Office Expenses	48.8801	53.5000	53.5000	55.0000
2202 01 001 98 62 14 Rents, Rates and Taxes	1.6559	2.5000	2.5000	1.5000
2202 01 001 98 62 18 Cost of fuel etc and maintenance cost of vehicles	2.3236	4.5000	4.5000	5.0000
2202 01 001 98 62 19 Hiring charges of private vehicles	25.0753	30.0000	30.0000	30.0000
2202 01 001 98 62 20 Other Administrative Expenses	24.9706	29.8500	29.8500	30.0000
2202 01 001 98 62 21 Supplies and Materials	9.7420	20.0000	20.0000	20.0000
2202 01 001 98 62 28 Professional Services	1.0500	1.5000	1.5000	0.3000
2202 01 001 98 62 Total	130.6471	160.0000	160.0000	156.9000
2202 01 001 98 Total	130.6471	160.0000	160.0000	156.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2202 01 001 Total	130.6471	160.0000	160.0000	156.9000
2202 01 Total	130.6471	160.0000	160.0000	156.9000
2202 05 Language Development				
2202 05 200 Other Languages Education				
2202 05 200 41 Human Development				
2202 05 200 41 65 Non-Salary for Grant-in-aid Institutions				
2202 05 200 41 65 31 Grants-in-Aid	13.7886	18.0000	18.0000	20.0000
2202 05 200 41 65 Total	13.7886	18.0000	18.0000	20.0000
2202 05 200 41 Total	13.7886	18.0000	18.0000	20.0000
2202 05 200 Total	13.7886	18.0000	18.0000	20.0000
2202 05 Total	13.7886	18.0000	18.0000	20.0000
2202 Total	144.4357	178.0000	178.0000	176.9000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 202 Secondary Education				
4202 01 202 98 Administration				
4202 01 202 98 62 Elementary Education				
4202 01 202 98 62 52 Machinery and Equipment	0.0000	0.0000	0.0000	20.0000
4202 01 202 98 62 Total	0.0000	0.0000	0.0000	20.0000
4202 01 202 98 Total	0.0000	0.0000	0.0000	20.0000
4202 01 202 Total	0.0000	0.0000	0.0000	20.0000
4202 01 Total	0.0000	0.0000	0.0000	20.0000
4202 Total	0.0000	0.0000	0.0000	20.0000
Others				
Total	144.4357	178.0000	178.0000	196.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	144.4357	178.0000	178.0000	196.9000
Revenue	144.4357	178.0000	178.0000	176.9000
Capital	0.0000	0.0000	0.0000	20.0000

Salaries

2202 General Education				
2202 01 Elementary Education				
2202 01 001 Direction and Administration				
2202 01 001 98 Administration				
2202 01 001 98 62 Elementary Education				
2202 01 001 98 62 01 Salaries	57717.7150	85314.1000	63668.1000	80171.1400
2202 01 001 98 62 Total	57717.7150	85314.1000	63668.1000	80171.1400
2202 01 001 98 Total	57717.7150	85314.1000	63668.1000	80171.1400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 01 001 Total	57717.7150	85314.1000	63668.1000	80171.1400	
2202 01 Total	57717.7150	85314.1000	63668.1000	80171.1400	
2202 Total	57717.7150	85314.1000	63668.1000	80171.1400	
Salaries	Total	57717.7150	85314.1000	63668.1000	80171.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57717.7150	85314.1000	63668.1000	80171.1400
	Revenue	57717.7150	85314.1000	63668.1000	80171.1400
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mid Day Meal (MDM)

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 91 Central Assistance

2236 02 102 91 24 Mid Day Meal (MDM)

2236 02 102 91 24 13 Office Expenses 1.5275 0.0000 0.0000 0.0000

2236 02 102 91 24 19 Hiring charges of private vehicles 1.9011 0.0000 0.0000 0.0000

2236 02 102 91 24 31 Grants-in-Aid 1001.2300 2370.9000 2848.0000 1652.8000

2236 02 102 91 24 **Total** 1004.6587 2370.9000 2848.0000 1652.80002236 02 102 91 **Total** 1004.6587 2370.9000 2848.0000 1652.80002236 02 102 **Total** 1004.6587 2370.9000 2848.0000 1652.8000

2236 02 789 Special Component Plan for Scheduled Caste

2236 02 789 91 Central Assistance

2236 02 789 91 24 Mid Day Meal (MDM)

2236 02 789 91 24 31 Grants-in-Aid 1005.2300 2370.9000 2848.0000 1652.8000

2236 02 789 91 24 **Total** 1005.2300 2370.9000 2848.0000 1652.80002236 02 789 91 **Total** 1005.2300 2370.9000 2848.0000 1652.80002236 02 789 **Total** 1005.2300 2370.9000 2848.0000 1652.8000

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 2541.6250 2661.2000 7902.7200 3713.9670

2236 02 796 91 24 47 Transfer of fund to TTAADC, PRI and ULB 473.8850 500.0000 641.2800 1244.4330

2236 02 796 91 24 **Total** 3015.5100 3161.2000 8544.0000 4958.40002236 02 796 91 **Total** 3015.5100 3161.2000 8544.0000 4958.40002236 02 796 **Total** 3015.5100 3161.2000 8544.0000 4958.40002236 02 **Total** 5025.3986 7903.0000 14240.0000 8264.00002236 **Total** 5025.3986 7903.0000 14240.0000 8264.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - Mid Day Meal (MDM)	Total	5025.3986	7903.0000	14240.0000	8264.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5025.3986	7903.0000	14240.0000	8264.0000
	Revenue	5025.3986	7903.0000	14240.0000	8264.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Scheme for providing Education to Madrasas, Minorities and Disabled

2202 General Education

2202 05 Language Development

2202 05 102 Promotion of Modern Indian Languages and Literature

2202 05 102 91 Central Assistance

2202 05 102 91 54 Scheme for providing Education to Madrasas,
Minorities and Disabled

2202 05 102 91 54 31 Grants-in-Aid 328.3800 300.0000 300.0000 320.0000

2202 05 102 91 54 **Total** 328.3800 300.0000 300.0000 320.00002202 05 102 91 **Total** 328.3800 300.0000 300.0000 320.00002202 05 102 **Total** 328.3800 300.0000 300.0000 320.00002202 05 **Total** 328.3800 300.0000 300.0000 320.00002202 **Total** 328.3800 300.0000 300.0000 320.0000

CSS - Scheme for providing Education to Madrasas, Minorities and Disabled	Total	328.3800	300.0000	300.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	328.3800	300.0000	300.0000	320.0000
	Revenue	328.3800	300.0000	300.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2202 General Education

2202 01 Elementary Education

2202 01 001 Direction and Administration

2202 01 001 41 Human Development

2202 01 001 41 18 Government Elementary & Secondary Schools

2202 01 001 41 18 28 Professional Services 0.0000 0.0000 0.0000 3.1100

2202 01 001 41 18 **Total** 0.0000 0.0000 0.0000 3.11002202 01 001 41 **Total** 0.0000 0.0000 0.0000 3.11002202 01 001 **Total** 0.0000 0.0000 0.0000 3.11002202 01 **Total** 0.0000 0.0000 0.0000 3.11002202 **Total** 0.0000 0.0000 0.0000 3.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Professional Services	Total	0.0000	0.0000	0.0000	3.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3.1100
	Revenue	0.0000	0.0000	0.0000	3.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Schools

2059 Public Works

2059 80 General

2059 80 053 Maintenance and Repairs

2059 80 053 79 Other Maintenance Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works 37.8434 85.0000 0.0000 85.0000

2059 80 053 79 01 **Total** 37.8434 85.0000 0.0000 85.00002059 80 053 79 **Total** 37.8434 85.0000 0.0000 85.00002059 80 053 **Total** 37.8434 85.0000 0.0000 85.00002059 80 **Total** 37.8434 85.0000 0.0000 85.00002059 **Total** 37.8434 85.0000 0.0000 85.0000

