सत्यमेव जयते

GOVERNMENT OF TRIPURA

BUDGET FOR SCHEDULE CASTE

2021-2022

FINANCE DEPARTMENT

GOVERNMENT OF TRIPURA

सत्यमेव जयते

GOVERNMENT OF TRIPURA

BUDGET FOR SCHEDULE CASTE 2021 - 2022

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA

Law

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5 Law				
State Share / Contribution of CASP				
2059 Public Works				
2059 60 Other Buildings				
2059 60 789 Special Component Plan for Scheduled Caste				
2059 60 789 90 State Share for Central Assistance to State Plan				
2059 60 789 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 789 90 58 31 Grants-in-Aid	0.0000	0.0000	24.0900	39.9500
2059 60 789 90 58 **Total**	0.0000	0.0000	24.0900	39.9500
2059 60 789 90 **Total**	0.0000	0.0000	24.0900	39.9500
2059 60 789 **Total**	0.0000	0.0000	24.0900	39.9500
2059 60 **Total**	0.0000	0.0000	24.0900	39.9500
2059 **Total**	0.0000	0.0000	24.0900	39.9500
State Share / Contribution of CASP **Total**	0.0000	0.0000	24.0900	39.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	24.0900	39.9500
Revenue	0.0000	0.0000	24.0900	39.9500
Capital	0.0000	0.0000	0.0000	0.0000
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas				
2059 Public Works				
2059 60 Other Buildings				
2059 60 789 Special Component Plan for Scheduled Caste				
2059 60 789 91 Central Assistance to State Plan				
2059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 789 91 58 31 Grants-in-Aid	0.0000	0.0000	287.0600	680.0000
2059 60 789 91 58 **Total**	0.0000	0.0000	287.0600	680.0000
2059 60 789 91 **Total**	0.0000	0.0000	287.0600	680.0000
2059 60 789 **Total**	0.0000	0.0000	287.0600	680.0000
2059 60 **Total**	0.0000	0.0000	287.0600	680.0000
2059 **Total**	0.0000	0.0000	287.0600	680.0000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 91 Central Assistance to State Plan				
4059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
4059 60 789 91 58 53 Major works	312.1850	680.0000	234.9400	0.0000
4059 60 789 91 58 **Total**	312.1850	680.0000	234.9400	0.0000
4059 60 789 91 **Total**	312.1850	680.0000	234.9400	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 60 789 **Total**		312.1850	680.0000	234.9400	0.0000
4059 60 **Total**		312.1850	680.0000	234.9400	0.0000
4059 **Total**		312.1850	680.0000	234.9400	0.0000
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	**Total**	312.1850	680.0000	522.0000	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	312.1850	680.0000	522.0000	680.0000
	Revenue	0.0000	0.0000	287.0600	680.0000
	Capital	312.1850	680.0000	234.9400	0.0000
CSS - Setting up of Fast Track Special Courts					
2014 Administration of Justice					
2014 00					
2014 00 789 Special Component Plan for Scheduled Caste					
2014 00 789 91 Central Assistance to State Plan					
2014 00 789 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act					
2014 00 789 91 90 31 Grants-in-Aid		0.0000	0.0000	17.2200	17.3400
2014 00 789 91 90 50 Other charges		0.0000	17.2100	0.0000	0.0000
2014 00 789 91 90 **Total**		0.0000	17.2100	17.2200	17.3400
2014 00 789 91 **Total**		0.0000	17.2100	17.2200	17.3400
2014 00 789 **Total**		0.0000	17.2100	17.2200	17.3400
2014 00 **Total**		0.0000	17.2100	17.2200	17.3400
2014 **Total**		0.0000	17.2100	17.2200	17.3400
CSS - Setting up of Fast Track Special Courts	**Total**	0.0000	17.2100	17.2200	17.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.2100	17.2200	17.3400
	Revenue	0.0000	17.2100	17.2200	17.3400
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 5		312.1850	697.2100	563.3100	737.2900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	312.1850	697.2100	563.3100	737.2900
	Revenue	0.0000	17.2100	328.3700	737.2900
	Capital	312.1850	680.0000	234.9400	0.0000

Revenue

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6 Revenue				
Major Works				
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste				
4070 00 789 05 Establishment				
4070 00 789 05 16 District Establishment				
4070 00 789 05 16 53 Major works	0.0000	0.0000	0.9600	50.0000
4070 00 789 05 16 **Total**	0.0000	0.0000	0.9600	50.0000
4070 00 789 05 **Total**	0.0000	0.0000	0.9600	50.0000
4070 00 789 **Total**	0.0000	0.0000	0.9600	50.0000
4070 00 **Total**	0.0000	0.0000	0.9600	50.0000
4070 **Total**	0.0000	0.0000	0.9600	50.0000
Major Works **Total**	0.0000	0.0000	0.9600	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.9600	50.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.9600	50.0000
CASP - NLCPR				
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 91 Central Assistance to State Plan				
4059 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 91 09 53 Major works	59.5300	17.0000	373.6600	25.0000
4059 01 789 91 09 **Total**	59.5300	17.0000	373.6600	25.0000
4059 01 789 91 **Total**	59.5300	17.0000	373.6600	25.0000
4059 01 789 **Total**	59.5300	17.0000	373.6600	25.0000
4059 01 **Total**	59.5300	17.0000	373.6600	25.0000
4059 **Total**	59.5300	17.0000	373.6600	25.0000
CASP - NLCPR **Total**	59.5300	17.0000	373.6600	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	59.5300	17.0000	373.6600	25.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	59.5300	17.0000	373.6600	25.0000
State Share / Contribution of CASP				
2575 Other Special Area Programmes				
2575 06 Border Area Development				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2575 06 789 Special Component Plan for Scheduled Caste				
2575 06 789 90 State Share for Central Assistance to State Plan				
2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 789 90 30 50 Other charges	43.5248	283.1600	0.0000	0.0000
2575 06 789 90 30 **Total**	43.5248	283.1600	0.0000	0.0000
2575 06 789 90 **Total**	43.5248	283.1600	0.0000	0.0000
2575 06 789 **Total**	43.5248	283.1600	0.0000	0.0000
2575 06 **Total**	43.5248	283.1600	0.0000	0.0000
2575 **Total**	43.5248	283.1600	0.0000	0.0000
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 90 State Share for Central Assistance to State Plan				
4059 01 789 90 03 State Share of Special Plan Assistance (SPA)				
4059 01 789 90 03 53 Major works	64.0433	0.0000	0.0000	0.0000
4059 01 789 90 03 **Total**	64.0433	0.0000	0.0000	0.0000
4059 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 90 09 53 Major works	7.6967	0.0000	0.0000	0.0000
4059 01 789 90 09 **Total**	7.6967	0.0000	0.0000	0.0000
4059 01 789 90 **Total**	71.7400	0.0000	0.0000	0.0000
4059 01 789 **Total**	71.7400	0.0000	0.0000	0.0000
4059 01 **Total**	71.7400	0.0000	0.0000	0.0000
4059 **Total**	71.7400	0.0000	0.0000	0.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste				
4070 00 789 90 State Share for Central Assistance to State Plan				
4070 00 789 90 30 State Share of Border Areas Development Programme (BADP)				
4070 00 789 90 30 53 Major works	0.0000	0.0000	298.6900	100.0000
4070 00 789 90 30 **Total**	0.0000	0.0000	298.6900	100.0000
4070 00 789 90 **Total**	0.0000	0.0000	298.6900	100.0000
4070 00 789 **Total**	0.0000	0.0000	298.6900	100.0000
4070 00 **Total**	0.0000	0.0000	298.6900	100.0000
4070 **Total**	0.0000	0.0000	298.6900	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP	**Total**	115.2648	283.1600	298.6900	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.2648	283.1600	298.6900	100.0000
	Revenue	43.5248	283.1600	0.0000	0.0000
	Capital	71.7400	0.0000	298.6900	100.0000

CASP - Border Areas Development Programme (BADP)

2575	*Other Special Area Programmes*				
2575 06	Border Area Development				
2575 06 789	Special Component Plan for Scheduled Caste				
2575 06 789 91	Central Assistance to State Plan				
2575 06 789 91 30	Border Areas Development Programme (BADP)				
2575 06 789 91 30 50	Other charges	1134.3693	1500.0000	2997.4440	1031.3840
2575 06 789 91 30	**Total**	1134.3693	1500.0000	2997.4440	1031.3840
2575 06 789 91	**Total**	1134.3693	1500.0000	2997.4440	1031.3840
2575 06 789	**Total**	1134.3693	1500.0000	2997.4440	1031.3840
2575 06	**Total**	1134.3693	1500.0000	2997.4440	1031.3840
2575	**Total**	1134.3693	1500.0000	2997.4440	1031.3840
CASP - Border Areas Development Programme (BADP)	**Total**	1134.3693	1500.0000	2997.4440	1031.3840
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1134.3693	1500.0000	2997.4440	1031.3840
	Revenue	1134.3693	1500.0000	2997.4440	1031.3840
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Land Records Management Programme (NLRMP)

2029	*Land Revenue*				
2029 00					
2029 00 789	Special Component Plan for Scheduled Caste				
2029 00 789 91	Central Assistance to State Plan				
2029 00 789 91 60	National Land Records Management Programme (NLRMP)				
2029 00 789 91 60 11	Travel Expenses	0.0000	10.0000	10.0000	0.0000
2029 00 789 91 60 13	Office Expenses	0.0000	73.0000	73.0000	315.0000
2029 00 789 91 60 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	4.6360	4.6360	0.0000
2029 00 789 91 60 19	Hiring charges of private vehicles	0.0000	10.0000	10.0000	0.0000
2029 00 789 91 60 21	Supplies and Materials	0.0000	50.0000	50.0000	0.0000
2029 00 789 91 60	**Total**	0.0000	147.6360	147.6360	315.0000
2029 00 789 91	**Total**	0.0000	147.6360	147.6360	315.0000
2029 00 789	**Total**	0.0000	147.6360	147.6360	315.0000
2029 00	**Total**	0.0000	147.6360	147.6360	315.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2029 **Total**		0.0000	147.6360	147.6360	315.0000
CASP - National Land Records Management Programme (NLRMP)	**Total**	0.0000	147.6360	147.6360	315.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	147.6360	147.6360	315.0000
	Revenue	0.0000	147.6360	147.6360	315.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Agricultural Census					
2029 Land Revenue					
2029 00					
2029 00 789 Special Component Plan for Scheduled Caste					
2029 00 789 86 C.S. Scheme - I					
2029 00 789 86 04 Agricultural Census					
2029 00 789 86 04 13 Office Expenses		0.0000	10.9700	14.1100	9.3100
2029 00 789 86 04 **Total**		0.0000	10.9700	14.1100	9.3100
2029 00 789 86 **Total**		0.0000	10.9700	14.1100	9.3100
2029 00 789 **Total**		0.0000	10.9700	14.1100	9.3100
2029 00 **Total**		0.0000	10.9700	14.1100	9.3100
2029 **Total**		0.0000	10.9700	14.1100	9.3100
CSS - Agricultural Census	**Total**	0.0000	10.9700	14.1100	9.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.9700	14.1100	9.3100
	Revenue	0.0000	10.9700	14.1100	9.3100
	Capital	0.0000	0.0000	0.0000	0.0000
Assistance from National disaster Response Fund (NDRF)					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 789 Special Component Plan for Scheduled Caste					
2245 05 789 89 C.S.Scheme-IV					
2245 05 789 89 05 National Disaster Response Fund (NDRF)/ National Disaster Risk Management Fund (NDRMF)					
2245 05 789 89 05 48 Deposit towards State Disaster Response Fund		1703.7664	0.1700	0.0000	0.0000
2245 05 789 89 05 **Total**		1703.7664	0.1700	0.0000	0.0000
2245 05 789 89 **Total**		1703.7664	0.1700	0.0000	0.0000
2245 05 789 **Total**		1703.7664	0.1700	0.0000	0.0000
2245 05 **Total**		1703.7664	0.1700	0.0000	0.0000
2245 **Total**		1703.7664	0.1700	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Assistance from National disaster Response Fund (NDRF)	**Total**	1703.7664	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1703.7664	0.1700	0.0000	0.0000
	Revenue	1703.7664	0.1700	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Tehshil

2053	*District Administration*				
2053 00					
2053 00 789	Special Component Plan for Scheduled Caste				
2053 00 789 80	Maintenance and Repairs				
2053 00 789 80 02	Maintenance of Tehshil Offices				
2053 00 789 80 02 27	Minor Works	0.0000	0.0000	0.0000	150.0000
2053 00 789 80 02	**Total**	0.0000	0.0000	0.0000	150.0000
2053 00 789 80	**Total**	0.0000	0.0000	0.0000	150.0000
2053 00 789	**Total**	0.0000	0.0000	0.0000	150.0000
2053 00	**Total**	0.0000	0.0000	0.0000	150.0000
2053	**Total**	0.0000	0.0000	0.0000	150.0000
Maintenance of Tehshil	**Total**	0.0000	0.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Upgradation of Records

2029	*Land Revenue*				
2029 00					
2029 00 789	Special Component Plan for Scheduled Caste				
2029 00 789 99	Others				
2029 00 789 99 75	Computerisation/ e-Office/ Upgradation of Records				
2029 00 789 99 75 50	Other charges	0.0000	0.0000	0.0000	34.0000
2029 00 789 99 75	**Total**	0.0000	0.0000	0.0000	34.0000
2029 00 789 99	**Total**	0.0000	0.0000	0.0000	34.0000
2029 00 789	**Total**	0.0000	0.0000	0.0000	34.0000
2029 00	**Total**	0.0000	0.0000	0.0000	34.0000
2029	**Total**	0.0000	0.0000	0.0000	34.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Upgradation of Records	**Total**	0.0000	0.0000	0.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	34.0000
	Revenue	0.0000	0.0000	0.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 6		3012.9305	1958.9360	3832.4999	1714.6939
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3012.9305	1958.9360	3832.4999	1714.6939
	Revenue	2881.6605	1941.9360	3159.1899	1539.6939
	Capital	131.2700	17.0000	673.3100	175.0000

Transport

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
11 Transport				
Major Works				
5055 Capital Outlay on Road Transport				
5055 00				
5055 00 789 Special Component Plan for Scheduled Caste				
5055 00 789 13 Trasportation				
5055 00 789 13 02 Maintenance and Repair to LWB				
5055 00 789 13 02 53 Major works	0.0000	0.0000	6.8000	70.0000
5055 00 789 13 02 **Total**	0.0000	0.0000	6.8000	70.0000
5055 00 789 13 **Total**	0.0000	0.0000	6.8000	70.0000
5055 00 789 **Total**	0.0000	0.0000	6.8000	70.0000
5055 00 **Total**	0.0000	0.0000	6.8000	70.0000
5055 **Total**	0.0000	0.0000	6.8000	70.0000
Major Works **Total**	0.0000	0.0000	6.8000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	6.8000	70.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	6.8000	70.0000
Minor Works				
2059 Public Works				
2059 80 General				
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	4.6223	0.3600	1.5000	5.0000
2059 80 789 79 01 **Total**	4.6223	0.3600	1.5000	5.0000
2059 80 789 79 **Total**	4.6223	0.3600	1.5000	5.0000
2059 80 789 **Total**	4.6223	0.3600	1.5000	5.0000
2059 80 **Total**	4.6223	0.3600	1.5000	5.0000
2059 **Total**	4.6223	0.3600	1.5000	5.0000
Minor Works **Total**	4.6223	0.3600	1.5000	5.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.6223	0.3600	1.5000	5.0000
Revenue	4.6223	0.3600	1.5000	5.0000
Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition				
5055 Capital Outlay on Road Transport				
5055 00				
5055 00 789 Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5055 00 789 13	Trasportation				
5055 00 789 13 08	Development of Motor Stand / Land Acquisition				
5055 00 789 13 08 58	Purchase / Acquisition of Land	73.3533	0.0000	17.7600	0.2000
5055 00 789 13 08	**Total**	73.3533	0.0000	17.7600	0.2000
5055 00 789 13	**Total**	73.3533	0.0000	17.7600	0.2000
5055 00 789	**Total**	73.3533	0.0000	17.7600	0.2000
5055 00	**Total**	73.3533	0.0000	17.7600	0.2000
5055	**Total**	73.3533	0.0000	17.7600	0.2000
Land Acquisition	**Total**	73.3533	0.0000	17.7600	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.3533	0.0000	17.7600	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	73.3533	0.0000	17.7600	0.2000
CASP - NEC					
4552	*Capital Outlay on North Eastern Areas*				
4552 00					
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance to State Plan				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	0.0000	70.0000	20.0000	50.0000
4552 00 789 91 08	**Total**	0.0000	70.0000	20.0000	50.0000
4552 00 789 91	**Total**	0.0000	70.0000	20.0000	50.0000
4552 00 789	**Total**	0.0000	70.0000	20.0000	50.0000
4552 00	**Total**	0.0000	70.0000	20.0000	50.0000
4552	**Total**	0.0000	70.0000	20.0000	50.0000
CASP - NEC	**Total**	0.0000	70.0000	20.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	20.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	20.0000	50.0000
State Share / Contribution of CASP					
4552	*Capital Outlay on North Eastern Areas*				
4552 00					
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance to State Plan				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	0.0000	0.2000	12.3000	0.0000
4552 00 789 90 08	**Total**	0.0000	0.2000	12.3000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 789 90 **Total**		0.0000	0.2000	12.3000	0.0000
4552 00 789 **Total**		0.0000	0.2000	12.3000	0.0000
4552 00 **Total**		0.0000	0.2000	12.3000	0.0000
4552 **Total**		0.0000	0.2000	12.3000	0.0000
State Share / Contribution of CASP	**Total**	0.0000	0.2000	12.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.2000	12.3000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.2000	12.3000	0.0000

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

5055 Capital Outlay on Road Transport

5055 00					
5055 00 789 Special Component Plan for Scheduled Caste					
5055 00 789 89 C.S.Scheme-IV					
5055 00 789 89 37 Development of IWT on Gumati and Howrah River in Tripura					
5055 00 789 89 37 53 Major works		0.0000	0.2000	32.1000	27.5400
5055 00 789 89 37 **Total**		0.0000	0.2000	32.1000	27.5400
5055 00 789 89 **Total**		0.0000	0.2000	32.1000	27.5400
5055 00 789 **Total**		0.0000	0.2000	32.1000	27.5400
5055 00 **Total**		0.0000	0.2000	32.1000	27.5400
5055 **Total**		0.0000	0.2000	32.1000	27.5400
CSS - Development of IWT on Gumati and Howrah River in Tripura	**Total**	0.0000	0.2000	32.1000	27.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.2000	32.1000	27.5400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.2000	32.1000	27.5400

Road Safety

3055 Road Transport

3055 00					
3055 00 789 Special Component Plan for Scheduled Caste					
3055 00 789 13 Trasportation					
3055 00 789 13 12 Road Safety					
3055 00 789 13 12 31 Grants-in-Aid		20.2351	20.0000	20.0000	12.0000
3055 00 789 13 12 **Total**		20.2351	20.0000	20.0000	12.0000
3055 00 789 13 **Total**		20.2351	20.0000	20.0000	12.0000
3055 00 789 **Total**		20.2351	20.0000	20.0000	12.0000
3055 00 **Total**		20.2351	20.0000	20.0000	12.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3055 **Total**		20.2351	20.0000	20.0000	12.0000
Road Safety	**Total**	20.2351	20.0000	20.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.2351	20.0000	20.0000	12.0000
	Revenue	20.2351	20.0000	20.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 11		98.2106	90.7600	110.4600	164.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.2106	90.7600	110.4600	164.7400
	Revenue	24.8573	20.3600	21.5000	17.0000
	Capital	73.3533	70.4000	88.9600	147.7400

Co-operation

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
12 Co-operation					
Others					
2425	*Co-operation*				
2425 00					
2425 00 789	Special Component Plan for Scheduled Caste				
2425 00 789 03	Research and Training				
2425 00 789 03 14	Training of Workers				
2425 00 789 03 14 31	Grants-in-Aid	11.8000	0.0000	0.0000	0.0000
2425 00 789 03 14	**Total**	11.8000	0.0000	0.0000	0.0000
2425 00 789 03	**Total**	11.8000	0.0000	0.0000	0.0000
2425 00 789	**Total**	11.8000	0.0000	0.0000	0.0000
2425 00	**Total**	11.8000	0.0000	0.0000	0.0000
2425	**Total**	11.8000	0.0000	0.0000	0.0000
Others	**Total**	11.8000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8000	0.0000	0.0000	0.0000
	Revenue	11.8000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Other Co-operatives					
4425	*Capital Outlay on Co-operation*				
4425 00					
4425 00 789	Special Component Plan for Scheduled Caste				
4425 00 789 14	Co-operation				
4425 00 789 14 07	Other Co-operatives				
4425 00 789 14 07 54	Investments	12.0000	12.0000	12.0000	13.0000
4425 00 789 14 07	**Total**	12.0000	12.0000	12.0000	13.0000
4425 00 789 14	**Total**	12.0000	12.0000	12.0000	13.0000
4425 00 789	**Total**	12.0000	12.0000	12.0000	13.0000
4425 00	**Total**	12.0000	12.0000	12.0000	13.0000
4425	**Total**	12.0000	12.0000	12.0000	13.0000
Other Co-operatives	**Total**	12.0000	12.0000	12.0000	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	12.0000	12.0000	13.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.0000	12.0000	12.0000	13.0000
Consumer Co-operatives					
4425	*Capital Outlay on Co-operation*				
4425 00					
4425 00 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4425 00 789 14 Co-operation					
4425 00 789 14 03 Consumer Co-operatives					
4425 00 789 14 03 54 Investments		40.0000	40.0000	40.0000	41.0000
4425 00 789 14 03 **Total**		40.0000	40.0000	40.0000	41.0000
4425 00 789 14 **Total**		40.0000	40.0000	40.0000	41.0000
4425 00 789 **Total**		40.0000	40.0000	40.0000	41.0000
4425 00 **Total**		40.0000	40.0000	40.0000	41.0000
4425 **Total**		40.0000	40.0000	40.0000	41.0000
Consumer Co-operatives	**Total**	40.0000	40.0000	40.0000	41.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	41.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.0000	40.0000	40.0000	41.0000

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation

4425 00					
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 14 Co-operation					
4425 00 789 14 09 Warehousing, Marketing and Processing					
4425 00 789 14 09 54 Investments		20.0000	20.0000	20.0000	20.0000
4425 00 789 14 09 **Total**		20.0000	20.0000	20.0000	20.0000
4425 00 789 14 **Total**		20.0000	20.0000	20.0000	20.0000
4425 00 789 **Total**		20.0000	20.0000	20.0000	20.0000
4425 00 **Total**		20.0000	20.0000	20.0000	20.0000
4425 **Total**		20.0000	20.0000	20.0000	20.0000
Warehousing Marketing and Processing	**Total**	20.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.0000	20.0000	20.0000	20.0000

Grants to Credit Co-operatives

2425 Co-operation

2425 00					
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 14 Co-operation					
2425 00 789 14 01 Credit Co-operatives					
2425 00 789 14 01 31 Grants-in-Aid		12.0000	12.0000	12.0000	12.0000
2425 00 789 14 01 **Total**		12.0000	12.0000	12.0000	12.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 789 14 **Total**		12.0000	12.0000	12.0000	12.0000
2425 00 789 **Total**		12.0000	12.0000	12.0000	12.0000
2425 00 **Total**		12.0000	12.0000	12.0000	12.0000
2425 **Total**		12.0000	12.0000	12.0000	12.0000
Grants to Credit Co-operatives	**Total**	12.0000	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	12.0000	12.0000	12.0000
	Revenue	12.0000	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reimbursable ICDP - Loan

6425 Loans for Cooperation

6425 00

6425 00 789 Special Component Plan for Scheduled Caste

6425 00 789 14 Co-operation

6425 00 789 14 12 Integrated Co-operative Development Project

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6425 00 789 14 12 54 Investments		25.0000	25.0000	11.9000	80.0000
6425 00 789 14 12 **Total**		25.0000	25.0000	11.9000	80.0000
6425 00 789 14 **Total**		25.0000	25.0000	11.9000	80.0000
6425 00 789 **Total**		25.0000	25.0000	11.9000	80.0000
6425 00 **Total**		25.0000	25.0000	11.9000	80.0000
6425 **Total**		25.0000	25.0000	11.9000	80.0000
Reimbursable ICDP - Loan	**Total**	25.0000	25.0000	11.9000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	11.9000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.0000	25.0000	11.9000	80.0000

Reimbursable ICDP - Subsidy

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 70 State Share

2425 00 789 70 12 Co-operation

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 789 70 12 33 Subsidies		12.0000	12.0000	5.1000	35.0000
2425 00 789 70 12 **Total**		12.0000	12.0000	5.1000	35.0000
2425 00 789 70 **Total**		12.0000	12.0000	5.1000	35.0000
2425 00 789 **Total**		12.0000	12.0000	5.1000	35.0000
2425 00 **Total**		12.0000	12.0000	5.1000	35.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 **Total**		12.0000	12.0000	5.1000	35.0000
Reimbursable ICDP - Subsidy	**Total**	12.0000	12.0000	5.1000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	12.0000	5.1000	35.0000
	Revenue	12.0000	12.0000	5.1000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425 Loans for Cooperation

6425 00

6425 00 789 Special Component Plan for Scheduled Caste

6425 00 789 14 Co-operation

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

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
6425 00 789 14 14 55 Loans and Advances		2.2500	2.2500	2.2500	3.0000
6425 00 789 14 14 **Total**		2.2500	2.2500	2.2500	3.0000
6425 00 789 14 **Total**		2.2500	2.2500	2.2500	3.0000
6425 00 789 **Total**		2.2500	2.2500	2.2500	3.0000
6425 00 **Total**		2.2500	2.2500	2.2500	3.0000
6425 **Total**		2.2500	2.2500	2.2500	3.0000
Genoushodhi	**Total**	2.2500	2.2500	2.2500	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2500	2.2500	2.2500	3.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.2500	2.2500	2.2500	3.0000

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 03 Research and Training

2425 00 789 03 14 Training of Workers

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2425 00 789 03 14 31 Grants-in-Aid		0.0000	5.4000	5.7500	9.0000
2425 00 789 03 14 **Total**		0.0000	5.4000	5.7500	9.0000
2425 00 789 03 **Total**		0.0000	5.4000	5.7500	9.0000
2425 00 789 **Total**		0.0000	5.4000	5.7500	9.0000
2425 00 **Total**		0.0000	5.4000	5.7500	9.0000
2425 **Total**		0.0000	5.4000	5.7500	9.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants for Tripura State Cooperative Union (TSCU)	**Total**	0.0000	5.4000	5.7500	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.4000	5.7500	9.0000
	Revenue	0.0000	5.4000	5.7500	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 12		135.0500	128.6500	109.0000	213.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.0500	128.6500	109.0000	213.0000
	Revenue	35.8000	29.4000	22.8500	56.0000
	Capital	99.2500	99.2500	86.1500	157.0000

Public Works (R&B)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
13 Public Works (R&B)				
40% PMGSY				
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 76 Pradhan Mantri Gram Sadak Yojana				
5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road				
5054 04 789 76 01 53 Major works	0.0000	0.0000	0.1700	0.1700
5054 04 789 76 01 **Total**	0.0000	0.0000	0.1700	0.1700
5054 04 789 76 **Total**	0.0000	0.0000	0.1700	0.1700
5054 04 789 **Total**	0.0000	0.0000	0.1700	0.1700
5054 04 **Total**	0.0000	0.0000	0.1700	0.1700
5054 **Total**	0.0000	0.0000	0.1700	0.1700
40% PMGSY **Total**	0.0000	0.0000	0.1700	0.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.1700	0.1700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.1700	0.1700
Maintenance of Roads & Bridges				
3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 25 Public Works				
3054 04 789 25 03 Execution				
3054 04 789 25 03 27 Minor Works	2037.8555	1785.0000	1471.1700	0.0000
3054 04 789 25 03 **Total**	2037.8555	1785.0000	1471.1700	0.0000
3054 04 789 25 **Total**	2037.8555	1785.0000	1471.1700	0.0000
3054 04 789 **Total**	2037.8555	1785.0000	1471.1700	0.0000
3054 04 **Total**	2037.8555	1785.0000	1471.1700	0.0000
3054 **Total**	2037.8555	1785.0000	1471.1700	0.0000
Maintenance of Roads & Bridges **Total**	2037.8555	1785.0000	1471.1700	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2037.8555	1785.0000	1471.1700	0.0000
Revenue	2037.8555	1785.0000	1471.1700	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 01 Office Buildings				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 25 Public Works				
4059 01 789 25 06 Civil Works				
4059 01 789 25 06 53 Major works	0.0000	255.0000	20.6800	51.0000
4059 01 789 25 06 **Total**	0.0000	255.0000	20.6800	51.0000
4059 01 789 25 07 General Administration				
4059 01 789 25 07 53 Major works	12.3400	0.0000	0.0000	0.0000
4059 01 789 25 07 **Total**	12.3400	0.0000	0.0000	0.0000
4059 01 789 25 10 State Legislature				
4059 01 789 25 10 53 Major works	0.0000	85.0000	0.0000	0.0000
4059 01 789 25 10 **Total**	0.0000	85.0000	0.0000	0.0000
4059 01 789 25 **Total**	12.3400	340.0000	20.6800	51.0000
4059 01 789 **Total**	12.3400	340.0000	20.6800	51.0000
4059 01 **Total**	12.3400	340.0000	20.6800	51.0000
4059 60 Other Buildings				
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 05 Establishment				
4059 60 789 05 25 Governor's House				
4059 60 789 05 25 53 Major works	0.0000	0.0000	10.6500	0.0000
4059 60 789 05 25 **Total**	0.0000	0.0000	10.6500	0.0000
4059 60 789 05 **Total**	0.0000	0.0000	10.6500	0.0000
4059 60 789 25 Public Works				
4059 60 789 25 06 Civil Works				
4059 60 789 25 06 53 Major works	0.0000	0.0000	32.0700	0.0000
4059 60 789 25 06 **Total**	0.0000	0.0000	32.0700	0.0000
4059 60 789 25 **Total**	0.0000	0.0000	32.0700	0.0000
4059 60 789 **Total**	0.0000	0.0000	42.7200	0.0000
4059 60 **Total**	0.0000	0.0000	42.7200	0.0000
4059 **Total**	12.3400	340.0000	63.4000	51.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 99 Others				
5054 04 789 99 60 Other than MNP				
5054 04 789 99 60 53 Major works	12.3012	983.4500	55.9300	119.0000
5054 04 789 99 60 **Total**	12.3012	983.4500	55.9300	119.0000
5054 04 789 99 **Total**	12.3012	983.4500	55.9300	119.0000
5054 04 789 **Total**	12.3012	983.4500	55.9300	119.0000
5054 04 **Total**	12.3012	983.4500	55.9300	119.0000
5054 **Total**	12.3012	983.4500	55.9300	119.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Works	**Total**	24.6412	1323.4500	119.3300	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.6412	1323.4500	119.3300	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	24.6412	1323.4500	119.3300	170.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 05 Establishment					
2059 80 789 05 25 Governor's House					
2059 80 789 05 25 27 Minor Works		21.4236	8.5000	11.0500	0.0000
2059 80 789 05 25	**Total**	21.4236	8.5000	11.0500	0.0000
2059 80 789 05	**Total**	21.4236	8.5000	11.0500	0.0000
2059 80 789 25 Public Works					
2059 80 789 25 01 Administrative Buildings					
2059 80 789 25 01 27 Minor Works		120.2018	119.0000	119.0000	127.5000
2059 80 789 25 01	**Total**	120.2018	119.0000	119.0000	127.5000
2059 80 789 25 03 Execution					
2059 80 789 25 03 27 Minor Works		0.0000	0.0000	112.2700	0.0000
2059 80 789 25 03	**Total**	0.0000	0.0000	112.2700	0.0000
2059 80 789 25	**Total**	120.2018	119.0000	231.2700	127.5000
2059 80 789	**Total**	141.6255	127.5000	242.3200	127.5000
2059 80	**Total**	141.6255	127.5000	242.3200	127.5000
2059	**Total**	141.6255	127.5000	242.3200	127.5000
2216 Housing					
2216 05 General Pool Accommodation					
2216 05 789 Special Component Plan for Scheduled Caste					
2216 05 789 25 Public Works					
2216 05 789 25 03 Execution					
2216 05 789 25 03 27 Minor Works		128.1826	127.5000	136.3300	127.5000
2216 05 789 25 03	**Total**	128.1826	127.5000	136.3300	127.5000
2216 05 789 25	**Total**	128.1826	127.5000	136.3300	127.5000
2216 05 789	**Total**	128.1826	127.5000	136.3300	127.5000
2216 05	**Total**	128.1826	127.5000	136.3300	127.5000
2216	**Total**	128.1826	127.5000	136.3300	127.5000
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 91 Central Assistance to State Plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
3054 04 789 91 22 27 Minor Works	0.0000	0.0000	166.1700	0.0000
3054 04 789 91 22 **Total**	0.0000	0.0000	166.1700	0.0000
3054 04 789 91 **Total**	0.0000	0.0000	166.1700	0.0000
3054 04 789 **Total**	0.0000	0.0000	166.1700	0.0000
3054 04 **Total**	0.0000	0.0000	166.1700	0.0000
3054 **Total**	0.0000	0.0000	166.1700	0.0000
Minor Works **Total**	269.8081	255.0000	544.8200	255.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	269.8081	255.0000	544.8200	255.0000
Revenue	269.8081	255.0000	544.8200	255.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General				
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 25 Public Works				
4059 80 789 25 16 Land Acquisition				
4059 80 789 25 16 58 Purchase / Acquisition of Land	169.6825	170.0000	243.0700	85.0000
4059 80 789 25 16 **Total**	169.6825	170.0000	243.0700	85.0000
4059 80 789 25 **Total**	169.6825	170.0000	243.0700	85.0000
4059 80 789 **Total**	169.6825	170.0000	243.0700	85.0000
4059 80 **Total**	169.6825	170.0000	243.0700	85.0000
4059 **Total**	169.6825	170.0000	243.0700	85.0000
Land Acquisition **Total**	169.6825	170.0000	243.0700	85.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	169.6825	170.0000	243.0700	85.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	169.6825	170.0000	243.0700	85.0000