Maintenance of Schools	Total	37.8434	85.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.8434	85.0000	0.0000	85.0000
	Revenue	37.8434	85.0000	0.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Furniture

2202 General Education

2202 01 Elementary Education

2202 01 106 Teachers and other Services

2202 01 106 42 Government Primary Schools

2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 106 42 01 21 Supplies and Materials 27.8167 130.0000 0.0000 130.0000

2202 01 106 42 01 **Total** 27.8167 130.0000 0.0000 130.00002202 01 106 42 **Total** 27.8167 130.0000 0.0000 130.00002202 01 106 **Total** 27.8167 130.0000 0.0000 130.00002202 01 **Total** 27.8167 130.0000 0.0000 130.00002202 **Total** 27.8167 130.0000 0.0000 130.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Procurement of Furniture	Total	27.8167	130.0000	0.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.8167	130.0000	0.0000	130.0000
	Revenue	27.8167	130.0000	0.0000	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 201 Elementary Education

4202 01 201 41 Human Development

4202 01 201 41 18 Government Elementary & Secondary Schools

4202 01 201 41 18 51 Motor Vehicles 0.0000 0.0100 0.0000 0.0000

4202 01 201 41 18 **Total** 0.0000 0.0100 0.0000 0.00004202 01 201 41 **Total** 0.0000 0.0100 0.0000 0.00004202 01 201 **Total** 0.0000 0.0100 0.0000 0.00004202 01 **Total** 0.0000 0.0100 0.0000 0.00004202 **Total** 0.0000 0.0100 0.0000 0.0000

Procurement of Vehicle	Total	0.0000	0.0100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0100	0.0000	0.0000

Salary for Grant-in-aid Institutions

2202 General Education

2202 05 Language Development

2202 05 200 Other Languages Education

2202 05 200 41 Human Development

2202 05 200 41 64 Salary for Grant-in-aid Institutions

2202 05 200 41 64 31 Grants-in-Aid 1447.3258 1700.0000 1700.0000 1850.0000

2202 05 200 41 64 **Total** 1447.3258 1700.0000 1700.0000 1850.00002202 05 200 41 **Total** 1447.3258 1700.0000 1700.0000 1850.00002202 05 200 **Total** 1447.3258 1700.0000 1700.0000 1850.00002202 05 **Total** 1447.3258 1700.0000 1700.0000 1850.00002202 **Total** 1447.3258 1700.0000 1700.0000 1850.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salary for Grant-in-aid Institutions	Total	1447.3258	1700.0000	1700.0000	1850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1447.3258	1700.0000	1700.0000	1850.0000
	Revenue	1447.3258	1700.0000	1700.0000	1850.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education

2202	General Education				
2202 01	Elementary Education				
2202 01 106	Teachers and other Services				
2202 01 106 41	Human Development				
2202 01 106 41 63	Salary for Staff Deputed to TTAADC				
2202 01 106 41 63 31	Grants-in-Aid	7768.1018	13000.0000	13000.0000	8100.0000
2202 01 106 41 63	Total	7768.1018	13000.0000	13000.0000	8100.0000
2202 01 106 41	Total	7768.1018	13000.0000	13000.0000	8100.0000
2202 01 106	Total	7768.1018	13000.0000	13000.0000	8100.0000
2202 01	Total	7768.1018	13000.0000	13000.0000	8100.0000
2202	Total	7768.1018	13000.0000	13000.0000	8100.0000
Salary for Staff Deputed to TTAADC (Non-Plan)- Secondary Education	Total	7768.1018	13000.0000	13000.0000	8100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7768.1018	13000.0000	13000.0000	8100.0000
	Revenue	7768.1018	13000.0000	13000.0000	8100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Council of Educational Research and Training (SCERT)

2202	General Education				
2202 01	Elementary Education				
2202 01 107	Teachers Training				
2202 01 107 03	Research and Training				
2202 01 107 03 11	State Council of Educational Research and Training				
2202 01 107 03 11 31	Grants-in-Aid	0.0000	1.0000	1.0000	1.0000
2202 01 107 03 11	Total	0.0000	1.0000	1.0000	1.0000
2202 01 107 03	Total	0.0000	1.0000	1.0000	1.0000
2202 01 107	Total	0.0000	1.0000	1.0000	1.0000
2202 01	Total	0.0000	1.0000	1.0000	1.0000
2202	Total	0.0000	1.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
State Council of Educational Research and Trining (SCERT)	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbusement

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 07 Medical Reimbursement	46.4444	50.0000	50.0000	50.0000
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2202 80 001 98 62 Total	46.4444	50.0000	50.0000	50.0000
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2202 80 001 98 Total	46.4444	50.0000	50.0000	50.0000
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2202 80 001 Total	46.4444	50.0000	50.0000	50.0000
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2202 80 Total	46.4444	50.0000	50.0000	50.0000
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2202 Total	46.4444	50.0000	50.0000	50.0000
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Medical Re-imbusement	Total	46.4444	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.4444	50.0000	50.0000	50.0000
	Revenue	46.4444	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cost of LPG in Schools

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 41 Human Development

2236 02 102 41 45 Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal

2236 02 102 41 45 31 Grants-in-Aid	164.2300	278.0000	278.0000	350.0000
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2236 02 102 41 45 Total	164.2300	278.0000	278.0000	350.0000
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2236 02 102 41 Total	164.2300	278.0000	278.0000	350.0000
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2236 02 102 Total	164.2300	278.0000	278.0000	350.0000
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2236 02 Total	164.2300	278.0000	278.0000	350.0000
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2236 Total	164.2300	278.0000	278.0000	350.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Cost of LPG in Schools	Total	164.2300	278.0000	278.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	164.2300	278.0000	278.0000	350.0000
	Revenue	164.2300	278.0000	278.0000	350.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2202 General Education

2202 80 General

2202 80 001 Direction and Administration

2202 80 001 98 Administration

2202 80 001 98 62 Elementary Education

2202 80 001 98 62 29 Outsourcing of Services 1.7623 4.5000 4.5000 5.0000

2202 80 001 98 62 **Total** 1.7623 4.5000 4.5000 5.00002202 80 001 98 **Total** 1.7623 4.5000 4.5000 5.00002202 80 001 **Total** 1.7623 4.5000 4.5000 5.00002202 80 **Total** 1.7623 4.5000 4.5000 5.00002202 **Total** 1.7623 4.5000 4.5000 5.0000

Outsourcing of Services	Total	1.7623	4.5000	4.5000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7623	4.5000	4.5000	5.0000
	Revenue	1.7623	4.5000	4.5000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202 General Education

2202 01 Elementary Education

2202 01 110 Examinations

2202 01 110 98 Administration

2202 01 110 98 62 Elementary Education

2202 01 110 98 62 50 Other charges 0.0000 40.8000 30.6000 15.0000

2202 01 110 98 62 **Total** 0.0000 40.8000 30.6000 15.00002202 01 110 98 **Total** 0.0000 40.8000 30.6000 15.00002202 01 110 **Total** 0.0000 40.8000 30.6000 15.0000

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 98 Administration

2202 01 789 98 62 Elementary Education

2202 01 789 98 62 50 Other charges 0.0000 40.8000 30.6000 15.0000

2202 01 789 98 62 **Total** 0.0000 40.8000 30.6000 15.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2202 01 789 98 Total	0.0000	40.8000	30.6000	15.0000	
2202 01 789 Total	0.0000	40.8000	30.6000	15.0000	
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	54.4000	40.8000	20.0000	
2202 01 796 98 62 Total	0.0000	54.4000	40.8000	20.0000	
2202 01 796 98 Total	0.0000	54.4000	40.8000	20.0000	
2202 01 796 Total	0.0000	54.4000	40.8000	20.0000	
2202 01 Total	0.0000	136.0000	102.0000	50.0000	
2202 Total	0.0000	136.0000	102.0000	50.0000	
Grant for centralised Examination Unit	Total	0.0000	136.0000	102.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	136.0000	102.0000	50.0000
	Revenue	0.0000	136.0000	102.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Other Nutrition programmes

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 102 Mid-day Meals

2236 02 102 41 Human Development

2236 02 102 41 60 Nutrition

2236 02 102 41 60 31 Grants-in-Aid 4.6470 4.6500 4.8300 4.3400

2236 02 102 41 60 **Total** 4.6470 4.6500 4.8300 4.34002236 02 102 41 **Total** 4.6470 4.6500 4.8300 4.34002236 02 102 **Total** 4.6470 4.6500 4.8300 4.3400

2236 02 789 Special Component Plan for Scheduled Caste

2236 02 789 41 Human Development

2236 02 789 41 60 Nutrition

2236 02 789 41 60 31 Grants-in-Aid 2.6550 2.6700 2.7600 4.3400

2236 02 789 41 60 **Total** 2.6550 2.6700 2.7600 4.34002236 02 789 41 **Total** 2.6550 2.6700 2.7600 4.34002236 02 789 **Total** 2.6550 2.6700 2.7600 4.3400

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 5.9730 5.9500 6.1600 12.4300

2236 02 796 41 60 47 Transfer of fund to
TTAADC, PRI and ULB 0.0000 0.0000 0.0000 0.6200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2236 02 796 41 60 Total	5.9730	5.9500	6.1600	13.0500	
2236 02 796 41 Total	5.9730	5.9500	6.1600	13.0500	
2236 02 796 Total	5.9730	5.9500	6.1600	13.0500	
2236 02 Total	13.2750	13.2700	13.7500	21.7300	
2236 Total	13.2750	13.2700	13.7500	21.7300	
State Contribution for Other Nutrition programmes	Total	13.2750	13.2700	13.7500	21.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.2750	13.2700	13.7500	21.7300
	Revenue	13.2750	13.2700	13.7500	21.7300
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 201 Elementary Education

4202 01 201 99 Others

4202 01 201 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 01 201 99 81 53 Major works 0.0000 0.0000 35.0000 0.0000

4202 01 201 99 81 **Total** 0.0000 0.0000 35.0000 0.00004202 01 201 99 **Total** 0.0000 0.0000 35.0000 0.00004202 01 201 **Total** 0.0000 0.0000 35.0000 0.0000

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 99 Others

4202 01 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 01 789 99 81 53 Major works 0.0000 0.0000 20.0000 0.0000

4202 01 789 99 81 **Total** 0.0000 0.0000 20.0000 0.00004202 01 789 99 **Total** 0.0000 0.0000 20.0000 0.00004202 01 789 **Total** 0.0000 0.0000 20.0000 0.0000

4202 01 796 Tribal Area sub-plan

4202 01 796 99 Others

4202 01 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 01 796 99 81 53 Major works 0.0000 0.0000 45.0000 0.0000

4202 01 796 99 81 **Total** 0.0000 0.0000 45.0000 0.00004202 01 796 99 **Total** 0.0000 0.0000 45.0000 0.00004202 01 796 **Total** 0.0000 0.0000 45.0000 0.00004202 01 **Total** 0.0000 0.0000 100.0000 0.00004202 **Total** 0.0000 0.0000 100.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Subarna	Total	0.0000	0.0000	100.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 99	Others				
4059 80 051 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 051 99 81 53	Major works	0.0000	0.0000	0.0000	37.0000
4059 80 051 99 81	Total	0.0000	0.0000	0.0000	37.0000
4059 80 051 99	Total	0.0000	0.0000	0.0000	37.0000
4059 80 051	Total	0.0000	0.0000	0.0000	37.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	0.0000	0.0000	0.0000	37.0000
4059 80 789 99 81	Total	0.0000	0.0000	0.0000	37.0000
4059 80 789 99	Total	0.0000	0.0000	0.0000	37.0000
4059 80 789	Total	0.0000	0.0000	0.0000	37.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	0.0000	0.0000	0.0000	47.0000
4059 80 796 99 81	Total	0.0000	0.0000	0.0000	47.0000
4059 80 796 99	Total	0.0000	0.0000	0.0000	47.0000
4059 80 796	Total	0.0000	0.0000	0.0000	47.0000
4059 80	Total	0.0000	0.0000	0.0000	121.0000
4059	Total	0.0000	0.0000	0.0000	121.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	0.0000	121.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	121.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	121.0000

State Contribution

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 102 Mid-day Meals					
2236 02 102 70 State Share					
2236 02 102 70 40 Secondary & Elementary Education					
2236 02 102 70 40 31 Grants-in-Aid	0.0000	0.0000	0.0000	368.6400	
2236 02 102 70 40 Total	0.0000	0.0000	0.0000	368.6400	
2236 02 102 70 Total	0.0000	0.0000	0.0000	368.6400	
2236 02 102 Total	0.0000	0.0000	0.0000	368.6400	
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 70 State Share					
2236 02 789 70 40 Secondary & Elementary Education					
2236 02 789 70 40 31 Grants-in-Aid	0.0000	0.0000	0.0000	368.6400	
2236 02 789 70 40 Total	0.0000	0.0000	0.0000	368.6400	
2236 02 789 70 Total	0.0000	0.0000	0.0000	368.6400	
2236 02 789 Total	0.0000	0.0000	0.0000	368.6400	
2236 02 796 Tribal Area sub-plan					
2236 02 796 70 State Share					
2236 02 796 70 40 Secondary & Elementary Education					
2236 02 796 70 40 31 Grants-in-Aid	0.0000	0.0000	0.0000	1106.0400	
2236 02 796 70 40 Total	0.0000	0.0000	0.0000	1106.0400	
2236 02 796 70 Total	0.0000	0.0000	0.0000	1106.0400	
2236 02 796 Total	0.0000	0.0000	0.0000	1106.0400	
2236 02 Total	0.0000	0.0000	0.0000	1843.3200	
2236 Total	0.0000	0.0000	0.0000	1843.3200	
State Contribution	Total	0.0000	0.0000	0.0000	1843.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1843.3200
	Revenue	0.0000	0.0000	0.0000	1843.3200
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-62		73829.0600	110891.7800	95715.6600	102825.7400
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73829.0600	110891.7800	95715.6600	102825.7400
	Revenue	73829.0600	110841.7700	95563.2500	102584.7400
	Capital	0.0000	50.0100	152.4100	241.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total Recovery:- Demand:-62		8.6519	0.0000	0.0000	0.0000
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6519	0.0000	0.0000	0.0000
	Revenue	8.6519	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-62		73820.4081	110891.7800	95715.6600	102825.7400
ELEMENTARY EDUCATION - (62)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73820.4081	110891.7800	95715.6600	102825.7400
	Revenue	73820.4081	110841.7700	95563.2500	102584.7400
	Capital	0.0000	50.0100	152.4100	241.0000

**Industries Commerce (Skill
Development)**

Demand No : 63

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Scholarship/Stipend

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 003 05 82 36 Scholarship / Stipend 3.2680 1.0000 0.0000 0.0000

2851 00 003 05 82 **Total** 3.2680 1.0000 0.0000 0.00002851 00 003 05 **Total** 3.2680 1.0000 0.0000 0.00002851 00 003 **Total** 3.2680 1.0000 0.0000 0.00002851 00 **Total** 3.2680 1.0000 0.0000 0.00002851 **Total** 3.2680 1.0000 0.0000 0.0000

Scholarship/Stipend	Total	3.2680	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2680	1.0000	0.0000	0.0000
	Revenue	3.2680	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2851 Village and Small Industries