Finance Commission Grant

3054 Roads and Bridges

3054 04 District and Other Roads				
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 43 Finance Commission				
3054 04 789 43 66 Grants for Maintenance of PMGSY Roads				
3054 04 789 43 66 27 Minor Works	0.0000	0.0000	0.0000	1241.0000
3054 04 789 43 66 **Total**	0.0000	0.0000	0.0000	1241.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 04 789 43 **Total**		0.0000	0.0000	0.0000	1241.0000
3054 04 789 **Total**		0.0000	0.0000	0.0000	1241.0000
3054 04 **Total**		0.0000	0.0000	0.0000	1241.0000
3054 **Total**		0.0000	0.0000	0.0000	1241.0000
Finance Commission Grant	**Total**	0.0000	0.0000	0.0000	1241.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1241.0000
	Revenue	0.0000	0.0000	0.0000	1241.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 91 Central Assistance to State Plan

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

5054 04 789 91 22 53 Major works		0.0000	5100.0000	3400.0000	4250.0000
5054 04 789 91 22 **Total**		0.0000	5100.0000	3400.0000	4250.0000
5054 04 789 91 **Total**		0.0000	5100.0000	3400.0000	4250.0000
5054 04 789 **Total**		0.0000	5100.0000	3400.0000	4250.0000
5054 04 **Total**		0.0000	5100.0000	3400.0000	4250.0000
5054 **Total**		0.0000	5100.0000	3400.0000	4250.0000
CASP - PMGSY	**Total**	0.0000	5100.0000	3400.0000	4250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5100.0000	3400.0000	4250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5100.0000	3400.0000	4250.0000

CASP - NLCPR

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 91 Central Assistance to State Plan

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

5054 05 789 91 09 53 Major works		153.7878	489.2600	1054.0000	0.0000
5054 05 789 91 09 **Total**		153.7878	489.2600	1054.0000	0.0000
5054 05 789 91 **Total**		153.7878	489.2600	1054.0000	0.0000
5054 05 789 **Total**		153.7878	489.2600	1054.0000	0.0000
5054 05 **Total**		153.7878	489.2600	1054.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 **Total**		153.7878	489.2600	1054.0000	0.0000
CASP - NLCPR	**Total**	153.7878	489.2600	1054.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153.7878	489.2600	1054.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	153.7878	489.2600	1054.0000	0.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		107.0300	35.7000	68.0000	0.0000
4552 00 789 91 08 **Total**		107.0300	35.7000	68.0000	0.0000
4552 00 789 91 **Total**		107.0300	35.7000	68.0000	0.0000
4552 00 789 **Total**		107.0300	35.7000	68.0000	0.0000
4552 00 **Total**		107.0300	35.7000	68.0000	0.0000
4552 **Total**		107.0300	35.7000	68.0000	0.0000
CASP - NEC	**Total**	107.0300	35.7000	68.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.0300	35.7000	68.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	107.0300	35.7000	68.0000	0.0000
CASP - EAP					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance to State Plan					
5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 789 91 10 53 Major works		391.7201	560.1500	625.6000	417.0000
5054 04 789 91 10 **Total**		391.7201	560.1500	625.6000	417.0000
5054 04 789 91 **Total**		391.7201	560.1500	625.6000	417.0000
5054 04 789 **Total**		391.7201	560.1500	625.6000	417.0000
5054 04 **Total**		391.7201	560.1500	625.6000	417.0000
5054 **Total**		391.7201	560.1500	625.6000	417.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - EAP	**Total**	391.7201	560.1500	625.6000	417.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	391.7201	560.1500	625.6000	417.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	391.7201	560.1500	625.6000	417.0000

NABARD

4059	*Capital Outlay on Public Works*				
4059 01	Office Buildings				
4059 01 789	Special Component Plan for Scheduled Caste				
4059 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 01 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4059 01 789 54 36 53	Major works	0.0000	0.0000	315.3500	0.0000
4059 01 789 54 36	**Total**	0.0000	0.0000	315.3500	0.0000
4059 01 789 54	**Total**	0.0000	0.0000	315.3500	0.0000
4059 01 789	**Total**	0.0000	0.0000	315.3500	0.0000
4059 01	**Total**	0.0000	0.0000	315.3500	0.0000
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 60 789 54 26	Construction of Rural Bridges				
4059 60 789 54 26 53	Major works	363.4200	0.0000	50.3900	0.0000
4059 60 789 54 26	**Total**	363.4200	0.0000	50.3900	0.0000
4059 60 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4059 60 789 54 36 53	Major works	0.0000	0.0000	174.0500	0.0000
4059 60 789 54 36	**Total**	0.0000	0.0000	174.0500	0.0000
4059 60 789 54	**Total**	363.4200	0.0000	224.4400	0.0000
4059 60 789	**Total**	363.4200	0.0000	224.4400	0.0000
4059 60	**Total**	363.4200	0.0000	224.4400	0.0000
4059	**Total**	363.4200	0.0000	539.7900	0.0000
5054	*Capital Outlay on Roads and Bridges*				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26	Construction of Rural Bridges				
5054 04 789 54 26 53	Major works	2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 54 26	**Total**	2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 54	**Total**	2183.3173	1700.0000	1718.0100	2550.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 789 **Total**		2183.3173	1700.0000	1718.0100	2550.0000
5054 04 **Total**		2183.3173	1700.0000	1718.0100	2550.0000
5054 **Total**		2183.3173	1700.0000	1718.0100	2550.0000
NABARD	**Total**	2546.7373	1700.0000	2257.8000	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2546.7373	1700.0000	2257.8000	2550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2546.7373	1700.0000	2257.8000	2550.0000
State Share of NABARD					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 789 54 07 State Share					
5054 04 789 54 07 53 Major works		0.0000	1190.0000	1348.5300	850.0000
5054 04 789 54 07 **Total**		0.0000	1190.0000	1348.5300	850.0000
5054 04 789 54 **Total**		0.0000	1190.0000	1348.5300	850.0000
5054 04 789 **Total**		0.0000	1190.0000	1348.5300	850.0000
5054 04 **Total**		0.0000	1190.0000	1348.5300	850.0000
5054 **Total**		0.0000	1190.0000	1348.5300	850.0000
State Share of NABARD	**Total**	0.0000	1190.0000	1348.5300	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1190.0000	1348.5300	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1190.0000	1348.5300	850.0000
State Share / Contribution of CASP					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works		0.0000	8.5000	11.4700	170.0000
4552 00 789 90 08 **Total**		0.0000	8.5000	11.4700	170.0000
4552 00 789 90 **Total**		0.0000	8.5000	11.4700	170.0000
4552 00 789 **Total**		0.0000	8.5000	11.4700	170.0000
4552 00 **Total**		0.0000	8.5000	11.4700	170.0000
4552 **Total**		0.0000	8.5000	11.4700	170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 789 Special Component Plan for Scheduled Caste				
5054 04 789 90 State Share for Central Assistance to State Plan				
5054 04 789 90 07 State Share of Roads and Bridges				
5054 04 789 90 07 53 Major works	0.0000	110.5000	0.0000	0.0000
5054 04 789 90 07 **Total**	0.0000	110.5000	0.0000	0.0000
5054 04 789 90 **Total**	0.0000	110.5000	0.0000	0.0000
5054 04 789 **Total**	0.0000	110.5000	0.0000	0.0000
5054 04 **Total**	0.0000	110.5000	0.0000	0.0000
5054 05 Roads				
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 90 State Share for Central Assistance to State Plan				
5054 05 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 789 90 09 53 Major works	158.8099	51.0000	0.0000	0.0000
5054 05 789 90 09 **Total**	158.8099	51.0000	0.0000	0.0000
5054 05 789 90 **Total**	158.8099	51.0000	0.0000	0.0000
5054 05 789 **Total**	158.8099	51.0000	0.0000	0.0000
5054 05 **Total**	158.8099	51.0000	0.0000	0.0000
5054 **Total**	158.8099	161.5000	0.0000	0.0000
State Share / Contribution of CASP **Total**	158.8099	170.0000	11.4700	170.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	158.8099	170.0000	11.4700	170.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	158.8099	170.0000	11.4700	170.0000

CASP - Roads and Bridges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 Roads and Bridges				
3054 80 General				
3054 80 789 Special Component Plan for Scheduled Caste				
3054 80 789 91 Central Assistance to State Plan				
3054 80 789 91 07 Roads and Bridges				
3054 80 789 91 07 50 Other charges	388.1881	0.0000	391.0000	0.0000
3054 80 789 91 07 **Total**	388.1881	0.0000	391.0000	0.0000
3054 80 789 91 **Total**	388.1881	0.0000	391.0000	0.0000
3054 80 789 **Total**	388.1881	0.0000	391.0000	0.0000
3054 80 **Total**	388.1881	0.0000	391.0000	0.0000
3054 **Total**	388.1881	0.0000	391.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance to State Plan					
5054 04 789 91 07 Roads and Bridges					
5054 04 789 91 07 53 Major works		116.8136	1106.0200	715.0200	988.8900
5054 04 789 91 07 **Total**		116.8136	1106.0200	715.0200	988.8900
5054 04 789 91 **Total**		116.8136	1106.0200	715.0200	988.8900
5054 04 789 **Total**		116.8136	1106.0200	715.0200	988.8900
5054 04 **Total**		116.8136	1106.0200	715.0200	988.8900
5054 **Total**		116.8136	1106.0200	715.0200	988.8900
CASP - Roads and Bridges	**Total**	505.0017	1106.0200	1106.0200	988.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	505.0017	1106.0200	1106.0200	988.8900
	Revenue	388.1881	0.0000	391.0000	0.0000
	Capital	116.8136	1106.0200	715.0200	988.8900
<u>Computerisation</u>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 99 Others					
2070 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 789 99 75 27 Minor Works		7.6500	0.0000	8.0300	8.5000
2070 00 789 99 75 **Total**		7.6500	0.0000	8.0300	8.5000
2070 00 789 99 **Total**		7.6500	0.0000	8.0300	8.5000
2070 00 789 **Total**		7.6500	0.0000	8.0300	8.5000
2070 00 **Total**		7.6500	0.0000	8.0300	8.5000
2070 **Total**		7.6500	0.0000	8.0300	8.5000
Computerisation	**Total**	7.6500	0.0000	8.0300	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6500	0.0000	8.0300	8.5000
	Revenue	7.6500	0.0000	8.0300	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u>					
3054 Roads and Bridges					
3054 01 National Highways					
3054 01 789 Special Component Plan for Scheduled Caste					
3054 01 789 25 Public Works					
3054 01 789 25 18 Maintenance of National Highway (NH)					
3054 01 789 25 18 11 Travel Expenses		0.1628	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3054 01 789 25 18 13	Office Expenses	1.3243	0.0000	0.0000	0.0000
3054 01 789 25 18 19	Hiring charges of private vehicles	4.4760	0.0000	0.0000	0.0000
3054 01 789 25 18 27	Minor Works	0.0000	85.0000	231.4900	85.0000
3054 01 789 25 18	**Total**	5.9631	85.0000	231.4900	85.0000
3054 01 789 25	**Total**	5.9631	85.0000	231.4900	85.0000
3054 01 789	**Total**	5.9631	85.0000	231.4900	85.0000
3054 01	**Total**	5.9631	85.0000	231.4900	85.0000
3054	**Total**	5.9631	85.0000	231.4900	85.0000
Maintenance of National Highway (NH)	**Total**	5.9631	85.0000	231.4900	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.9631	85.0000	231.4900	85.0000
	Revenue	5.9631	85.0000	231.4900	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<u>State share of PMGSY</u>

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 90 State Share for Central Assistance to State Plan

5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)

5054 04 789 90 22 53	Major works	0.0000	510.0000	255.0000	425.0000
5054 04 789 90 22	**Total**	0.0000	510.0000	255.0000	425.0000
5054 04 789 90	**Total**	0.0000	510.0000	255.0000	425.0000
5054 04 789	**Total**	0.0000	510.0000	255.0000	425.0000
5054 04	**Total**	0.0000	510.0000	255.0000	425.0000
5054	**Total**	0.0000	510.0000	255.0000	425.0000
State share of PMGSY	**Total**	0.0000	510.0000	255.0000	425.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	510.0000	255.0000	425.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	510.0000	255.0000	425.0000