2851 00

2851 00 103 Handloom Industries

2851 00 103 70 State Share

2851 00 103 70 90 State share of Skill Development Programme
under SANKALP

2851 00 103 70 90 31 Grants-in-Aid 0.5100 40.8000 40.8000 40.8000

2851 00 103 70 90 **Total** 0.5100 40.8000 40.8000 40.80002851 00 103 70 **Total** 0.5100 40.8000 40.8000 40.80002851 00 103 **Total** 0.5100 40.8000 40.8000 40.8000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 70 State Share

2851 00 789 70 90 State share of Skill Development Programme
under SANKALP

2851 00 789 70 90 31 Grants-in-Aid 0.1700 13.6000 13.6000 13.6000

2851 00 789 70 90 **Total** 0.1700 13.6000 13.6000 13.60002851 00 789 70 **Total** 0.1700 13.6000 13.6000 13.60002851 00 789 **Total** 0.1700 13.6000 13.6000 13.6000

2851 00 796 Tribal Area sub-plan

2851 00 796 70 State Share

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 796 70 90 State share of Skill Development Programme under SANKALP					
2851 00 796 70 90 31 Grants-in-Aid	0.3200	25.6000	25.6000	25.6000	
2851 00 796 70 90 Total	0.3200	25.6000	25.6000	25.6000	
2851 00 796 70 Total	0.3200	25.6000	25.6000	25.6000	
2851 00 796 Total	0.3200	25.6000	25.6000	25.6000	
2851 00 Total	1.0000	80.0000	80.0000	80.0000	
2851 Total	1.0000	80.0000	80.0000	80.0000	
State Share	Total	1.0000	80.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	80.0000	80.0000	80.0000
	Revenue	1.0000	80.0000	80.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2851 Village and Small Industries					
2851 00					
2851 00 003 Training					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 13 Office Expenses	3.4998	3.0000	3.0000	5.0000	
2851 00 003 05 82 19 Hiring charges of private vehicles	14.4998	15.0000	12.0000	11.4000	
2851 00 003 05 82 20 Other Administrative Expenses	0.0000	0.0000	3.0000	0.6000	
2851 00 003 05 82 Total	17.9995	18.0000	18.0000	17.0000	
2851 00 003 05 Total	17.9995	18.0000	18.0000	17.0000	
2851 00 003 Total	17.9995	18.0000	18.0000	17.0000	
2851 00 Total	17.9995	18.0000	18.0000	17.0000	
2851 Total	17.9995	18.0000	18.0000	17.0000	
Others	Total	17.9995	18.0000	18.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.9995	18.0000	18.0000	17.0000
	Revenue	17.9995	18.0000	18.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2851 Village and Small Industries					
2851 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 003 Training					
2851 00 003 05 Establishment					
2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2851 00 003 05 82 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.5000	
2851 00 003 05 82 Total	0.0000	0.0000	0.0000	0.5000	
2851 00 003 05 Total	0.0000	0.0000	0.0000	0.5000	
2851 00 003 Total	0.0000	0.0000	0.0000	0.5000	
2851 00 Total	0.0000	0.0000	0.0000	0.5000	
2851 Total	0.0000	0.0000	0.0000	0.5000	
Advertisement	Total	0.0000	0.0000	0.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.5000
	Revenue	0.0000	0.0000	0.0000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 102 Apprenticeship Training

2230 03 102 91 Central Assistance

2230 03 102 91 56 Skill Development Mission

2230 03 102 91 56 20 Other Administrative Expenses	0.0000	1.0200	0.0000	0.0000
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2230 03 102 91 56 31 Grants-in-Aid	0.0000	0.0000	150.8600	26.0000
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2230 03 102 91 56 Total	0.0000	1.0200	150.8600	26.0000
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2230 03 102 91 Total	0.0000	1.0200	150.8600	26.0000
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2230 03 102 Total	0.0000	1.0200	150.8600	26.0000
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2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 91 Central Assistance

2230 03 789 91 56 Skill Development Mission

2230 03 789 91 56 20 Other Administrative Expenses	0.0000	0.3400	0.0000	0.0000
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2230 03 789 91 56 31 Grants-in-Aid	0.0000	0.0000	49.9800	8.5000
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2230 03 789 91 56 Total	0.0000	0.3400	49.9800	8.5000
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2230 03 789 91 Total	0.0000	0.3400	49.9800	8.5000
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2230 03 789 Total	0.0000	0.3400	49.9800	8.5000
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2230 03 796 Tribal Area sub-plan

2230 03 796 91 Central Assistance

2230 03 796 91 56 Skill Development Mission

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2230 03 796 91 56 20 Other Administrative Expenses	0.0000	0.6400	0.0000	0.0000	
2230 03 796 91 56 31 Grants-in-Aid	0.0000	0.0000	93.1600	15.5000	
2230 03 796 91 56 Total	0.0000	0.6400	93.1600	15.5000	
2230 03 796 91 Total	0.0000	0.6400	93.1600	15.5000	
2230 03 796 Total	0.0000	0.6400	93.1600	15.5000	
2230 03 Total	0.0000	2.0000	294.0000	50.0000	
2230 Total	0.0000	2.0000	294.0000	50.0000	
CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana	Total	0.0000	2.0000	294.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	294.0000	50.0000
	Revenue	0.0000	2.0000	294.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 003 05 82 28 Professional Services 0.0000 0.0000 16.6000 15.0000

2851 00 003 05 82 **Total** 0.0000 0.0000 16.6000 15.00002851 00 003 05 **Total** 0.0000 0.0000 16.6000 15.00002851 00 003 **Total** 0.0000 0.0000 16.6000 15.00002851 00 **Total** 0.0000 0.0000 16.6000 15.00002851 **Total** 0.0000 0.0000 16.6000 15.0000

Professional Services	Total	0.0000	0.0000	16.6000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	16.6000	15.0000
	Revenue	0.0000	0.0000	16.6000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 87 C.S. Scheme - II

2851 00 003 87 85 Skills Acquisition and Knowledge Awareness for
Livelihood Promotion (SANKALP)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2851 00 003 87 85 31 Grants-in-Aid	0.0000	0.5100	416.0000	208.0000	
2851 00 003 87 85 Total	0.0000	0.5100	416.0000	208.0000	
2851 00 003 87 Total	0.0000	0.5100	416.0000	208.0000	
2851 00 003 Total	0.0000	0.5100	416.0000	208.0000	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 87 C.S. Scheme - II					
2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 789 87 85 31 Grants-in-Aid	0.0000	0.1700	136.0000	68.0000	
2851 00 789 87 85 Total	0.0000	0.1700	136.0000	68.0000	
2851 00 789 87 Total	0.0000	0.1700	136.0000	68.0000	
2851 00 789 Total	0.0000	0.1700	136.0000	68.0000	
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	0.3200	248.0000	124.0000	
2851 00 796 87 85 Total	0.0000	0.3200	248.0000	124.0000	
2851 00 796 87 Total	0.0000	0.3200	248.0000	124.0000	
2851 00 796 Total	0.0000	0.3200	248.0000	124.0000	
2851 00 Total	0.0000	1.0000	800.0000	400.0000	
2851 Total	0.0000	1.0000	800.0000	400.0000	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	1.0000	800.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	800.0000	400.0000
	Revenue	0.0000	1.0000	800.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 05 Establishment

2851 00 003 05 82 Directorate of Skill Development/Corpus Fund for Skill Development

2851 00 003 05 82 29 Outsourcing of Services 14.7886 18.5000 24.1500 24.0000

2851 00 003 05 82 **Total** 14.7886 18.5000 24.1500 24.00002851 00 003 05 **Total** 14.7886 18.5000 24.1500 24.00002851 00 003 **Total** 14.7886 18.5000 24.1500 24.00002851 00 **Total** 14.7886 18.5000 24.1500 24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2851 Total	14.7886	18.5000	24.1500	24.0000
Outsourcing of Services				
Total	14.7886	18.5000	24.1500	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.7886	18.5000	24.1500	24.0000
Revenue	14.7886	18.5000	24.1500	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851 Village and Small Industries

2851 00

2851 00 003 Training

2851 00 003 91 Central Assistance

2851 00 003 91 91 SAMARTH

2851 00 003 91 91 31 Grants-in-Aid 0.0000 1.0000 0.5200 26.0000

2851 00 003 91 91 **Total** 0.0000 1.0000 0.5200 26.00002851 00 003 91 **Total** 0.0000 1.0000 0.5200 26.00002851 00 003 **Total** 0.0000 1.0000 0.5200 26.0000

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance

2851 00 789 91 91 SAMARTH

2851 00 789 91 91 31 Grants-in-Aid 0.0000 0.0000 0.1700 8.5000

2851 00 789 91 91 **Total** 0.0000 0.0000 0.1700 8.50002851 00 789 91 **Total** 0.0000 0.0000 0.1700 8.50002851 00 789 **Total** 0.0000 0.0000 0.1700 8.5000

2851 00 796 Tribal Area sub-plan

2851 00 796 91 Central Assistance

2851 00 796 91 91 SAMARTH

2851 00 796 91 91 31 Grants-in-Aid 0.0000 0.0000 0.3100 15.5000

2851 00 796 91 91 **Total** 0.0000 0.0000 0.3100 15.50002851 00 796 91 **Total** 0.0000 0.0000 0.3100 15.50002851 00 796 **Total** 0.0000 0.0000 0.3100 15.50002851 00 **Total** 0.0000 1.0000 1.0000 50.00002851 **Total** 0.0000 1.0000 1.0000 50.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
CSS - SAMARTH	Total	0.0000	1.0000	1.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	50.0000
	Revenue	0.0000	1.0000	1.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Dakshata Prakaipa

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 102 Apprenticeship Training

2230 03 102 29 Industries Development

2230 03 102 29 48 Mukhya Mantri Dakshata Prakaipa

2230 03 102 29 48 20 Other Administrative Expenses	0.0000	0.0000	0.0000	416.0000
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2230 03 102 29 48 Total	0.0000	0.0000	0.0000	416.0000
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2230 03 102 29 Total	0.0000	0.0000	0.0000	416.0000
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2230 03 102 Total	0.0000	0.0000	0.0000	416.0000
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2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 29 Industries Development

2230 03 789 29 48 Mukhya Mantri Dakshata Prakaipa

2230 03 789 29 48 20 Other Administrative Expenses	0.0000	0.0000	0.0000	136.0000
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2230 03 789 29 48 Total	0.0000	0.0000	0.0000	136.0000
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2230 03 789 29 Total	0.0000	0.0000	0.0000	136.0000
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2230 03 789 Total	0.0000	0.0000	0.0000	136.0000
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2230 03 796 Tribal Area sub-plan

2230 03 796 29 Industries Development

2230 03 796 29 48 Mukhya Mantri Dakshata Prakaipa

2230 03 796 29 48 20 Other Administrative Expenses	0.0000	0.0000	0.0000	248.0000
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2230 03 796 29 48 Total	0.0000	0.0000	0.0000	248.0000
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2230 03 796 29 Total	0.0000	0.0000	0.0000	248.0000
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2230 03 796 Total	0.0000	0.0000	0.0000	248.0000
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2230 03 Total	0.0000	0.0000	0.0000	800.0000
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2230 Total	0.0000	0.0000	0.0000	800.0000
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4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 003 Training

4070 00 003 29 Industries Development

4070 00 003 29 48 Mukhya Mantri Dakshata Prakaipa

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4070 00 003 29 48 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	104.0000	
4070 00 003 29 48 Total	0.0000	0.0000	0.0000	104.0000	
4070 00 003 29 Total	0.0000	0.0000	0.0000	104.0000	
4070 00 003 Total	0.0000	0.0000	0.0000	104.0000	
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 29 Industries Development					
4070 00 789 29 48 Mukhya Mantri Dakshata Prakaalpa					
4070 00 789 29 48 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	34.0000	
4070 00 789 29 48 Total	0.0000	0.0000	0.0000	34.0000	
4070 00 789 29 Total	0.0000	0.0000	0.0000	34.0000	
4070 00 789 Total	0.0000	0.0000	0.0000	34.0000	
4070 00 796 Tribal Area sub-plan					
4070 00 796 29 Industries Development					
4070 00 796 29 48 Mukhya Mantri Dakshata Prakaalpa					
4070 00 796 29 48 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	62.0000	
4070 00 796 29 48 Total	0.0000	0.0000	0.0000	62.0000	
4070 00 796 29 Total	0.0000	0.0000	0.0000	62.0000	
4070 00 796 Total	0.0000	0.0000	0.0000	62.0000	
4070 00 Total	0.0000	0.0000	0.0000	200.0000	
4070 Total	0.0000	0.0000	0.0000	200.0000	
Mukhya Mantri Dakshata Prakaalpa	Total	0.0000	0.0000	0.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	800.0000
	Capital	0.0000	0.0000	0.0000	200.0000
Grand Total:- Demand:-63		37.0562	121.5000	1233.7500	1636.5000
INDUSTRIES COMMERCE (SKILL DEVELOPMENT) - (63)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.0562	121.5000	1233.7500	1636.5000
	Revenue	37.0562	121.5000	1233.7500	1436.5000
	Capital	0.0000	0.0000	0.0000	200.0000

Health(AGMC & GBP)

Demand No : 64

Volume : II

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Wages

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 105	Allopathy				
2210 05 105 71	Medical College				
2210 05 105 71 02	Agartala Govt. Medical College (AGMC)				
2210 05 105 71 02 02	Wages	175.4287	220.0000	220.0000	308.0000
2210 05 105 71 02	Total	175.4287	220.0000	220.0000	308.0000
2210 05 105 71	Total	175.4287	220.0000	220.0000	308.0000
2210 05 105	Total	175.4287	220.0000	220.0000	308.0000
2210 05	Total	175.4287	220.0000	220.0000	308.0000
2210	Total	175.4287	220.0000	220.0000	308.0000

Wages	Total	175.4287	220.0000	220.0000	308.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	175.4287	220.0000	220.0000	308.0000
	Revenue	175.4287	220.0000	220.0000	308.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 110	Hospital and Dispensaries				
2210 01 110 16	Hospital				
2210 01 110 16 07	G.B. Hospital				
2210 01 110 16 07 12	Electricity Charges	10.4000	10.0000	10.0000	30.0000
2210 01 110 16 07	Total	10.4000	10.0000	10.0000	30.0000
2210 01 110 16	Total	10.4000	10.0000	10.0000	30.0000
2210 01 110	Total	10.4000	10.0000	10.0000	30.0000
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 07	G.B. Hospital				
2210 01 789 16 07 12	Electricity Charges	3.4000	50.0000	50.0000	40.0000
2210 01 789 16 07	Total	3.4000	50.0000	50.0000	40.0000
2210 01 789 16	Total	3.4000	50.0000	50.0000	40.0000
2210 01 789	Total	3.4000	50.0000	50.0000	40.0000
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 07	G.B. Hospital				
2210 01 796 16 07 12	Electricity Charges	6.2000	20.0000	20.0000	30.0000
2210 01 796 16 07	Total	6.2000	20.0000	20.0000	30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 01 796 16 Total	6.2000	20.0000	20.0000	30.0000
2210 01 796 Total	6.2000	20.0000	20.0000	30.0000
2210 01 Total	20.0000	80.0000	80.0000	100.0000
2210 Total	20.0000	80.0000	80.0000	100.0000
Electricity Charges				
Total	20.0000	80.0000	80.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.0000	80.0000	80.0000	100.0000
Revenue	20.0000	80.0000	80.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 15 Health Services

2210 05 105 15 12 Nurses Training Institutes

2210 05 105 15 12 36 Scholarship / Stipend 0.0000 5.0000 5.0000 3.0000

2210 05 105 15 12 **Total** 0.0000 5.0000 5.0000 3.00002210 05 105 15 **Total** 0.0000 5.0000 5.0000 3.0000