<u>Other Capital Expenditure</u>

4216 Capital Outlay on Housing

4216 01 Government Residential Buildings

4216 01 789 Special Component Plan for Scheduled Caste

4216 01 789 52 Housing

4216 01 789 52 02 Civil Works

4216 01 789 52 02 60	Other Capital Expenditure	1.1773	1.3600	15.7600	1.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4216 01 789 52 02 **Total**		1.1773	1.3600	15.7600	1.7000
4216 01 789 52 **Total**		1.1773	1.3600	15.7600	1.7000
4216 01 789 **Total**		1.1773	1.3600	15.7600	1.7000
4216 01 **Total**		1.1773	1.3600	15.7600	1.7000
4216 **Total**		1.1773	1.3600	15.7600	1.7000
Other Capital Expenditure	**Total**	1.1773	1.3600	15.7600	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1773	1.3600	15.7600	1.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.1773	1.3600	15.7600	1.7000
CSS - North East Special Infrastructure Development Scheme (NESIDS)					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 91 Central Assistance to State Plan					
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 789 91 88 53 Major works		3.6550	510.0000	295.2000	477.0000
4059 80 789 91 88 **Total**		3.6550	510.0000	295.2000	477.0000
4059 80 789 91 **Total**		3.6550	510.0000	295.2000	477.0000
4059 80 789 **Total**		3.6550	510.0000	295.2000	477.0000
4059 80 **Total**		3.6550	510.0000	295.2000	477.0000
4059 **Total**		3.6550	510.0000	295.2000	477.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)	**Total**	3.6550	510.0000	295.2000	477.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.6550	510.0000	295.2000	477.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.6550	510.0000	295.2000	477.0000
CSS - North East Road Sector Development Scheme (NERSDS)					
5054 Capital Outlay on Roads and Bridges					
5054 03 State Highways					
5054 03 789 Special Component Plan for Scheduled Caste					
5054 03 789 91 Central Assistance to State Plan					
5054 03 789 91 92 North East Road Sector Development Scheme (NERSDS)					
5054 03 789 91 92 53 Major works		0.0000	340.0000	0.0000	340.0000
5054 03 789 91 92 **Total**		0.0000	340.0000	0.0000	340.0000
5054 03 789 91 **Total**		0.0000	340.0000	0.0000	340.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 03 789 **Total**		0.0000	340.0000	0.0000	340.0000
5054 03 **Total**		0.0000	340.0000	0.0000	340.0000
5054 **Total**		0.0000	340.0000	0.0000	340.0000
CSS - North East Road Sector Development Scheme (NERSDS)	**Total**	0.0000	340.0000	0.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	340.0000	0.0000	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	340.0000	0.0000	340.0000
CSS - Indo-Bangladesh Border Fencing					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 89 C.S.Scheme-IV					
4059 80 789 89 46 Indo-Bangladesh Border Fencing					
4059 80 789 89 46 53 Major works		0.0000	0.0000	76.5000	76.5000
4059 80 789 89 46 **Total**		0.0000	0.0000	76.5000	76.5000
4059 80 789 89 **Total**		0.0000	0.0000	76.5000	76.5000
4059 80 789 **Total**		0.0000	0.0000	76.5000	76.5000
4059 80 **Total**		0.0000	0.0000	76.5000	76.5000
4059 **Total**		0.0000	0.0000	76.5000	76.5000
CSS - Indo-Bangladesh Border Fencing	**Total**	0.0000	0.0000	76.5000	76.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	76.5000	76.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	76.5000	76.5000
Loan under Special Assistance for Capital Expenditure					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 68 Road and Bridges					
5054 04 789 68 01 R & B					
5054 04 789 68 01 53 Major works		0.0000	0.0000	3400.0000	0.0000
5054 04 789 68 01 **Total**		0.0000	0.0000	3400.0000	0.0000
5054 04 789 68 **Total**		0.0000	0.0000	3400.0000	0.0000
5054 04 789 **Total**		0.0000	0.0000	3400.0000	0.0000
5054 04 **Total**		0.0000	0.0000	3400.0000	0.0000
5054 **Total**		0.0000	0.0000	3400.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Loan under Special Assistance for Capital Expenditure	**Total**	0.0000	0.0000	3400.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3400.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3400.0000	0.0000
Road Development Works					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 68 Road and Bridges					
3054 04 789 68 02 Road Development Works					
3054 04 789 68 02 27 Minor Works		0.0000	0.0000	483.8200	2550.0000
3054 04 789 68 02 **Total**		0.0000	0.0000	483.8200	2550.0000
3054 04 789 68 **Total**		0.0000	0.0000	483.8200	2550.0000
3054 04 789 **Total**		0.0000	0.0000	483.8200	2550.0000
3054 04 **Total**		0.0000	0.0000	483.8200	2550.0000
3054 **Total**		0.0000	0.0000	483.8200	2550.0000
Road Development Works	**Total**	0.0000	0.0000	483.8200	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	483.8200	2550.0000
	Revenue	0.0000	0.0000	483.8200	2550.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Preparation of DPR for Various Projects					
2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 20 Agency Charges					
2059 80 789 25 20 28 Professional Services		0.0000	0.0000	0.0000	110.5000
2059 80 789 25 20 **Total**		0.0000	0.0000	0.0000	110.5000
2059 80 789 25 **Total**		0.0000	0.0000	0.0000	110.5000
2059 80 789 **Total**		0.0000	0.0000	0.0000	110.5000
2059 80 **Total**		0.0000	0.0000	0.0000	110.5000
2059 **Total**		0.0000	0.0000	0.0000	110.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Preparation of DPR for Various Projects	**Total**	0.0000	0.0000	0.0000	110.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	110.5000
	Revenue	0.0000	0.0000	0.0000	110.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of	**13**	6383.5194	15330.9400	17015.7800	15051.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6383.5194	15330.9400	17015.7800	15051.2600
	Revenue	2709.4647	2125.0000	3130.3300	4250.0000
	Capital	3674.0547	13205.9400	13885.4500	10801.2600

Power

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
14	**Power**				
State Share					
2801	*Power*				
2801 80	General				
2801 80 789	Special Component Plan for Scheduled Caste				
2801 80 789 70	State Share				
2801 80 789 70 14	Power				
2801 80 789 70 14 31	Grants-in-Aid	236.6652	0.6800	391.0000	0.1700
2801 80 789 70 14	**Total**	236.6652	0.6800	391.0000	0.1700
2801 80 789 70	**Total**	236.6652	0.6800	391.0000	0.1700
2801 80 789	**Total**	236.6652	0.6800	391.0000	0.1700
2801 80	**Total**	236.6652	0.6800	391.0000	0.1700
2801	**Total**	236.6652	0.6800	391.0000	0.1700
4801	*Capital Outlay on Power Projects*				
4801 06	Rural Electrification				
4801 06 789	Special Component Plan for Scheduled Caste				
4801 06 789 70	State Share				
4801 06 789 70 14	Power				
4801 06 789 70 14 57	Grants for Creation of Capital Assets	467.6340	0.0000	0.0000	0.0000
4801 06 789 70 14	**Total**	467.6340	0.0000	0.0000	0.0000
4801 06 789 70	**Total**	467.6340	0.0000	0.0000	0.0000
4801 06 789	**Total**	467.6340	0.0000	0.0000	0.0000
4801 06	**Total**	467.6340	0.0000	0.0000	0.0000
4801	**Total**	467.6340	0.0000	0.0000	0.0000
State Share	**Total**	704.2991	0.6800	391.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	704.2991	0.6800	391.0000	0.1700
	Revenue	236.6652	0.6800	391.0000	0.1700
	Capital	467.6340	0.0000	0.0000	0.0000
CASP - NLCPR					
2801	*Power*				
2801 05	Transmission and Distribution				
2801 05 789	Special Component Plan for Scheduled Caste				
2801 05 789 91	Central Assistance to State Plan				
2801 05 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 789 91 09 31	Grants-in-Aid	0.0000	0.1700	25.5000	71.0600
2801 05 789 91 09	**Total**	0.0000	0.1700	25.5000	71.0600
2801 05 789 91	**Total**	0.0000	0.1700	25.5000	71.0600
2801 05 789	**Total**	0.0000	0.1700	25.5000	71.0600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2801 05 **Total**		0.0000	0.1700	25.5000	71.0600
2801 **Total**		0.0000	0.1700	25.5000	71.0600
CASP - NLCPR	**Total**	0.0000	0.1700	25.5000	71.0600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	25.5000	71.0600
	Revenue	0.0000	0.1700	25.5000	71.0600
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC					
2552 North Eastern Areas					
2552 00					
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance to State Plan					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 31 Grants-in-Aid		132.9400	0.1700	141.8500	35.1900
2552 00 789 91 08 **Total**		132.9400	0.1700	141.8500	35.1900
2552 00 789 91 **Total**		132.9400	0.1700	141.8500	35.1900
2552 00 789 **Total**		132.9400	0.1700	141.8500	35.1900
2552 00 **Total**		132.9400	0.1700	141.8500	35.1900
2552 **Total**		132.9400	0.1700	141.8500	35.1900
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 57 Grants for Creation of Capital Assets		105.1392	0.0000	0.0000	0.0000
4552 00 789 91 08 **Total**		105.1392	0.0000	0.0000	0.0000
4552 00 789 91 **Total**		105.1392	0.0000	0.0000	0.0000
4552 00 789 **Total**		105.1392	0.0000	0.0000	0.0000
4552 00 **Total**		105.1392	0.0000	0.0000	0.0000
4552 **Total**		105.1392	0.0000	0.0000	0.0000
CASP - NEC	**Total**	238.0792	0.1700	141.8500	35.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	238.0792	0.1700	141.8500	35.1900
	Revenue	132.9400	0.1700	141.8500	35.1900
	Capital	105.1392	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2552 North Eastern Areas

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00				
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 31 Grants-in-Aid	10.2085	0.3500	34.0000	0.0000
2552 00 789 90 08 **Total**	10.2085	0.3500	34.0000	0.0000
2552 00 789 90 **Total**	10.2085	0.3500	34.0000	0.0000
2552 00 789 **Total**	10.2085	0.3500	34.0000	0.0000
2552 00 **Total**	10.2085	0.3500	34.0000	0.0000
2552 **Total**	10.2085	0.3500	34.0000	0.0000
2801 Power				
2801 80 General				
2801 80 789 Special Component Plan for Scheduled Caste				
2801 80 789 90 State Share for Central Assistance to State Plan				
2801 80 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 80 789 90 09 31 Grants-in-Aid	3.7570	0.1600	0.0000	0.0000
2801 80 789 90 09 **Total**	3.7570	0.1600	0.0000	0.0000
2801 80 789 90 **Total**	3.7570	0.1600	0.0000	0.0000
2801 80 789 **Total**	3.7570	0.1600	0.0000	0.0000
2801 80 **Total**	3.7570	0.1600	0.0000	0.0000
2801 **Total**	3.7570	0.1600	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 57 Grants for Creation of Capital Assets	1.9438	0.0000	0.0000	0.0000
4552 00 789 90 08 **Total**	1.9438	0.0000	0.0000	0.0000
4552 00 789 90 **Total**	1.9438	0.0000	0.0000	0.0000
4552 00 789 **Total**	1.9438	0.0000	0.0000	0.0000
4552 00 **Total**	1.9438	0.0000	0.0000	0.0000
4552 **Total**	1.9438	0.0000	0.0000	0.0000
State Share / Contribution of CASP **Total**	15.9093	0.5100	34.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.9093	0.5100	34.0000	0.0000
Revenue	13.9655	0.5100	34.0000	0.0000
Capital	1.9438	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2801 Power				
2801 06 Rural Electrification				
2801 06 789 Special Component Plan for Scheduled Caste				
2801 06 789 91 Central Assistance to State Plan				
2801 06 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
2801 06 789 91 88 31 Grants-in-Aid	0.0000	960.0000	960.0000	1380.2000
2801 06 789 91 88 **Total**	0.0000	960.0000	960.0000	1380.2000
2801 06 789 91 **Total**	0.0000	960.0000	960.0000	1380.2000
2801 06 789 **Total**	0.0000	960.0000	960.0000	1380.2000
2801 06 **Total**	0.0000	960.0000	960.0000	1380.2000
2801 **Total**	0.0000	960.0000	960.0000	1380.2000
CSS - North East Special Infrastructure Development Scheme (NESIDS) **Total**	0.0000	960.0000	960.0000	1380.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	960.0000	960.0000	1380.2000
Revenue	0.0000	960.0000	960.0000	1380.2000
Capital	0.0000	0.0000	0.0000	0.0000
Total of 14	958.2876	961.5300	1552.3500	1486.6200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	958.2876	961.5300	1552.3500	1486.6200
Revenue	383.5706	961.5300	1552.3500	1486.6200
Capital	574.7170	0.0000	0.0000	0.0000

Public Works (WR)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
15 Public Works (WR)					
Salaries					
2702 Minor Irrigation					
2702 80 General					
2702 80 789 Special Component Plan for Scheduled Caste					
2702 80 789 27 Water Resource					
2702 80 789 27 14 Execution					
2702 80 789 27 14 01 Salaries		646.3711	0.0000	0.0000	0.0000
2702 80 789 27 14 **Total**		646.3711	0.0000	0.0000	0.0000
2702 80 789 27 **Total**		646.3711	0.0000	0.0000	0.0000
2702 80 789 **Total**		646.3711	0.0000	0.0000	0.0000
2702 80 **Total**		646.3711	0.0000	0.0000	0.0000
2702 **Total**		646.3711	0.0000	0.0000	0.0000
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 789 Special Component Plan for Scheduled Caste					
2711 01 789 27 Water Resource					
2711 01 789 27 05 Flood Control and Drainage					
2711 01 789 27 05 01 Salaries		338.9197	0.0000	0.0000	0.0000
2711 01 789 27 05 **Total**		338.9197	0.0000	0.0000	0.0000
2711 01 789 27 **Total**		338.9197	0.0000	0.0000	0.0000
2711 01 789 **Total**		338.9197	0.0000	0.0000	0.0000
2711 01 **Total**		338.9197	0.0000	0.0000	0.0000
2711 **Total**		338.9197	0.0000	0.0000	0.0000
Salaries	**Total**	985.2908	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	985.2908	0.0000	0.0000	0.0000
	Revenue	985.2908	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Wages					
2702 Minor Irrigation					
2702 80 General					
2702 80 789 Special Component Plan for Scheduled Caste					
2702 80 789 27 Water Resource					
2702 80 789 27 14 Execution					
2702 80 789 27 14 02 Wages		5.7490	0.0000	0.0000	0.0000
2702 80 789 27 14 **Total**		5.7490	0.0000	0.0000	0.0000
2702 80 789 27 **Total**		5.7490	0.0000	0.0000	0.0000
2702 80 789 **Total**		5.7490	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 80 **Total**		5.7490	0.0000	0.0000	0.0000
2702 **Total**		5.7490	0.0000	0.0000	0.0000
Wages	**Total**	5.7490	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7490	0.0000	0.0000	0.0000
	Revenue	5.7490	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 789 Special Component Plan for Scheduled Caste					
4711 01 789 27 Water Resource					
4711 01 789 27 04 Embankment Works					
4711 01 789 27 04 53 Major works		70.0362	0.0000	0.0000	0.0000
4711 01 789 27 04 **Total**		70.0362	0.0000	0.0000	0.0000
4711 01 789 27 **Total**		70.0362	0.0000	0.0000	0.0000
4711 01 789 **Total**		70.0362	0.0000	0.0000	0.0000
4711 01 **Total**		70.0362	0.0000	0.0000	0.0000
4711 **Total**		70.0362	0.0000	0.0000	0.0000
Major Works	**Total**	70.0362	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0362	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.0362	0.0000	0.0000	0.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works		83.3747	85.0000	272.0000	600.0000
2059 80 789 79 01 **Total**		83.3747	85.0000	272.0000	600.0000
2059 80 789 79 **Total**		83.3747	85.0000	272.0000	600.0000
2059 80 789 **Total**		83.3747	85.0000	272.0000	600.0000
2059 80 **Total**		83.3747	85.0000	272.0000	600.0000
2059 **Total**		83.3747	85.0000	272.0000	600.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works	**Total**	83.3747	85.0000	272.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.3747	85.0000	272.0000	600.0000
	Revenue	83.3747	85.0000	272.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - AIBP including Flood Management & River Management					
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 789 Special Component Plan for Scheduled Caste					
4711 01 789 91 Central Assistance to State Plan					
4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 789 91 28 53 Major works		0.0000	240.0000	0.0000	240.0000
4711 01 789 91 28 **Total**		0.0000	240.0000	0.0000	240.0000
4711 01 789 91 **Total**		0.0000	240.0000	0.0000	240.0000
4711 01 789 **Total**		0.0000	240.0000	0.0000	240.0000
4711 01 **Total**		0.0000	240.0000	0.0000	240.0000
4711 **Total**		0.0000	240.0000	0.0000	240.0000
CASP - AIBP including Flood Management & River Management	**Total**	0.0000	240.0000	0.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	240.0000	0.0000	240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	240.0000	0.0000	240.0000
NABARD					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 789 Special Component Plan for Scheduled Caste					
4702 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 789 54 36 53 Major works		390.9644	700.0000	700.0000	850.0000
4702 00 789 54 36 **Total**		390.9644	700.0000	700.0000	850.0000
4702 00 789 54 **Total**		390.9644	700.0000	700.0000	850.0000
4702 00 789 **Total**		390.9644	700.0000	700.0000	850.0000
4702 00 **Total**		390.9644	700.0000	700.0000	850.0000
4702 **Total**		390.9644	700.0000	700.0000	850.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
NABARD	**Total**	390.9644	700.0000	700.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	390.9644	700.0000	700.0000	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	390.9644	700.0000	700.0000	850.0000
State Share of NABARD					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 789 Special Component Plan for Scheduled Caste					
4702 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 789 54 07 State Share					
4702 00 789 54 07 53 Major works		0.0000	0.0000	17.8000	90.0000
4702 00 789 54 07 **Total**		0.0000	0.0000	17.8000	90.0000
4702 00 789 54 **Total**		0.0000	0.0000	17.8000	90.0000
4702 00 789 **Total**		0.0000	0.0000	17.8000	90.0000
4702 00 **Total**		0.0000	0.0000	17.8000	90.0000
4702 **Total**		0.0000	0.0000	17.8000	90.0000
State Share of NABARD	**Total**	0.0000	0.0000	17.8000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.8000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.8000	90.0000
State Share / Contribution of CASP					
2702 Minor Irrigation					
2702 01 Surface Water					
2702 01 789 Special Component Plan for Scheduled Caste					
2702 01 789 90 State Share for Central Assistance to State Plan					
2702 01 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2702 01 789 90 17 27 Minor Works		71.7192	284.8316	13.4900	85.0000
2702 01 789 90 17 **Total**		71.7192	284.8316	13.4900	85.0000
2702 01 789 90 **Total**		71.7192	284.8316	13.4900	85.0000
2702 01 789 **Total**		71.7192	284.8316	13.4900	85.0000
2702 01 **Total**		71.7192	284.8316	13.4900	85.0000
2702 **Total**		71.7192	284.8316	13.4900	85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP	**Total**	71.7192	284.8316	13.4900	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.7192	284.8316	13.4900	85.0000
	Revenue	71.7192	284.8316	13.4900	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2701	*Medium Irrigation*				
2701 04	Medium Irrigation - Non - commercial				
2701 04 789	Special Component Plan for Scheduled Caste				
2701 04 789 27	Water Resource				
2701 04 789 27 13	Direction				
2701 04 789 27 13 13	Office Expenses	0.9912	0.0000	0.0000	0.0000
2701 04 789 27 13	**Total**	0.9912	0.0000	0.0000	0.0000
2701 04 789 27 14	Execution				
2701 04 789 27 14 11	Travel Expenses	0.0306	0.0000	0.0000	0.0000
2701 04 789 27 14 13	Office Expenses	0.0695	0.0000	0.0000	0.0000
2701 04 789 27 14 19	Hiring charges of private vehicles	0.0950	0.0000	0.0000	0.0000
2701 04 789 27 14	**Total**	0.1951	0.0000	0.0000	0.0000
2701 04 789 27	**Total**	1.1863	0.0000	0.0000	0.0000
2701 04 789	**Total**	1.1863	0.0000	0.0000	0.0000
2701 04	**Total**	1.1863	0.0000	0.0000	0.0000
2701	**Total**	1.1863	0.0000	0.0000	0.0000
2702	*Minor Irrigation*				
2702 80	General				
2702 80 789	Special Component Plan for Scheduled Caste				
2702 80 789 27	Water Resource				
2702 80 789 27 13	Direction				
2702 80 789 27 13 13	Office Expenses	0.0748	0.0000	0.0000	0.0000
2702 80 789 27 13 18	Cost of fuel etc and maintenance cost of vehicles	0.0531	0.0000	0.0000	0.0000
2702 80 789 27 13 19	Hiring charges of private vehicles	0.0552	0.0000	0.0000	0.0000
2702 80 789 27 13	**Total**	0.1830	0.0000	0.0000	0.0000
2702 80 789 27 14	Execution				
2702 80 789 27 14 11	Travel Expenses	0.0308	0.0000	0.0000	0.0000
2702 80 789 27 14 13	Office Expenses	0.1917	0.0000	0.0000	0.0000
2702 80 789 27 14 18	Cost of fuel etc and maintenance cost of vehicles	0.0440	0.0000	0.0000	0.0000
2702 80 789 27 14 19	Hiring charges of private vehicles	0.2346	0.0000	0.0000	0.0000
2702 80 789 27 14	**Total**	0.5011	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 80 789 27 **Total**	0.6842	0.0000	0.0000	0.0000
2702 80 789 **Total**	0.6842	0.0000	0.0000	0.0000
2702 80 **Total**	0.6842	0.0000	0.0000	0.0000
2702 **Total**	0.6842	0.0000	0.0000	0.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 789 Special Component Plan for Scheduled Caste				
2711 01 789 27 Water Resource				
2711 01 789 27 05 Flood Control and Drainage				
2711 01 789 27 05 11 Travel Expenses	2.6696	0.0000	0.0000	0.0000
2711 01 789 27 05 13 Office Expenses	3.8305	0.0000	0.0000	0.0000
2711 01 789 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.0516	0.0000	0.0000	0.0000
2711 01 789 27 05 19 Hiring charges of private vehicles	0.1200	0.0000	0.0000	0.0000
2711 01 789 27 05 **Total**	6.6717	0.0000	0.0000	0.0000
2711 01 789 27 13 Direction				
2711 01 789 27 13 13 Office Expenses	0.0940	0.0000	0.0000	0.0000
2711 01 789 27 13 **Total**	0.0940	0.0000	0.0000	0.0000
2711 01 789 27 14 Execution				
2711 01 789 27 14 11 Travel Expenses	0.0935	0.0000	0.0000	0.0000
2711 01 789 27 14 13 Office Expenses	0.0760	0.0000	0.0000	0.0000
2711 01 789 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0400	0.0000	0.0000	0.0000
2711 01 789 27 14 19 Hiring charges of private vehicles	0.1240	0.0000	0.0000	0.0000
2711 01 789 27 14 **Total**	0.3335	0.0000	0.0000	0.0000
2711 01 789 27 **Total**	7.0992	0.0000	0.0000	0.0000
2711 01 789 **Total**	7.0992	0.0000	0.0000	0.0000
2711 01 **Total**	7.0992	0.0000	0.0000	0.0000
2711 **Total**	7.0992	0.0000	0.0000	0.0000
Others **Total**	8.9697	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.9697	0.0000	0.0000	0.0000
Revenue	8.9697	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2702 01 789 91 Central Assistance to State Plan					
2702 01 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2702 01 789 91 17 27 Minor Works		0.0000	900.0000	274.4900	1400.0000
2702 01 789 91 17 **Total**		0.0000	900.0000	274.4900	1400.0000
2702 01 789 91 **Total**		0.0000	900.0000	274.4900	1400.0000
2702 01 789 **Total**		0.0000	900.0000	274.4900	1400.0000
2702 01 **Total**		0.0000	900.0000	274.4900	1400.0000
2702 **Total**		0.0000	900.0000	274.4900	1400.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	**Total**	0.0000	900.0000	274.4900	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	900.0000	274.4900	1400.0000
	Revenue	0.0000	900.0000	274.4900	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Hydrology Project

4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 789 Special Component Plan for Scheduled Caste					
4711 01 789 89 C.S.Scheme-IV					
4711 01 789 89 40 National Hydrology Project					
4711 01 789 89 40 53 Major works		0.0000	207.0000	0.0000	0.0000
4711 01 789 89 40 **Total**		0.0000	207.0000	0.0000	0.0000
4711 01 789 89 **Total**		0.0000	207.0000	0.0000	0.0000
4711 01 789 **Total**		0.0000	207.0000	0.0000	0.0000
4711 01 **Total**		0.0000	207.0000	0.0000	0.0000
4711 **Total**		0.0000	207.0000	0.0000	0.0000
CSS - National Hydrology Project	**Total**	0.0000	207.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	207.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	207.0000	0.0000	0.0000
Total of 15		1616.1040	2416.8316	1277.7800	3265.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1616.1040	2416.8316	1277.7800	3265.0000
	Revenue	1155.1034	1269.8316	559.9800	2085.0000
	Capital	461.0006	1147.0000	717.8000	1180.0000

Health

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
16 Health					
Electricity Charges					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 12 Electricity Charges		0.0000	0.0000	0.0000	140.0000
2210 01 789 16 07 **Total**		0.0000	0.0000	0.0000	140.0000
2210 01 789 16 **Total**		0.0000	0.0000	0.0000	140.0000
2210 01 789 **Total**		0.0000	0.0000	0.0000	140.0000
2210 01 **Total**		0.0000	0.0000	0.0000	140.0000
2210 **Total**		0.0000	0.0000	0.0000	140.0000
Electricity Charges	**Total**	0.0000	0.0000	0.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	140.0000
	Revenue	0.0000	0.0000	0.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 789 Special Component Plan for Scheduled Caste					
2210 05 789 15 Health Services					
2210 05 789 15 04 Education					
2210 05 789 15 04 36 Scholarship / Stipend		4.7934	5.0000	2.5000	5.1000
2210 05 789 15 04 **Total**		4.7934	5.0000	2.5000	5.1000
2210 05 789 15 **Total**		4.7934	5.0000	2.5000	5.1000
2210 05 789 **Total**		4.7934	5.0000	2.5000	5.1000
2210 05 **Total**		4.7934	5.0000	2.5000	5.1000
2210 **Total**		4.7934	5.0000	2.5000	5.1000
Scholarship/Stipend	**Total**	4.7934	5.0000	2.5000	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7934	5.0000	2.5000	5.1000
	Revenue	4.7934	5.0000	2.5000	5.1000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - DDRC					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 789 16 Hospital				
2210 06 789 16 17 District Disability Rehabilitation Centre				
2210 06 789 16 17 31 Grants-in-Aid	0.0000	0.0000	50.0000	100.0000
2210 06 789 16 17 **Total**	0.0000	0.0000	50.0000	100.0000
2210 06 789 16 **Total**	0.0000	0.0000	50.0000	100.0000
2210 06 789 **Total**	0.0000	0.0000	50.0000	100.0000
2210 06 **Total**	0.0000	0.0000	50.0000	100.0000
2210 **Total**	0.0000	0.0000	50.0000	100.0000
Grants to PSUs - DDRC **Total**	0.0000	0.0000	50.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	50.0000	100.0000
Revenue	0.0000	0.0000	50.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - SRC

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 16 Hospital				
2210 06 789 16 18 State Resource Centre				
2210 06 789 16 18 31 Grants-in-Aid	0.0000	0.0000	5.0000	0.0000
2210 06 789 16 18 **Total**	0.0000	0.0000	5.0000	0.0000
2210 06 789 16 **Total**	0.0000	0.0000	5.0000	0.0000
2210 06 789 **Total**	0.0000	0.0000	5.0000	0.0000
2210 06 **Total**	0.0000	0.0000	5.0000	0.0000
2210 **Total**	0.0000	0.0000	5.0000	0.0000
Grants to PSUs - SRC **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

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 789 Special Component Plan for Scheduled Caste				
4210 01 789 16 Hospital				
4210 01 789 16 07 G.B. Hospital				
4210 01 789 16 07 52 Machinery and Equipment	35.2486	162.2000	0.0000	0.0000
4210 01 789 16 07 **Total**	35.2486	162.2000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 789 16 08	I.G.M. Hospital				
4210 01 789 16 08 52	Machinery and Equipment	115.6883	125.1000	55.0000	180.0000
4210 01 789 16 08	**Total**	115.6883	125.1000	55.0000	180.0000
4210 01 789 16	**Total**	150.9369	287.3000	55.0000	180.0000
4210 01 789	**Total**	150.9369	287.3000	55.0000	180.0000
4210 01	**Total**	150.9369	287.3000	55.0000	180.0000
4210	**Total**	150.9369	287.3000	55.0000	180.0000
Machinery & Equipment	**Total**	150.9369	287.3000	55.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.9369	287.3000	55.0000	180.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	150.9369	287.3000	55.0000	180.0000

CASP - Human Resource in Health & Medical Education

4210 Capital Outlay on Medical and Public Health

4210 03	Medical Education Training and Research				
4210 03 789	Special Component Plan for Scheduled Caste				
4210 03 789 91	Central Assistance to State Plan				
4210 03 789 91 45	Human Resource in Health & Medical Education				
4210 03 789 91 45 52	Machinery and Equipment	41.9619	500.0000	38.3622	250.0000
4210 03 789 91 45 53	Major works	51.0000	200.0000	0.0000	180.0000
4210 03 789 91 45 57	Grants for Creation of Capital Assets	42.5000	0.0000	0.0000	0.0000
4210 03 789 91 45	**Total**	135.4619	700.0000	38.3622	430.0000
4210 03 789 91	**Total**	135.4619	700.0000	38.3622	430.0000
4210 03 789	**Total**	135.4619	700.0000	38.3622	430.0000
4210 03	**Total**	135.4619	700.0000	38.3622	430.0000
4210	**Total**	135.4619	700.0000	38.3622	430.0000
CASP - Human Resource in Health & Medical Education	**Total**	135.4619	700.0000	38.3622	430.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.4619	700.0000	38.3622	430.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	135.4619	700.0000	38.3622	430.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 789 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 789 16 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	55.2327	105.6200	105.6200	100.0000
2210 01 789 16 01	**Total**	55.2327	105.6200	105.6200	100.0000
2210 01 789 16 04	District Hospital				
2210 01 789 16 04 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	30.8853	61.7258	61.7258	0.0000
2210 01 789 16 04	**Total**	30.8853	61.7258	61.7258	0.0000
2210 01 789 16 07	G.B. Hospital				
2210 01 789 16 07 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	50.0000	63.3900	20.0000
2210 01 789 16 07	**Total**	0.0000	50.0000	63.3900	20.0000
2210 01 789 16 08	I.G.M. Hospital				
2210 01 789 16 08 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	33.7119	53.0625	53.0625	130.0000
2210 01 789 16 08	**Total**	33.7119	53.0625	53.0625	130.0000
2210 01 789 16 12	Sub-Divisional Hospital				
2210 01 789 16 12 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	70.2356	138.4642	148.4642	20.0000
2210 01 789 16 12	**Total**	70.2356	138.4642	148.4642	20.0000
2210 01 789 16	**Total**	190.0656	408.8726	432.2626	270.0000
2210 01 789	**Total**	190.0656	408.8726	432.2626	270.0000
2210 01	**Total**	190.0656	408.8726	432.2626	270.0000
2210	**Total**	190.0656	408.8726	432.2626	270.0000
Ration/Diet/Medicine/Bedding and Clothing	**Total**	190.0656	408.8726	432.2626	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	190.0656	408.8726	432.2626	270.0000
	Revenue	190.0656	408.8726	432.2626	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210	*Medical and Public Health*				
2210 01	Urban Health Services-Allopathy				
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 07	G.B. Hospital				
2210 01 789 16 07 21	Supplies and Materials	0.0000	0.0000	44.5453	0.0000
2210 01 789 16 07	**Total**	0.0000	0.0000	44.5453	0.0000
2210 01 789 16	**Total**	0.0000	0.0000	44.5453	0.0000
2210 01 789	**Total**	0.0000	0.0000	44.5453	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 **Total**		0.0000	0.0000	44.5453	0.0000
2210 **Total**		0.0000	0.0000	44.5453	0.0000
Supplies & Materials	**Total**	0.0000	0.0000	44.5453	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	44.5453	0.0000
	Revenue	0.0000	0.0000	44.5453	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 70 State Share					
2210 01 789 70 16 Health					
2210 01 789 70 16 31 Grants-in-Aid		0.0000	0.0000	42.5000	5.0000
2210 01 789 70 16 **Total**		0.0000	0.0000	42.5000	5.0000
2210 01 789 70 **Total**		0.0000	0.0000	42.5000	5.0000
2210 01 789 **Total**		0.0000	0.0000	42.5000	5.0000
2210 01 **Total**		0.0000	0.0000	42.5000	5.0000
2210 80 General					
2210 80 789 Special Component Plan for Scheduled Caste					
2210 80 789 70 State Share					
2210 80 789 70 16 Health					
2210 80 789 70 16 31 Grants-in-Aid		144.9193	0.0000	0.0000	0.0000
2210 80 789 70 16 **Total**		144.9193	0.0000	0.0000	0.0000
2210 80 789 70 **Total**		144.9193	0.0000	0.0000	0.0000
2210 80 789 **Total**		144.9193	0.0000	0.0000	0.0000
2210 80 **Total**		144.9193	0.0000	0.0000	0.0000
2210 **Total**		144.9193	0.0000	42.5000	5.0000
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 789 Special Component Plan for Scheduled Caste					
4210 03 789 70 State Share					
4210 03 789 70 16 Health					
4210 03 789 70 16 53 Major works		87.5500	0.0000	0.0000	0.0000
4210 03 789 70 16 **Total**		87.5500	0.0000	0.0000	0.0000
4210 03 789 70 **Total**		87.5500	0.0000	0.0000	0.0000
4210 03 789 **Total**		87.5500	0.0000	0.0000	0.0000
4210 03 **Total**		87.5500	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 **Total**		87.5500	0.0000	0.0000	0.0000
State Share	**Total**	232.4693	0.0000	42.5000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	232.4693	0.0000	42.5000	5.0000
	Revenue	144.9193	0.0000	42.5000	5.0000
	Capital	87.5500	0.0000	0.0000	0.0000
Finance Commission Grant					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 43 Finance Commission					
2210 06 789 43 62 Grants for Health Sector- 15th FC Grant					
2210 06 789 43 62 20 Other Administrative Expenses		0.0000	0.0000	0.0000	1000.0000
2210 06 789 43 62 **Total**		0.0000	0.0000	0.0000	1000.0000
2210 06 789 43 63 Sectoral Grants for Health through Local Government- 15th FC Grant					
2210 06 789 43 63 31 Grants-in-Aid		0.0000	0.0000	0.0000	1150.0000
2210 06 789 43 63 **Total**		0.0000	0.0000	0.0000	1150.0000
2210 06 789 43 **Total**		0.0000	0.0000	0.0000	2150.0000
2210 06 789 **Total**		0.0000	0.0000	0.0000	2150.0000
2210 06 **Total**		0.0000	0.0000	0.0000	2150.0000
2210 **Total**		0.0000	0.0000	0.0000	2150.0000
4210 Capital Outlay on Medical and Public Health					
4210 04 Public Health					
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 43 Finance Commission					
4210 04 789 43 62 Grants for Health Sector- 15th FC Grant					
4210 04 789 43 62 53 Major works		0.0000	0.0000	0.0000	1000.0000
4210 04 789 43 62 **Total**		0.0000	0.0000	0.0000	1000.0000
4210 04 789 43 **Total**		0.0000	0.0000	0.0000	1000.0000
4210 04 789 **Total**		0.0000	0.0000	0.0000	1000.0000
4210 04 **Total**		0.0000	0.0000	0.0000	1000.0000
4210 **Total**		0.0000	0.0000	0.0000	1000.0000
Finance Commission Grant	**Total**	0.0000	0.0000	0.0000	3150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3150.0000
	Revenue	0.0000	0.0000	0.0000	2150.0000
	Capital	0.0000	0.0000	0.0000	1000.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NLCPR					
4210	*Capital Outlay on Medical and Public Health*				
4210 01	Urban Health Services				
4210 01 789	Special Component Plan for Scheduled Caste				
4210 01 789 91	Central Assistance to State Plan				
4210 01 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 91 09 53	Major works	189.5499	300.0000	137.8021	0.0000
4210 01 789 91 09	**Total**	189.5499	300.0000	137.8021	0.0000
4210 01 789 91	**Total**	189.5499	300.0000	137.8021	0.0000
4210 01 789	**Total**	189.5499	300.0000	137.8021	0.0000
4210 01	**Total**	189.5499	300.0000	137.8021	0.0000
4210	**Total**	189.5499	300.0000	137.8021	0.0000
CASP - NLCPR	**Total**	189.5499	300.0000	137.8021	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.5499	300.0000	137.8021	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	189.5499	300.0000	137.8021	0.0000
NABARD					
4210	*Capital Outlay on Medical and Public Health*				
4210 01	Urban Health Services				
4210 01 789	Special Component Plan for Scheduled Caste				
4210 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4210 01 789 54 10	RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 789 54 10 53	Major works	105.4503	1562.0000	148.2177	600.0000
4210 01 789 54 10	**Total**	105.4503	1562.0000	148.2177	600.0000
4210 01 789 54	**Total**	105.4503	1562.0000	148.2177	600.0000
4210 01 789	**Total**	105.4503	1562.0000	148.2177	600.0000
4210 01	**Total**	105.4503	1562.0000	148.2177	600.0000
4210	**Total**	105.4503	1562.0000	148.2177	600.0000
NABARD	**Total**	105.4503	1562.0000	148.2177	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	105.4503	1562.0000	148.2177	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	105.4503	1562.0000	148.2177	600.0000
State Share / Contribution of CASP					
4210	*Capital Outlay on Medical and Public Health*				
4210 01	Urban Health Services				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 01 789	Special Component Plan for Scheduled Caste				
4210 01 789 90	State Share for Central Assistance to State Plan				
4210 01 789 90 82	State share of Tertiary Care Programs				
4210 01 789 90 82 52	Machinery and Equipment	65.4500	0.0000	0.0000	0.0000
4210 01 789 90 82	**Total**	65.4500	0.0000	0.0000	0.0000
4210 01 789 90	**Total**	65.4500	0.0000	0.0000	0.0000
4210 01 789	**Total**	65.4500	0.0000	0.0000	0.0000
4210 01	**Total**	65.4500	0.0000	0.0000	0.0000
4210 03	Medical Education Training and Research				
4210 03 789	Special Component Plan for Scheduled Caste				
4210 03 789 90	State Share for Central Assistance to State Plan				
4210 03 789 90 45	State Share of Human Resource in Health & Medical Education				
4210 03 789 90 45 52	Machinery and Equipment	0.0000	0.0000	9.1800	5.0000
4210 03 789 90 45 53	Major works	44.8577	0.0000	4.5348	0.0000
4210 03 789 90 45	**Total**	44.8577	0.0000	13.7148	5.0000
4210 03 789 90	**Total**	44.8577	0.0000	13.7148	5.0000
4210 03 789	**Total**	44.8577	0.0000	13.7148	5.0000
4210 03	**Total**	44.8577	0.0000	13.7148	5.0000
4210	**Total**	110.3077	0.0000	13.7148	5.0000
State Share / Contribution of CASP	**Total**	110.3077	0.0000	13.7148	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.3077	0.0000	13.7148	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	110.3077	0.0000	13.7148	5.0000