2210 05 105 71 Medical College

2210 05 105 71 01 Establishment

2210 05 105 71 01 36 Scholarship / Stipend 8.2686 165.0000 165.0000 157.0000

2210 05 105 71 01 **Total** 8.2686 165.0000 165.0000 157.00002210 05 105 71 **Total** 8.2686 165.0000 165.0000 157.00002210 05 105 **Total** 8.2686 170.0000 170.0000 160.0000

2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 71 Medical College

2210 05 789 71 01 Establishment

2210 05 789 71 01 36 Scholarship / Stipend 99.8301 300.0000 300.0000 300.0000

2210 05 789 71 01 **Total** 99.8301 300.0000 300.0000 300.00002210 05 789 71 **Total** 99.8301 300.0000 300.0000 300.00002210 05 789 **Total** 99.8301 300.0000 300.0000 300.0000

2210 05 796 Tribal Area sub-plan

2210 05 796 71 Medical College

2210 05 796 71 01 Establishment

2210 05 796 71 01 36 Scholarship / Stipend 590.1664 512.0000 507.0000 490.0000

2210 05 796 71 01 **Total** 590.1664 512.0000 507.0000 490.00002210 05 796 71 **Total** 590.1664 512.0000 507.0000 490.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 05 796 Total	590.1664	512.0000	507.0000	490.0000	
2210 05 Total	698.2652	982.0000	977.0000	950.0000	
2210 Total	698.2652	982.0000	977.0000	950.0000	
Scholarship/Stipend	Total	698.2652	982.0000	977.0000	950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	698.2652	982.0000	977.0000	950.0000
	Revenue	698.2652	982.0000	977.0000	950.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Agartala Govt. Medical College

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

2210 05 105 71 02 11 Travel Expenses 24.6413 18.0000 18.0000 19.0000

2210 05 105 71 02 13 Office Expenses 26.0595 22.0000 21.5000 16.0000

2210 05 105 71 02 14 Rents, Rates and Taxes 3.8335 4.0000 4.0000 4.0000

2210 05 105 71 02 19 Hiring charges of private vehicles 32.3021 30.0000 27.5700 32.0000

2210 05 105 71 02 20 Other Administrative Expenses 0.0000 5.0000 7.8900 10.0000

2210 05 105 71 02 21 Supplies and Materials 98.3762 80.0000 80.0000 254.0000

2210 05 105 71 02 23 Cost of Ration,Diet,Medicine,B edding & Clothing 0.0000 3.0000 3.0000 5.0000

2210 05 105 71 02 27 Minor Works 49.0634 55.0000 59.5000 90.0000

2210 05 105 71 02 28 Professional Services 0.0000 0.0000 42.5500 0.0000

2210 05 105 71 02 29 Outsourcing of Services 64.1552 310.0000 310.0000 150.0000

2210 05 105 71 02 **Total** 298.4312 527.0000 574.0100 580.00002210 05 105 71 **Total** 298.4312 527.0000 574.0100 580.00002210 05 105 **Total** 298.4312 527.0000 574.0100 580.00002210 05 **Total** 298.4312 527.0000 574.0100 580.00002210 **Total** 298.4312 527.0000 574.0100 580.0000**Agartala Govt. Medical College** **Total** 298.4312 527.0000 574.0100 580.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 298.4312 527.0000 574.0100 580.0000