CASP - Social Security for Unorganized Workers including RSBY

2230	*Labour, Employment and Skill Development*				
2230 01	Labour				
2230 01 789	Special Component Plan for Scheduled Caste				
2230 01 789 91	Central Assistance to State Plan				
2230 01 789 91 57	Social Security for Unorganized Workers including RSBY				
2230 01 789 91 57 31	Grants-in-Aid	121.7939	200.0000	0.0000	0.0000
2230 01 789 91 57	**Total**	121.7939	200.0000	0.0000	0.0000
2230 01 789 91	**Total**	121.7939	200.0000	0.0000	0.0000
2230 01 789	**Total**	121.7939	200.0000	0.0000	0.0000
2230 01	**Total**	121.7939	200.0000	0.0000	0.0000
2230	**Total**	121.7939	200.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Social Security for Unorganized Workers including RSBY	**Total**	121.7939	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	121.7939	200.0000	0.0000	0.0000
	Revenue	121.7939	200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

University

2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 789 Special Component Plan for Scheduled Caste					
2210 05 789 71 Medical College					
2210 05 789 71 04 University					
2210 05 789 71 04 31 Grants-in-Aid		0.0000	0.0000	24.5300	0.0000
2210 05 789 71 04 **Total**		0.0000	0.0000	24.5300	0.0000
2210 05 789 71 **Total**		0.0000	0.0000	24.5300	0.0000
2210 05 789 **Total**		0.0000	0.0000	24.5300	0.0000
2210 05 **Total**		0.0000	0.0000	24.5300	0.0000
2210 **Total**		0.0000	0.0000	24.5300	0.0000
University	**Total**	0.0000	0.0000	24.5300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.5300	0.0000
	Revenue	0.0000	0.0000	24.5300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State					
2210 01 789 16 19 21 Supplies and Materials		0.0000	0.0000	85.8500	40.0000
2210 01 789 16 19 **Total**		0.0000	0.0000	85.8500	40.0000
2210 01 789 16 **Total**		0.0000	0.0000	85.8500	40.0000
2210 01 789 **Total**		0.0000	0.0000	85.8500	40.0000
2210 01 **Total**		0.0000	0.0000	85.8500	40.0000
2210 **Total**		0.0000	0.0000	85.8500	40.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Dialysis Services at all the Government Hospitals of the State	**Total**	0.0000	0.0000	85.8500	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.8500	40.0000
	Revenue	0.0000	0.0000	85.8500	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Tertiary Care Programs					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 91 Central Assistance to State Plan					
4210 01 789 91 82 Tertiary Care Programs					
4210 01 789 91 82 52 Machinery and Equipment		0.0000	0.0000	485.1826	0.0000
4210 01 789 91 82 **Total**		0.0000	0.0000	485.1826	0.0000
4210 01 789 91 **Total**		0.0000	0.0000	485.1826	0.0000
4210 01 789 **Total**		0.0000	0.0000	485.1826	0.0000
4210 01 **Total**		0.0000	0.0000	485.1826	0.0000
4210 **Total**		0.0000	0.0000	485.1826	0.0000
CASP - Tertiary Care Programs	**Total**	0.0000	0.0000	485.1826	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	485.1826	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	485.1826	0.0000
Total of 16		1240.8290	3463.1726	1565.4673	4925.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1240.8290	3463.1726	1565.4673	4925.1000
	Revenue	461.5721	613.8726	687.1879	2710.1000
	Capital	779.2568	2849.3000	878.2794	2215.0000

Information & Cultural Affairs

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
17 Information & Cultural Affairs				
Minor Works				
2059 Public Works				
2059 80 General				
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	6.0394	3.0000	7.3100	2.0000
2059 80 789 79 01 **Total**	6.0394	3.0000	7.3100	2.0000
2059 80 789 79 **Total**	6.0394	3.0000	7.3100	2.0000
2059 80 789 **Total**	6.0394	3.0000	7.3100	2.0000
2059 80 **Total**	6.0394	3.0000	7.3100	2.0000
2059 **Total**	6.0394	3.0000	7.3100	2.0000
Minor Works **Total**	6.0394	3.0000	7.3100	2.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.0394	3.0000	7.3100	2.0000
Revenue	6.0394	3.0000	7.3100	2.0000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2220 Information and Publicity				
2220 60 Others				
2220 60 789 Special Component Plan for Scheduled Caste				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 20 Other Administrative Expenses	0.4996	1.0000	0.4000	0.0000
2220 60 789 21 04 **Total**	0.4996	1.0000	0.4000	0.0000
2220 60 789 21 05 Field Publicity				
2220 60 789 21 05 11 Travel Expenses	0.1633	1.0000	1.0000	0.0000
2220 60 789 21 05 13 Office Expenses	0.5976	2.0000	0.9900	0.0000
2220 60 789 21 05 18 Cost of fuel etc and maintenance cost of vehicles	2.1858	3.0000	1.0000	0.0000
2220 60 789 21 05 19 Hiring charges of private vehicles	0.8993	5.0000	11.7000	0.0000
2220 60 789 21 05 26 Advertising and Publicity	0.0000	0.0000	6.0000	0.0000
2220 60 789 21 05 **Total**	3.8459	11.0000	20.6900	0.0000
2220 60 789 21 06 Information				
2220 60 789 21 06 21 Supplies and Materials	1.4569	3.5000	1.3000	0.0000
2220 60 789 21 06 50 Other charges	2.9986	5.0000	1.8000	0.0000
2220 60 789 21 06 **Total**	4.4555	8.5000	3.1000	0.0000
2220 60 789 21 07 Press information				
2220 60 789 21 07 13 Office Expenses	0.3952	1.0000	0.4000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2220 60 789 21 07 21 Supplies and Materials	3.1027	1.0000	0.8600	0.0000
2220 60 789 21 07 **Total**	3.4979	2.0000	1.2600	0.0000
2220 60 789 21 08 Cultural				
2220 60 789 21 08 21 Supplies and Materials	0.0000	0.5000	0.2000	0.0000
2220 60 789 21 08 **Total**	0.0000	0.5000	0.2000	0.0000
2220 60 789 21 09 Publication				
2220 60 789 21 09 16 Publications	3.9575	6.0000	5.6000	0.0000
2220 60 789 21 09 **Total**	3.9575	6.0000	5.6000	0.0000
2220 60 789 21 **Total**	16.2564	29.0000	31.2500	0.0000
2220 60 789 98 Administration				
2220 60 789 98 17 I.C.A.T.				
2220 60 789 98 17 13 Office Expenses	1.7054	2.5000	0.9000	0.0000
2220 60 789 98 17 28 Professional Services	0.0000	0.2500	0.1000	0.0000
2220 60 789 98 17 **Total**	1.7054	2.7500	1.0000	0.0000
2220 60 789 98 **Total**	1.7054	2.7500	1.0000	0.0000
2220 60 789 **Total**	17.9618	31.7500	32.2500	0.0000
2220 60 **Total**	17.9618	31.7500	32.2500	0.0000
2220 **Total**	17.9618	31.7500	32.2500	0.0000
Others **Total**	17.9618	31.7500	32.2500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.9618	31.7500	32.2500	0.0000
Revenue	17.9618	31.7500	32.2500	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220 Information and Publicity				
2220 60 Others				
2220 60 789 Special Component Plan for Scheduled Caste				
2220 60 789 21 Tourism and Publicity				
2220 60 789 21 04 Visual Publicity				
2220 60 789 21 04 26 Advertising and Publicity	294.7951	400.0000	310.0000	400.0000
2220 60 789 21 04 **Total**	294.7951	400.0000	310.0000	400.0000
2220 60 789 21 **Total**	294.7951	400.0000	310.0000	400.0000
2220 60 789 **Total**	294.7951	400.0000	310.0000	400.0000
2220 60 **Total**	294.7951	400.0000	310.0000	400.0000
2220 **Total**	294.7951	400.0000	310.0000	400.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Advertisement	**Total**	294.7951	400.0000	310.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	294.7951	400.0000	310.0000	400.0000
	Revenue	294.7951	400.0000	310.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 99 Others

2205 00 789 99 05 Celebration of Re-public Day

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 789 99 05 20	Other Administrative Expenses	5.6261	30.0000	30.0000	30.0000
2205 00 789 99 05	**Total**	5.6261	30.0000	30.0000	30.0000
2205 00 789 99	**Total**	5.6261	30.0000	30.0000	30.0000
2205 00 789	**Total**	5.6261	30.0000	30.0000	30.0000
2205 00	**Total**	5.6261	30.0000	30.0000	30.0000
2205	**Total**	5.6261	30.0000	30.0000	30.0000
Celebration of Republic Day	**Total**	5.6261	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6261	30.0000	30.0000	30.0000
	Revenue	5.6261	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Book Fair

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 21 Tourism and Publicity

2205 00 789 21 03 Book Fair

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 789 21 03 20	Other Administrative Expenses	0.0000	0.0000	4.0000	0.0000
2205 00 789 21 03	**Total**	0.0000	0.0000	4.0000	0.0000
2205 00 789 21	**Total**	0.0000	0.0000	4.0000	0.0000
2205 00 789	**Total**	0.0000	0.0000	4.0000	0.0000
2205 00	**Total**	0.0000	0.0000	4.0000	0.0000
2205	**Total**	0.0000	0.0000	4.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Book Fair	**Total**	0.0000	0.0000	4.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.0000	0.0000
	Revenue	0.0000	0.0000	4.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Cultural Programmes					
2205 Art and Culture					
2205 00					
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 21 Tourism and Publicity					
2205 00 789 21 08 Cultural					
2205 00 789 21 08 20 Other Administrative Expenses		48.0133	70.0000	52.0000	80.0000
2205 00 789 21 08 **Total**		48.0133	70.0000	52.0000	80.0000
2205 00 789 21 **Total**		48.0133	70.0000	52.0000	80.0000
2205 00 789 **Total**		48.0133	70.0000	52.0000	80.0000
2205 00 **Total**		48.0133	70.0000	52.0000	80.0000
2205 **Total**		48.0133	70.0000	52.0000	80.0000
Cultural Programmes	**Total**	48.0133	70.0000	52.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.0133	70.0000	52.0000	80.0000
	Revenue	48.0133	70.0000	52.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Membership Fund					
2220 Information and Publicity					
2220 60 Others					
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 21 Tourism and Publicity					
2220 60 789 21 08 Cultural					
2220 60 789 21 08 31 Grants-in-Aid		0.0000	0.0000	10.0000	0.0000
2220 60 789 21 08 **Total**		0.0000	0.0000	10.0000	0.0000
2220 60 789 21 **Total**		0.0000	0.0000	10.0000	0.0000
2220 60 789 **Total**		0.0000	0.0000	10.0000	0.0000
2220 60 **Total**		0.0000	0.0000	10.0000	0.0000
2220 **Total**		0.0000	0.0000	10.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Membership Fund	**Total**	0.0000	0.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	0.0000
	Revenue	0.0000	0.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 17		372.4357	534.7500	445.5600	512.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	372.4357	534.7500	445.5600	512.0000
	Revenue	372.4357	534.7500	445.5600	512.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Welfare of SC

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

20 Welfare of SC

Salaries

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

2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 01	Salaries	555.1354	588.9700	611.0000	686.0000
2225 01 789 33 29	**Total**	555.1354	588.9700	611.0000	686.0000
2225 01 789 33	**Total**	555.1354	588.9700	611.0000	686.0000
2225 01 789	**Total**	555.1354	588.9700	611.0000	686.0000
2225 01	**Total**	555.1354	588.9700	611.0000	686.0000
2225	**Total**	555.1354	588.9700	611.0000	686.0000
Salaries	**Total**	555.1354	588.9700	611.0000	686.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	555.1354	588.9700	611.0000	686.0000
	Revenue	555.1354	588.9700	611.0000	686.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Wages

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

2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 02	Wages	16.6007	21.0000	21.0000	21.0000
2225 01 789 33 29	**Total**	16.6007	21.0000	21.0000	21.0000
2225 01 789 33	**Total**	16.6007	21.0000	21.0000	21.0000
2225 01 789	**Total**	16.6007	21.0000	21.0000	21.0000
2225 01	**Total**	16.6007	21.0000	21.0000	21.0000
2225	**Total**	16.6007	21.0000	21.0000	21.0000
Wages	**Total**	16.6007	21.0000	21.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.6007	21.0000	21.0000	21.0000
	Revenue	16.6007	21.0000	21.0000	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 12 Electricity Charges	18.7500	25.0000	25.0000	25.0000
2225 01 789 33 29 **Total**	18.7500	25.0000	25.0000	25.0000
2225 01 789 33 **Total**	18.7500	25.0000	25.0000	25.0000
2225 01 789 **Total**	18.7500	25.0000	25.0000	25.0000
2225 01 **Total**	18.7500	25.0000	25.0000	25.0000
2225 **Total**	18.7500	25.0000	25.0000	25.0000
Electricity Charges **Total**	18.7500	25.0000	25.0000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.7500	25.0000	25.0000	25.0000
Revenue	18.7500	25.0000	25.0000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 36 Scholarship / Stipend	542.2957	580.0000	455.0000	585.0000
2225 01 789 33 29 **Total**	542.2957	580.0000	455.0000	585.0000
2225 01 789 33 **Total**	542.2957	580.0000	455.0000	585.0000
2225 01 789 35 Scholarship and Stipend				
2225 01 789 35 09 Pre- Matric Scholarship to S.C. Students				
2225 01 789 35 09 36 Scholarship / Stipend	88.7327	85.0000	110.0000	100.0000
2225 01 789 35 09 **Total**	88.7327	85.0000	110.0000	100.0000
2225 01 789 35 11 Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 36 Scholarship / Stipend	13.9740	35.0000	22.4000	15.0000
2225 01 789 35 11 **Total**	13.9740	35.0000	22.4000	15.0000
2225 01 789 35 **Total**	102.7067	120.0000	132.4000	115.0000
2225 01 789 **Total**	645.0024	700.0000	587.4000	700.0000
2225 01 **Total**	645.0024	700.0000	587.4000	700.0000
2225 **Total**	645.0024	700.0000	587.4000	700.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend	**Total**	645.0024	700.0000	587.4000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	645.0024	700.0000	587.4000	700.0000
	Revenue	645.0024	700.0000	587.4000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4225	*Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 33	Welfare Programme				
4225 01 789 33 29	S. C. Welfare				
4225 01 789 33 29 53	Major works	3.4872	0.0000	0.0000	85.9000
4225 01 789 33 29	**Total**	3.4872	0.0000	0.0000	85.9000
4225 01 789 33	**Total**	3.4872	0.0000	0.0000	85.9000
4225 01 789	**Total**	3.4872	0.0000	0.0000	85.9000
4225 01	**Total**	3.4872	0.0000	0.0000	85.9000
4225	**Total**	3.4872	0.0000	0.0000	85.9000
Major Works	**Total**	3.4872	0.0000	0.0000	85.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4872	0.0000	0.0000	85.9000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.4872	0.0000	0.0000	85.9000
State Share					
2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 70	State Share				
2225 01 789 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 01 789 70 85 50	Other charges	0.0000	58.0000	51.0000	27.3300
2225 01 789 70 85	**Total**	0.0000	58.0000	51.0000	27.3300
2225 01 789 70 91	State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 36	Scholarship / Stipend	0.0000	0.0000	10.8500	55.0000
2225 01 789 70 91	**Total**	0.0000	0.0000	10.8500	55.0000
2225 01 789 70 97	State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 36	Scholarship / Stipend	0.0000	0.0000	404.9500	451.6700
2225 01 789 70 97	**Total**	0.0000	0.0000	404.9500	451.6700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 789 70 **Total**		0.0000	58.0000	466.8000	534.0000
2225 01 789 **Total**		0.0000	58.0000	466.8000	534.0000
2225 01 **Total**		0.0000	58.0000	466.8000	534.0000
2225 **Total**		0.0000	58.0000	466.8000	534.0000
State Share	**Total**	0.0000	58.0000	466.8000	534.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	58.0000	466.8000	534.0000
	Revenue	0.0000	58.0000	466.8000	534.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

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

2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 26 Nucleus Budget					
2225 01 789 33 26 50 Other charges		14.2583	20.0000	20.0000	20.0000
2225 01 789 33 26 **Total**		14.2583	20.0000	20.0000	20.0000
2225 01 789 33 **Total**		14.2583	20.0000	20.0000	20.0000
2225 01 789 **Total**		14.2583	20.0000	20.0000	20.0000
2225 01 **Total**		14.2583	20.0000	20.0000	20.0000
2225 **Total**		14.2583	20.0000	20.0000	20.0000
Nucleus Budget	**Total**	14.2583	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.2583	20.0000	20.0000	20.0000
	Revenue	14.2583	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

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

2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 03 Overtime Allowance		0.0277	0.3000	0.1200	0.1000
2225 01 789 33 29 11 Travel Expenses		0.9392	1.0000	1.0000	1.5000
2225 01 789 33 29 13 Office Expenses		2.9900	5.0000	2.4600	5.5000
2225 01 789 33 29 14 Rents, Rates and Taxes		0.1060	1.0000	0.4300	0.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 789 33 29 18	Cost of fuel etc and maintenance cost of vehicles	2.9936	5.0000	3.3800	5.5000
2225 01 789 33 29 19	Hiring charges of private vehicles	0.2886	0.5000	0.8000	1.0000
2225 01 789 33 29 20	Other Administrative Expenses	5.6499	9.5000	8.3800	11.0000
2225 01 789 33 29 21	Supplies and Materials	1.5994	4.0000	4.0000	7.0000
2225 01 789 33 29 28	Professional Services	0.5955	1.0000	0.4000	1.0000
2225 01 789 33 29 31	Grants-in-Aid	41.3799	33.0000	38.5800	58.9200
2225 01 789 33 29 50	Other charges	1.3040	2.5000	1.0000	2.0000
2225 01 789 33 29	**Total**	57.8739	62.8000	60.5500	94.0200
2225 01 789 33	**Total**	57.8739	62.8000	60.5500	94.0200
2225 01 789 98	Administration				
2225 01 789 98 58	Welfare of S.Cs				
2225 01 789 98 58 30	Other Contractual Services	7.8777	9.2000	15.4500	18.9800
2225 01 789 98 58	**Total**	7.8777	9.2000	15.4500	18.9800
2225 01 789 98	**Total**	7.8777	9.2000	15.4500	18.9800
2225 01 789	**Total**	65.7516	72.0000	76.0000	113.0000
2225 01	**Total**	65.7516	72.0000	76.0000	113.0000
2225	**Total**	65.7516	72.0000	76.0000	113.0000
Others	**Total**	65.7516	72.0000	76.0000	113.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.7516	72.0000	76.0000	113.0000
	Revenue	65.7516	72.0000	76.0000	113.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059	*Public Works*				
2059 80	General				
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 25	Public Works				
2059 80 789 25 14	Public Building				
2059 80 789 25 14 27	Minor Works	101.5553	100.0000	87.6300	110.0000
2059 80 789 25 14	**Total**	101.5553	100.0000	87.6300	110.0000
2059 80 789 25	**Total**	101.5553	100.0000	87.6300	110.0000
2059 80 789	**Total**	101.5553	100.0000	87.6300	110.0000
2059 80	**Total**	101.5553	100.0000	87.6300	110.0000
2059	**Total**	101.5553	100.0000	87.6300	110.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Maintenance of SC Hostels	**Total**	101.5553	100.0000	87.6300	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.5553	100.0000	87.6300	110.0000
	Revenue	101.5553	100.0000	87.6300	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Special Central Assistance

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 41	Special Central Assistance				
2225 01 789 86 41 20	Other Administrative Expenses	36.9966	300.0000	679.0100	300.0000
2225 01 789 86 41 27	Minor Works	35.2458	0.0000	470.2200	1200.0000
2225 01 789 86 41 50	Other charges	374.4728	500.0000	667.8100	878.0000
2225 01 789 86 41	**Total**	446.7152	800.0000	1817.0400	2378.0000
2225 01 789 86	**Total**	446.7152	800.0000	1817.0400	2378.0000
2225 01 789	**Total**	446.7152	800.0000	1817.0400	2378.0000
2225 01	**Total**	446.7152	800.0000	1817.0400	2378.0000
2225	**Total**	446.7152	800.0000	1817.0400	2378.0000
4225	*Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 86	C.S. Scheme - I				
4225 01 789 86 41	Special Central Assistance				
4225 01 789 86 41 53	Major works	69.6028	400.0000	187.4000	0.0000
4225 01 789 86 41	**Total**	69.6028	400.0000	187.4000	0.0000
4225 01 789 86	**Total**	69.6028	400.0000	187.4000	0.0000
4225 01 789	**Total**	69.6028	400.0000	187.4000	0.0000
4225 01	**Total**	69.6028	400.0000	187.4000	0.0000
4225	**Total**	69.6028	400.0000	187.4000	0.0000
CSS - Special Central Assistance	**Total**	516.3180	1200.0000	2004.4400	2378.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	516.3180	1200.0000	2004.4400	2378.0000
	Revenue	446.7152	800.0000	1817.0400	2378.0000
	Capital	69.6028	400.0000	187.4000	0.0000

CASP - Scheme for Development of Scheduled Casets

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste				
4225 01 789 91 Central Assistance to State Plan				
4225 01 789 91 61 Scheme for Development of Scheduled Castes				
4225 01 789 91 61 54 Investments	0.0000	70.0000	70.0000	292.0000
4225 01 789 91 61 **Total**	0.0000	70.0000	70.0000	292.0000
4225 01 789 91 **Total**	0.0000	70.0000	70.0000	292.0000
4225 01 789 **Total**	0.0000	70.0000	70.0000	292.0000
4225 01 **Total**	0.0000	70.0000	70.0000	292.0000
4225 **Total**	0.0000	70.0000	70.0000	292.0000
CASP - Scheme for Development of Scheduled Casets **Total**	0.0000	70.0000	70.0000	292.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	70.0000	70.0000	292.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	70.0000	70.0000	292.0000

CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 91 Central Assistance to State Plan				
2225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
2225 01 789 91 64 20 Other Administrative Expenses	0.0000	0.0000	11.0000	24.0000
2225 01 789 91 64 **Total**	0.0000	0.0000	11.0000	24.0000
2225 01 789 91 **Total**	0.0000	0.0000	11.0000	24.0000
2225 01 789 **Total**	0.0000	0.0000	11.0000	24.0000
2225 01 **Total**	0.0000	0.0000	11.0000	24.0000
2225 **Total**	0.0000	0.0000	11.0000	24.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste				
4225 01 789 91 Central Assistance to State Plan				
4225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
4225 01 789 91 64 53 Major works	13.0000	322.0000	1330.0000	1976.0000
4225 01 789 91 64 **Total**	13.0000	322.0000	1330.0000	1976.0000
4225 01 789 91 **Total**	13.0000	322.0000	1330.0000	1976.0000
4225 01 789 **Total**	13.0000	322.0000	1330.0000	1976.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225 01 **Total**		13.0000	322.0000	1330.0000	1976.0000
4225 **Total**		13.0000	322.0000	1330.0000	1976.0000
CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	**Total**	13.0000	322.0000	1341.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.0000	322.0000	1341.0000	2000.0000
	Revenue	0.0000	0.0000	11.0000	24.0000
	Capital	13.0000	322.0000	1330.0000	1976.0000

<u>Grants to PSUs - S.C. Development Corporation</u>

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

4225 01 Welfare of Scheduled Castes

4225 01 789 Special Component Plan for Scheduled Caste

4225 01 789 23 Corporations / PSUs / Boards

4225 01 789 23 15 S.C. Development Corporation

4225 01 789 23 15 54 Investments		0.0000	1.0000	1.0000	1.0000
4225 01 789 23 15 **Total**		0.0000	1.0000	1.0000	1.0000
4225 01 789 23 **Total**		0.0000	1.0000	1.0000	1.0000
4225 01 789 **Total**		0.0000	1.0000	1.0000	1.0000
4225 01 **Total**		0.0000	1.0000	1.0000	1.0000
4225 **Total**		0.0000	1.0000	1.0000	1.0000
Grants to PSUs - S.C. Development Corporation	**Total**	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000

<u>CSS - Girls and Boys Hostel for SC</u>

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 36 Hostels for S.C. Girls

2225 01 789 86 36 27 Minor Works		0.0000	0.0000	2.0000	15.0000
2225 01 789 86 36 **Total**		0.0000	0.0000	2.0000	15.0000
2225 01 789 86 **Total**		0.0000	0.0000	2.0000	15.0000
2225 01 789 **Total**		0.0000	0.0000	2.0000	15.0000
2225 01 **Total**		0.0000	0.0000	2.0000	15.0000
2225 **Total**		0.0000	0.0000	2.0000	15.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4225	*Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities*				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 86	C.S. Scheme - I				
4225 01 789 86 36	Hostels for S.C. Girls				
4225 01 789 86 36 53	Major works	0.0000	500.0000	425.0000	962.5000
4225 01 789 86 36	**Total**	0.0000	500.0000	425.0000	962.5000
4225 01 789 86	**Total**	0.0000	500.0000	425.0000	962.5000
4225 01 789	**Total**	0.0000	500.0000	425.0000	962.5000
4225 01	**Total**	0.0000	500.0000	425.0000	962.5000
4225	**Total**	0.0000	500.0000	425.0000	962.5000
CSS - Girls and Boys Hostel for SC	**Total**	0.0000	500.0000	427.0000	977.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	427.0000	977.5000
	Revenue	0.0000	0.0000	2.0000	15.0000
	Capital	0.0000	500.0000	425.0000	962.5000

CASP - Post Matric Scholarship Scheme to SC

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 38	Post-Matric Scholarship to S.C. Students				
2225 01 789 86 38 36	Scholarship / Stipend	1571.3216	3500.0000	6307.3200	4050.0000
2225 01 789 86 38	**Total**	1571.3216	3500.0000	6307.3200	4050.0000
2225 01 789 86	**Total**	1571.3216	3500.0000	6307.3200	4050.0000
2225 01 789	**Total**	1571.3216	3500.0000	6307.3200	4050.0000
2225 01	**Total**	1571.3216	3500.0000	6307.3200	4050.0000
2225	**Total**	1571.3216	3500.0000	6307.3200	4050.0000
CASP - Post Matric Scholarship Scheme to SC	**Total**	1571.3216	3500.0000	6307.3200	4050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1571.3216	3500.0000	6307.3200	4050.0000
	Revenue	1571.3216	3500.0000	6307.3200	4050.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pre Matric Scholarship for SC Students

2225	*Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities*				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 789 89 C.S.Scheme-IV					
2225 01 789 89 17 Pre-Matric Scholarship for S.C. Students					
2225 01 789 89 17 36 Scholarship / Stipend		206.1115	475.0000	469.8000	475.0000
2225 01 789 89 17 **Total**		206.1115	475.0000	469.8000	475.0000
2225 01 789 89 **Total**		206.1115	475.0000	469.8000	475.0000
2225 01 789 **Total**		206.1115	475.0000	469.8000	475.0000
2225 01 **Total**		206.1115	475.0000	469.8000	475.0000
2225 **Total**		206.1115	475.0000	469.8000	475.0000
CASP - Pre Matric Scholarship for SC Students	**Total**	206.1115	475.0000	469.8000	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.1115	475.0000	469.8000	475.0000
	Revenue	206.1115	475.0000	469.8000	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 88 C.S.Scheme-III					
2225 01 789 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989					
2225 01 789 88 31 50 Other charges		6.9495	3.0000	3.6800	42.6600
2225 01 789 88 31 **Total**		6.9495	3.0000	3.6800	42.6600
2225 01 789 88 **Total**		6.9495	3.0000	3.6800	42.6600
2225 01 789 **Total**		6.9495	3.0000	3.6800	42.6600
2225 01 **Total**		6.9495	3.0000	3.6800	42.6600
2225 **Total**		6.9495	3.0000	3.6800	42.6600
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	**Total**	6.9495	3.0000	3.6800	42.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9495	3.0000	3.6800	42.6600
	Revenue	6.9495	3.0000	3.6800	42.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Medical Re-imbursement

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 789 33 29 07	Medical Reimbursement	0.7808	6.0000	4.8000	4.0000
2225 01 789 33 29	**Total**	0.7808	6.0000	4.8000	4.0000
2225 01 789 33	**Total**	0.7808	6.0000	4.8000	4.0000
2225 01 789	**Total**	0.7808	6.0000	4.8000	4.0000
2225 01	**Total**	0.7808	6.0000	4.8000	4.0000
2225	**Total**	0.7808	6.0000	4.8000	4.0000
Medical Re-imbursement	**Total**	0.7808	6.0000	4.8000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7808	6.0000	4.8000	4.0000
	Revenue	0.7808	6.0000	4.8000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 98 Administration

2225 01 789 98 58 Welfare of S.Cs

2225 01 789 98 58 29	Outsourcing of Services	0.0000	0.0000	0.0000	1.0000
2225 01 789 98 58	**Total**	0.0000	0.0000	0.0000	1.0000
2225 01 789 98	**Total**	0.0000	0.0000	0.0000	1.0000
2225 01 789	**Total**	0.0000	0.0000	0.0000	1.0000
2225 01	**Total**	0.0000	0.0000	0.0000	1.0000
2225	**Total**	0.0000	0.0000	0.0000	1.0000
Outsourcing of Services	**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

CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 39 Pre-Matric Scholarship to the Children of those Engaged in Unclean Ocupations.