Revenue 298.4312 527.0000 574.0100 580.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2059 Public Works					
2059 80 General					
2059 80 053 Maintenance and Repairs					
2059 80 053 25 Public Works					
2059 80 053 25 14 Public Building					
2059 80 053 25 14 27 Minor Works	250.6346	700.0000	675.0000	225.0000	
2059 80 053 25 14 Total	250.6346	700.0000	675.0000	225.0000	
2059 80 053 25 Total	250.6346	700.0000	675.0000	225.0000	
2059 80 053 79 Other Maintenance Expenditure					
2059 80 053 79 01 Public Building					
2059 80 053 79 01 27 Minor Works	8.4232	300.0000	225.0000	75.0000	
2059 80 053 79 01 Total	8.4232	300.0000	225.0000	75.0000	
2059 80 053 79 Total	8.4232	300.0000	225.0000	75.0000	
2059 80 053 Total	259.0577	1000.0000	900.0000	300.0000	
2059 80 Total	259.0577	1000.0000	900.0000	300.0000	
2059 Total	259.0577	1000.0000	900.0000	300.0000	
Minor Works	Total	259.0577	1000.0000	900.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	259.0577	1000.0000	900.0000	300.0000
	Revenue	259.0577	1000.0000	900.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 110 Hospital and Dispensaries				
4210 01 110 16 Hospital				
4210 01 110 16 07 G.B. Hospital				
4210 01 110 16 07 52 Machinery and Equipment	201.8897	1700.0000	1648.5000	100.0000
4210 01 110 16 07 Total	201.8897	1700.0000	1648.5000	100.0000
4210 01 110 16 Total	201.8897	1700.0000	1648.5000	100.0000
4210 01 110 Total	201.8897	1700.0000	1648.5000	100.0000
4210 01 Total	201.8897	1700.0000	1648.5000	100.0000
4210 03 Medical Education Training and Research				
4210 03 105 Allopathy				
4210 03 105 71 Medical College				
4210 03 105 71 02 Agartala Govt. Medical College (AGMC)				
4210 03 105 71 02 52 Machinery and Equipment	0.0000	700.0000	613.4000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
4210 03 105 71 02 Total	0.0000	700.0000	613.4000	0.0000	
4210 03 105 71 Total	0.0000	700.0000	613.4000	0.0000	
4210 03 105 Total	0.0000	700.0000	613.4000	0.0000	
4210 03 Total	0.0000	700.0000	613.4000	0.0000	
4210 Total	201.8897	2400.0000	2261.9000	100.0000	
Machinery & Equipment	Total	201.8897	2400.0000	2261.9000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	201.8897	2400.0000	2261.9000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	201.8897	2400.0000	2261.9000	100.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
<i>2210 Medical and Public Health</i>					
<i>2210 01 Urban Health Services-Allopathy</i>					
<i>2210 01 110 Hospital and Dispensaries</i>					
<i>2210 01 110 16 Hospital</i>					
<i>2210 01 110 16 07 G.B. Hospital</i>					
2210 01 110 16 07 23	Cost of Ration,Diet,Medicine,B edding & Clothing	412.5743	120.0000	120.0000	400.0000
2210 01 110 16 07	Total	412.5743	120.0000	120.0000	400.0000
<i>2210 01 110 16 16 Modern Psychiatric Hospital</i>					
2210 01 110 16 16 23	Cost of Ration,Diet,Medicine,B edding & Clothing	122.2093	100.0000	100.0000	100.0000
2210 01 110 16 16	Total	122.2093	100.0000	100.0000	100.0000
2210 01 110 16	Total	534.7835	220.0000	220.0000	500.0000
2210 01 110	Total	534.7835	220.0000	220.0000	500.0000
<i>2210 01 789 Special Component Plan for Scheduled Caste</i>					
<i>2210 01 789 16 Hospital</i>					
<i>2210 01 789 16 07 G.B. Hospital</i>					
2210 01 789 16 07 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	230.0000	233.0000	200.0000
2210 01 789 16 07	Total	0.0000	230.0000	233.0000	200.0000
2210 01 789 16	Total	0.0000	230.0000	233.0000	200.0000
2210 01 789	Total	0.0000	230.0000	233.0000	200.0000
<i>2210 01 796 Tribal Area sub-plan</i>					
<i>2210 01 796 16 Hospital</i>					
<i>2210 01 796 16 07 G.B. Hospital</i>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	7.8737	350.0000	350.0000	200.0000	
2210 01 796 16 07 Total	7.8737	350.0000	350.0000	200.0000	
2210 01 796 16 Total	7.8737	350.0000	350.0000	200.0000	
2210 01 796 Total	7.8737	350.0000	350.0000	200.0000	
2210 01 Total	542.6572	800.0000	803.0000	900.0000	
2210 Total	542.6572	800.0000	803.0000	900.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	542.6572	800.0000	803.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	542.6572	800.0000	803.0000	900.0000
	Revenue	542.6572	800.0000	803.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
<i>2210 Medical and Public Health</i>					
<i>2210 01 Urban Health Services-Allopathy</i>					
<i>2210 01 110 Hospital and Dispensaries</i>					
<i>2210 01 110 16 Hospital</i>					
<i>2210 01 110 16 07 G.B. Hospital</i>					
2210 01 110 16 07 21 Supplies and Materials	526.2904	0.0000	525.0000	568.0000	
2210 01 110 16 07 Total	526.2904	0.0000	525.0000	568.0000	
2210 01 110 16 Total	526.2904	0.0000	525.0000	568.0000	
2210 01 110 Total	526.2904	0.0000	525.0000	568.0000	
<i>2210 01 789 Special Component Plan for Scheduled Caste</i>					
<i>2210 01 789 16 Hospital</i>					
<i>2210 01 789 16 07 G.B. Hospital</i>					
2210 01 789 16 07 21 Supplies and Materials	2.2959	0.0000	0.0000	0.0000	
2210 01 789 16 07 Total	2.2959	0.0000	0.0000	0.0000	
2210 01 789 16 Total	2.2959	0.0000	0.0000	0.0000	
2210 01 789 Total	2.2959	0.0000	0.0000	0.0000	
<i>2210 01 796 Tribal Area sub-plan</i>					
<i>2210 01 796 16 Hospital</i>					
<i>2210 01 796 16 07 G.B. Hospital</i>					
2210 01 796 16 07 21 Supplies and Materials	215.8438	0.0000	0.0000	0.0000	
2210 01 796 16 07 Total	215.8438	0.0000	0.0000	0.0000	
2210 01 796 16 Total	215.8438	0.0000	0.0000	0.0000	
2210 01 796 Total	215.8438	0.0000	0.0000	0.0000	
2210 01 Total	744.4301	0.0000	525.0000	568.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 Total	744.4301	0.0000	525.0000	568.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 Urban Health Services					
4210 01 110 Hospital and Dispensaries					
4210 01 110 16 Hospital					
4210 01 110 16 07 G.B. Hospital					
4210 01 110 16 07 59 Procurement of Capital Assets	0.0000	450.0000	225.0000	50.0000	
4210 01 110 16 07 Total	0.0000	450.0000	225.0000	50.0000	
4210 01 110 16 Total	0.0000	450.0000	225.0000	50.0000	
4210 01 110 Total	0.0000	450.0000	225.0000	50.0000	
4210 01 Total	0.0000	450.0000	225.0000	50.0000	
4210 Total	0.0000	450.0000	225.0000	50.0000	
Supplies & Materials	Total	744.4301	450.0000	750.0000	618.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	744.4301	450.0000	750.0000	618.0000
	Revenue	744.4301	0.0000	525.0000	568.0000
	Capital	0.0000	450.0000	225.0000	50.0000
Others					
2210 <i>Medical and Public Health</i>					
2210 01 Urban Health Services-Allopathy					
2210 01 110 Hospital and Dispensaries					
2210 01 110 16 Hospital					
2210 01 110 16 07 G.B. Hospital					
2210 01 110 16 07 11 Travel Expenses	1.3401	0.5000	5.5000	2.0000	
2210 01 110 16 07 13 Office Expenses	11.3996	15.0000	12.9000	25.0000	
2210 01 110 16 07 14 Rents, Rates and Taxes	0.1500	10.0000	12.6000	10.0000	
2210 01 110 16 07 18 Cost of fuel etc and maintenance cost of vehicles	1.7238	4.0000	4.0000	4.0000	
2210 01 110 16 07 19 Hiring charges of private vehicles	21.1271	22.0000	22.0000	22.0000	
2210 01 110 16 07 24 P.O.L.	0.7682	2.0000	2.0000	3.0000	
2210 01 110 16 07 27 Minor Works	50.0286	81.0000	162.7400	269.5000	
2210 01 110 16 07 28 Professional Services	29.0158	0.0000	71.5500	0.0000	
2210 01 110 16 07 31 Grants-in-Aid	0.0000	0.0000	22.5000	1.0000	
2210 01 110 16 07 Total	115.5533	134.5000	315.7900	336.5000	
2210 01 110 16 16 Modern Psychiatric Hospital					
2210 01 110 16 16 13 Office Expenses	1.2000	12.0000	12.0000	3.0000	
2210 01 110 16 16 19 Hiring charges of private vehicles	3.9261	8.0000	6.7300	2.0000	
2210 01 110 16 16 27 Minor Works	0.0000	1.5000	1.4800	0.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
2210 01 110 16 16 Total	5.1261	21.5000	20.2100	5.5000
2210 01 110 16 Total	120.6794	156.0000	336.0000	342.0000
2210 01 110 Total	120.6794	156.0000	336.0000	342.0000
2210 01 Total	120.6794	156.0000	336.0000	342.0000
2210 05 Medical Education, Training and Research				
2210 05 105 Allopathy				
2210 05 105 15 Health Services				
2210 05 105 15 12 Nurses Training Institutes				
2210 05 105 15 12 13 Office Expenses	0.0665	7.0000	7.0000	2.0000
2210 05 105 15 12 19 Hiring charges of private vehicles	0.7216	7.0000	7.0000	6.0000
2210 05 105 15 12 Total	0.7881	14.0000	14.0000	8.0000
2210 05 105 15 Total	0.7881	14.0000	14.0000	8.0000
2210 05 105 Total	0.7881	14.0000	14.0000	8.0000
2210 05 Total	0.7881	14.0000	14.0000	8.0000
2210 Total	121.4675	170.0000	350.0000	350.0000
Others				
Total	121.4675	170.0000	350.0000	350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	121.4675	170.0000	350.0000	350.0000
Revenue	121.4675	170.0000	350.0000	350.0000
Capital	0.0000	0.0000	0.0000	0.0000

Salaries

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

2210 05 105 71 02 01 Salaries 7882.6197 11990.0000 9545.0000 10922.0000

2210 05 105 71 02 **Total** 7882.6197 11990.0000 9545.0000 10922.00002210 05 105 71 **Total** 7882.6197 11990.0000 9545.0000 10922.00002210 05 105 **Total** 7882.6197 11990.0000 9545.0000 10922.00002210 05 **Total** 7882.6197 11990.0000 9545.0000 10922.00002210 **Total** 7882.6197 11990.0000 9545.0000 10922.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Salaries	Total	7882.6197	11990.0000	9545.0000	10922.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7882.6197	11990.0000	9545.0000	10922.0000
	Revenue	7882.6197	11990.0000	9545.0000	10922.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 06 Emergency Facilities

2210 01 110 16 06 28 Professional Services 0.0000 14.5000 19.4000 40.0000

2210 01 110 16 06 **Total** 0.0000 14.5000 19.4000 40.00002210 01 110 16 **Total** 0.0000 14.5000 19.4000 40.00002210 01 110 **Total** 0.0000 14.5000 19.4000 40.00002210 01 **Total** 0.0000 14.5000 19.4000 40.0000

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

2210 05 105 71 02 28 Professional Services 0.0000 0.0000 0.0000 10.0000

2210 05 105 71 02 **Total** 0.0000 0.0000 0.0000 10.00002210 05 105 71 **Total** 0.0000 0.0000 0.0000 10.00002210 05 105 **Total** 0.0000 0.0000 0.0000 10.00002210 05 **Total** 0.0000 0.0000 0.0000 10.00002210 **Total** 0.0000 14.5000 19.4000 50.0000**Professional Services** **Total** 0.0000 14.5000 19.4000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 14.5000 19.4000 50.0000

Revenue 0.0000 14.5000 19.4000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

University

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

2210 05 105 71 04 University

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 05 105 71 04 31 Grants-in-Aid	49.0000	96.6300	96.6500	91.0000	
2210 05 105 71 04 Total	49.0000	96.6300	96.6500	91.0000	
2210 05 105 71 Total	49.0000	96.6300	96.6500	91.0000	
2210 05 105 Total	49.0000	96.6300	96.6500	91.0000	
2210 05 Total	49.0000	96.6300	96.6500	91.0000	
2210 Total	49.0000	96.6300	96.6500	91.0000	
University	Total	49.0000	96.6300	96.6500	91.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.0000	96.6300	96.6500	91.0000
	Revenue	49.0000	96.6300	96.6500	91.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 30 Other Contractual Services	9.6000	35.0000	35.0000	20.0000
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2210 01 110 16 07 Total	9.6000	35.0000	35.0000	20.0000
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2210 01 110 16 Total	9.6000	35.0000	35.0000	20.0000
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2210 01 110 Total	9.6000	35.0000	35.0000	20.0000
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2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 30 Other Contractual Services	4.7143	100.0000	100.0000	80.0000
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2210 01 789 16 07 Total	4.7143	100.0000	100.0000	80.0000
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2210 01 789 16 Total	4.7143	100.0000	100.0000	80.0000
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2210 01 789 Total	4.7143	100.0000	100.0000	80.0000
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2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 30 Other Contractual Services	128.3165	65.0000	65.0000	50.0000
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2210 01 796 16 07 Total	128.3165	65.0000	65.0000	50.0000
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2210 01 796 16 Total	128.3165	65.0000	65.0000	50.0000
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2210 01 796 Total	128.3165	65.0000	65.0000	50.0000
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2210 01 Total	142.6308	200.0000	200.0000	150.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
2210 Total	142.6308	200.0000	200.0000	150.0000	
Contractual Service	Total	142.6308	200.0000	200.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	142.6308	200.0000	200.0000	150.0000
	Revenue	142.6308	200.0000	200.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State2210 *Medical and Public Health*2210 01 *Urban Health Services-Allopathy*2210 01 110 *Hospital and Dispensaries*2210 01 110 16 *Hospital*2210 01 110 16 19 *Dialysis Services at all the Government
Hospitals of the State*2210 01 110 16 19 21 *Supplies and Materials* 161.7686 190.0000 190.0000 500.00002210 01 110 16 19 **Total** 161.7686 190.0000 190.0000 500.00002210 01 110 16 **Total** 161.7686 190.0000 190.0000 500.00002210 01 110 **Total** 161.7686 190.0000 190.0000 500.00002210 01 **Total** 161.7686 190.0000 190.0000 500.00002210 **Total** 161.7686 190.0000 190.0000 500.0000**Dialysis Services at all the Government Hospitals of the State** **Total** 161.7686 190.0000 190.0000 500.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 161.7686 190.0000 190.0000 500.0000

Revenue 161.7686 190.0000 190.0000 500.0000

Capital 0.0000 0.0000 0.0000 0.0000

Medical Re-imbusement2210 *Medical and Public Health*2210 05 *Medical Education, Training and Research*2210 05 105 *Allopathy*2210 05 105 71 *Medical College*2210 05 105 71 02 *Agartala Govt. Medical College (AGMC)*2210 05 105 71 02 07 *Medical
Reimbursement* 22.1379 35.0000 35.0000 35.00002210 05 105 71 02 **Total** 22.1379 35.0000 35.0000 35.00002210 05 105 71 **Total** 22.1379 35.0000 35.0000 35.00002210 05 105 **Total** 22.1379 35.0000 35.0000 35.00002210 05 **Total** 22.1379 35.0000 35.0000 35.00002210 **Total** 22.1379 35.0000 35.0000 35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Medical	Total	22.1379	35.0000	35.0000	35.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.1379	35.0000	35.0000	35.0000
	Revenue	22.1379	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 110 Hospital and Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 07 G.B. Hospital

2210 01 110 16 07 29 Outsourcing of Services 1123.7302 1200.0000 1200.0000 1100.0000

2210 01 110 16 07 **Total** 1123.7302 1200.0000 1200.0000 1100.0000

2210 01 110 16 16 Modern Psychiatric Hospital

2210 01 110 16 16 29 Outsourcing of Services 47.2043 300.0000 300.0000 250.0000

2210 01 110 16 16 **Total** 47.2043 300.0000 300.0000 250.00002210 01 110 16 **Total** 1170.9345 1500.0000 1500.0000 1350.00002210 01 110 **Total** 1170.9345 1500.0000 1500.0000 1350.00002210 01 **Total** 1170.9345 1500.0000 1500.0000 1350.00002210 **Total** 1170.9345 1500.0000 1500.0000 1350.0000**Outsourcing of Services** **Total** 1170.9345 1500.0000 1500.0000 1350.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1170.9345 1500.0000 1500.0000 1350.0000

Revenue 1170.9345 1500.0000 1500.0000 1350.0000

Capital 0.0000 0.0000 0.0000 0.0000

Refund of caution money

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 105 Allopathy

2210 05 105 71 Medical College

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

2210 05 105 71 02 31 Grants-in-Aid 25.2500 1.0000 0.0000 0.0000

2210 05 105 71 02 **Total** 25.2500 1.0000 0.0000 0.00002210 05 105 71 **Total** 25.2500 1.0000 0.0000 0.00002210 05 105 **Total** 25.2500 1.0000 0.0000 0.00002210 05 **Total** 25.2500 1.0000 0.0000 0.00002210 **Total** 25.2500 1.0000 0.0000 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24	
Refund of caution money	Total	25.2500	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.2500	1.0000	0.0000	0.0000
	Revenue	25.2500	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 051	Construction				
4059 80 051 25	Public Works				
4059 80 051 25 22	Special Assistance for Capital Investment				
4059 80 051 25 22 53	Major works	0.0000	0.0000	0.0000	1820.0000
4059 80 051 25 22	Total	0.0000	0.0000	0.0000	1820.0000
4059 80 051 25	Total	0.0000	0.0000	0.0000	1820.0000
4059 80 051	Total	0.0000	0.0000	0.0000	1820.0000
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	0.0000	0.0000	595.0000
4059 80 789 25 22	Total	0.0000	0.0000	0.0000	595.0000
4059 80 789 25	Total	0.0000	0.0000	0.0000	595.0000
4059 80 789	Total	0.0000	0.0000	0.0000	595.0000
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	0.0000	0.0000	1085.0000
4059 80 796 25 22	Total	0.0000	0.0000	0.0000	1085.0000
4059 80 796 25	Total	0.0000	0.0000	0.0000	1085.0000
4059 80 796	Total	0.0000	0.0000	0.0000	1085.0000
4059 80	Total	0.0000	0.0000	0.0000	3500.0000
4059	Total	0.0000	0.0000	0.0000	3500.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	3500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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Grand Total:- Demand:-64		12515.9688	20656.1300	18501.9600	20804.0000
HEALTH(AGMC & GBP) - (64)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12515.9688	20656.1300	18501.9600	20804.0000
	Revenue	12314.0791	17806.1300	16015.0600	17154.0000
	Capital	201.8897	2850.0000	2486.9000	3650.0000
Total Recovery:- Demand:-64		0.3299	0.0000	0.0000	0.0000
HEALTH(AGMC & GBP) - (64)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3299	0.0000	0.0000	0.0000
	Revenue	0.3299	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-64		12515.6388	20656.1300	18501.9600	20804.0000
HEALTH(AGMC & GBP) - (64)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12515.6388	20656.1300	18501.9600	20804.0000
	Revenue	12313.7491	17806.1300	16015.0600	17154.0000
	Capital	201.8897	2850.0000	2486.9000	3650.0000