2225 01 789 86 39 36	Scholarship / Stipend	0.0000	20.0000	20.0000	20.0000
2225 01 789 86 39	**Total**	0.0000	20.0000	20.0000	20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 789 86 **Total**		0.0000	20.0000	20.0000	20.0000
2225 01 789 **Total**		0.0000	20.0000	20.0000	20.0000
2225 01 **Total**		0.0000	20.0000	20.0000	20.0000
2225 **Total**		0.0000	20.0000	20.0000	20.0000
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	**Total**	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 41 Human Development

2225 01 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2225 01 789 41 90 50 Other charges		0.0000	0.0000	0.0000	100.0000
2225 01 789 41 90 **Total**		0.0000	0.0000	0.0000	100.0000
2225 01 789 41 **Total**		0.0000	0.0000	0.0000	100.0000
2225 01 789 **Total**		0.0000	0.0000	0.0000	100.0000
2225 01 **Total**		0.0000	0.0000	0.0000	100.0000
2225 **Total**		0.0000	0.0000	0.0000	100.0000
Chief Ministers Swanirbhar Parivar 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	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Honorarium of Tripura State Commission of Safai Karmachari

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 30 Social Security & Welfare

2225 01 789 33 30 28 Professional Services		0.0000	0.0000	0.0000	0.1400
2225 01 789 33 30 **Total**		0.0000	0.0000	0.0000	0.1400
2225 01 789 33 **Total**		0.0000	0.0000	0.0000	0.1400
2225 01 789 **Total**		0.0000	0.0000	0.0000	0.1400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 **Total**		0.0000	0.0000	0.0000	0.1400
2225 **Total**		0.0000	0.0000	0.0000	0.1400
Honorarium of Tripura State Commission of Safai Karmachari	**Total**	0.0000	0.0000	0.0000	0.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1400
	Revenue	0.0000	0.0000	0.0000	0.1400
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20		3735.0223	7681.9700	12543.8700	12636.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3735.0223	7681.9700	12543.8700	12636.2000
	Revenue	3648.9322	6388.9700	10530.4700	9318.8000
	Capital	86.0900	1293.0000	2013.4000	3317.4000

Food, Civil Supplies & Consumer Affairs

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
21	**Food, Civil Supplies & Consumer Affairs**				
State Share					
3456	*Civil Supplies*				
3456 00					
3456 00 789	Special Component Plan for Scheduled Caste				
3456 00 789 70	State Share				
3456 00 789 70 21	Food Civil Supplies & CA				
3456 00 789 70 21 30	Other Contractual Services	0.0000	44.2500	4.9700	0.0000
3456 00 789 70 21 50	Other charges	0.0000	0.0000	34.7300	9.0100
3456 00 789 70 21	**Total**	0.0000	44.2500	39.7000	9.0100
3456 00 789 70	**Total**	0.0000	44.2500	39.7000	9.0100
3456 00 789	**Total**	0.0000	44.2500	39.7000	9.0100
3456 00	**Total**	0.0000	44.2500	39.7000	9.0100
3456	**Total**	0.0000	44.2500	39.7000	9.0100
State Share	**Total**	0.0000	44.2500	39.7000	9.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	44.2500	39.7000	9.0100
	Revenue	0.0000	44.2500	39.7000	9.0100
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - NLCPR					
4408	*Capital Outlay on Food Storage and Warehousing*				
4408 02	Storage and Warehousing				
4408 02 789	Special Component Plan for Scheduled Caste				
4408 02 789 91	Central Assistance to State Plan				
4408 02 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4408 02 789 91 09 53	Major works	6.9957	0.1700	0.0000	0.1700
4408 02 789 91 09	**Total**	6.9957	0.1700	0.0000	0.1700
4408 02 789 91	**Total**	6.9957	0.1700	0.0000	0.1700
4408 02 789	**Total**	6.9957	0.1700	0.0000	0.1700
4408 02	**Total**	6.9957	0.1700	0.0000	0.1700
4408	**Total**	6.9957	0.1700	0.0000	0.1700
CASP - NLCPR	**Total**	6.9957	0.1700	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9957	0.1700	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.9957	0.1700	0.0000	0.1700

NABARD

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
5054 05 789 54 36 53 Major works	0.0000	0.0000	25.7300	0.1700
5054 05 789 54 36 **Total**	0.0000	0.0000	25.7300	0.1700
5054 05 789 54 **Total**	0.0000	0.0000	25.7300	0.1700
5054 05 789 **Total**	0.0000	0.0000	25.7300	0.1700
5054 05 **Total**	0.0000	0.0000	25.7300	0.1700
5054 **Total**	0.0000	0.0000	25.7300	0.1700
NABARD **Total**	0.0000	0.0000	25.7300	0.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	25.7300	0.1700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	25.7300	0.1700

State Share of NABARD

5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 789 54 07 State Share				
5054 05 789 54 07 53 Major works	0.0000	0.0000	9.5200	2.8900
5054 05 789 54 07 **Total**	0.0000	0.0000	9.5200	2.8900
5054 05 789 54 **Total**	0.0000	0.0000	9.5200	2.8900
5054 05 789 **Total**	0.0000	0.0000	9.5200	2.8900
5054 05 **Total**	0.0000	0.0000	9.5200	2.8900
5054 **Total**	0.0000	0.0000	9.5200	2.8900
State Share of NABARD **Total**	0.0000	0.0000	9.5200	2.8900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	9.5200	2.8900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	9.5200	2.8900

CSS - End to End Computerisation of TPDS

3456 Civil Supplies

3456 00

3456 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 789 89 C.S.Scheme-IV				
3456 00 789 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura				
3456 00 789 89 25 21 Supplies and Materials	0.0000	0.1700	0.0000	0.0000
3456 00 789 89 25 30 Other Contractual Services	50.0000	0.0000	10.0500	0.0000
3456 00 789 89 25 **Total**	50.0000	0.1700	10.0500	0.0000
3456 00 789 89 **Total**	50.0000	0.1700	10.0500	0.0000
3456 00 789 **Total**	50.0000	0.1700	10.0500	0.0000
3456 00 **Total**	50.0000	0.1700	10.0500	0.0000
3456 **Total**	50.0000	0.1700	10.0500	0.0000
CSS - End to End Computerisation of TPDS **Total**	50.0000	0.1700	10.0500	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	50.0000	0.1700	10.0500	0.0000
Revenue	50.0000	0.1700	10.0500	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Training Programmes for the officers / officialas engaged in PDS

3456 Civil Supplies

3456 00				
3456 00 789 Special Component Plan for Scheduled Caste				
3456 00 789 88 C.S.Scheme-III				
3456 00 789 88 78 Training Programmes for the officers / officialas engaged in PDS				
3456 00 789 88 78 20 Other Administrative Expenses	0.2800	0.1700	0.0000	0.0000
3456 00 789 88 78 **Total**	0.2800	0.1700	0.0000	0.0000
3456 00 789 88 **Total**	0.2800	0.1700	0.0000	0.0000
3456 00 789 **Total**	0.2800	0.1700	0.0000	0.0000
3456 00 **Total**	0.2800	0.1700	0.0000	0.0000
3456 **Total**	0.2800	0.1700	0.0000	0.0000
CSS - Training Programmes for the officers / officialas engaged in PDS **Total**	0.2800	0.1700	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2800	0.1700	0.0000	0.0000
Revenue	0.2800	0.1700	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4408 02 789 88	C.S.Scheme-III				
4408 02 789 88 96	Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura				
4408 02 789 88 96 53	Major works	0.0000	0.1700	83.0000	0.1700
4408 02 789 88 96	**Total**	0.0000	0.1700	83.0000	0.1700
4408 02 789 88	**Total**	0.0000	0.1700	83.0000	0.1700
4408 02 789	**Total**	0.0000	0.1700	83.0000	0.1700
4408 02	**Total**	0.0000	0.1700	83.0000	0.1700
4408	**Total**	0.0000	0.1700	83.0000	0.1700
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	**Total**	0.0000	0.1700	83.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	83.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	83.0000	0.1700

CSS - State Consumer Helpline

3456	*Civil Supplies*				
3456 00					
3456 00 789	Special Component Plan for Scheduled Caste				
3456 00 789 89	C.S.Scheme-IV				
3456 00 789 89 32	State Consumer Helpline				
3456 00 789 89 32 30	Other Contractual Services	0.0000	0.1700	0.0000	0.1700
3456 00 789 89 32	**Total**	0.0000	0.1700	0.0000	0.1700
3456 00 789 89	**Total**	0.0000	0.1700	0.0000	0.1700
3456 00 789	**Total**	0.0000	0.1700	0.0000	0.1700
3456 00	**Total**	0.0000	0.1700	0.0000	0.1700
3456	**Total**	0.0000	0.1700	0.0000	0.1700
CSS - State Consumer Helpline	**Total**	0.0000	0.1700	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.1700
	Revenue	0.0000	0.1700	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Consumer Awareness Activities/Strengthening of Price Monitoring

3456 *Civil Supplies*

3456 00

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 88 C.S.Scheme-III

3456 00 789 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3456 00 789 88 27 20	Other Administrative Expenses	15.8000	0.0000	0.0000	0.0000
3456 00 789 88 27 26	Advertising and Publicity	25.4264	0.0000	5.3700	0.0000
3456 00 789 88 27 30	Other Contractual Services	1.4350	0.1700	1.6100	0.0000
3456 00 789 88 27	**Total**	42.6614	0.1700	6.9800	0.0000
3456 00 789 88	**Total**	42.6614	0.1700	6.9800	0.0000
3456 00 789	**Total**	42.6614	0.1700	6.9800	0.0000
3456 00	**Total**	42.6614	0.1700	6.9800	0.0000
3456	**Total**	42.6614	0.1700	6.9800	0.0000
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring	**Total**	42.6614	0.1700	6.9800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.6614	0.1700	6.9800	0.0000
	Revenue	42.6614	0.1700	6.9800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 89 C.S.Scheme-IV

5475 00 789 89 02 Strengthening of Weights and Measures Infrastructure of State

5475 00 789 89 02 53	Major works	36.3121	14.4500	14.4500	0.1700
5475 00 789 89 02	**Total**	36.3121	14.4500	14.4500	0.1700
5475 00 789 89	**Total**	36.3121	14.4500	14.4500	0.1700
5475 00 789	**Total**	36.3121	14.4500	14.4500	0.1700
5475 00	**Total**	36.3121	14.4500	14.4500	0.1700
5475	**Total**	36.3121	14.4500	14.4500	0.1700
CSS - Strengthening of Weights and Measures Infrastructure	**Total**	36.3121	14.4500	14.4500	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.3121	14.4500	14.4500	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	36.3121	14.4500	14.4500	0.1700

CSS - Strengthening the Infrastructure of Consumer Fora

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 86 C.S. Scheme - I

5475 00 789 86 43 District Fora/ Infrastructure of Consumer Fora

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5475 00 789 86 43 53 Major works		0.3400	0.1700	0.0000	0.0000
5475 00 789 86 43 **Total**		0.3400	0.1700	0.0000	0.0000
5475 00 789 86 **Total**		0.3400	0.1700	0.0000	0.0000
5475 00 789 **Total**		0.3400	0.1700	0.0000	0.0000
5475 00 **Total**		0.3400	0.1700	0.0000	0.0000
5475 **Total**		0.3400	0.1700	0.0000	0.0000
CSS - Strengthening the Infrastructure of Consumer Fora	**Total**	0.3400	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3400	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.3400	0.1700	0.0000	0.0000
Total of 21		136.5891	59.8900	189.4300	12.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	136.5891	59.8900	189.4300	12.7500
	Revenue	92.9414	44.9300	56.7300	9.1800
	Capital	43.6478	14.9600	132.7000	3.5700

Panchayat Raj

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
23 Panchayat Raj				
Major Works				
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 98 Administration				
4515 00 789 98 23 Panchayat				
4515 00 789 98 23 53 Major works	0.0000	0.0000	0.0000	0.1700
4515 00 789 98 23 **Total**	0.0000	0.0000	0.0000	0.1700
4515 00 789 98 **Total**	0.0000	0.0000	0.0000	0.1700
4515 00 789 **Total**	0.0000	0.0000	0.0000	0.1700
4515 00 **Total**	0.0000	0.0000	0.0000	0.1700
4515 **Total**	0.0000	0.0000	0.0000	0.1700
Major Works **Total**	0.0000	0.0000	0.0000	0.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.1700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.1700
Training				
2515 Other Rural Development programmes				
2515 00				
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 03 Research and Training				
2515 00 789 03 14 Training of Workers				
2515 00 789 03 14 11 Travel Expenses	0.4287	0.5100	0.4500	0.5100
2515 00 789 03 14 **Total**	0.4287	0.5100	0.4500	0.5100
2515 00 789 03 **Total**	0.4287	0.5100	0.4500	0.5100
2515 00 789 **Total**	0.4287	0.5100	0.4500	0.5100
2515 00 **Total**	0.4287	0.5100	0.4500	0.5100
2515 **Total**	0.4287	0.5100	0.4500	0.5100
Training **Total**	0.4287	0.5100	0.4500	0.5100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4287	0.5100	0.4500	0.5100
Revenue	0.4287	0.5100	0.4500	0.5100
Capital	0.0000	0.0000	0.0000	0.0000
CASP - RGSA				
2515 Other Rural Development programmes				
2515 00				
2515 00 789 Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 91 Central Assistance to State Plan					
2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 789 91 18 31 Grants-in-Aid		0.0000	240.8900	39.1000	264.9800
2515 00 789 91 18 **Total**		0.0000	240.8900	39.1000	264.9800
2515 00 789 91 **Total**		0.0000	240.8900	39.1000	264.9800
2515 00 789 **Total**		0.0000	240.8900	39.1000	264.9800
2515 00 **Total**		0.0000	240.8900	39.1000	264.9800
2515 **Total**		0.0000	240.8900	39.1000	264.9800
CASP - RGSA	**Total**	0.0000	240.8900	39.1000	264.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	240.8900	39.1000	264.9800
	Revenue	0.0000	240.8900	39.1000	264.9800
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00					
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 98 Administration					
4515 00 789 98 23 Panchayat					
4515 00 789 98 23 58 Purchase / Acquisition of Land		0.0000	0.0000	0.0000	0.1700
4515 00 789 98 23 **Total**		0.0000	0.0000	0.0000	0.1700
4515 00 789 98 **Total**		0.0000	0.0000	0.0000	0.1700
4515 00 789 **Total**		0.0000	0.0000	0.0000	0.1700
4515 00 **Total**		0.0000	0.0000	0.0000	0.1700
4515 **Total**		0.0000	0.0000	0.0000	0.1700
Land Acquisition	**Total**	0.0000	0.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.1700

State Share / Contribution of CASP

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance to State Plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 90 18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)				
2515 00 789 90 18 31	Grants-in-Aid	0.0000	26.7800	3.9100	29.4500
2515 00 789 90 18	**Total**	0.0000	26.7800	3.9100	29.4500
2515 00 789 90	**Total**	0.0000	26.7800	3.9100	29.4500
2515 00 789	**Total**	0.0000	26.7800	3.9100	29.4500
2515 00	**Total**	0.0000	26.7800	3.9100	29.4500
2515	**Total**	0.0000	26.7800	3.9100	29.4500
State Share / Contribution of CASP	**Total**	0.0000	26.7800	3.9100	29.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	26.7800	3.9100	29.4500
	Revenue	0.0000	26.7800	3.9100	29.4500
	Capital	0.0000	0.0000	0.0000	0.0000

<u>Others</u>

2515 Other Rural Development programmes

2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 98	Administration				
2515 00 789 98 23	Panchayat				
2515 00 789 98 23 11	Travel Expenses	0.7757	1.2600	1.2600	1.3000
2515 00 789 98 23 13	Office Expenses	1.6790	2.9200	2.6800	3.0000
2515 00 789 98 23 18	Cost of fuel etc and maintenance cost of vehicles	0.8485	1.6000	1.8400	2.0000
2515 00 789 98 23 19	Hiring charges of private vehicles	0.1020	0.5000	0.5000	0.5000
2515 00 789 98 23 20	Other Administrative Expenses	0.5902	1.1000	1.1000	1.2000
2515 00 789 98 23 21	Supplies and Materials	0.0997	0.1000	0.1000	0.1000
2515 00 789 98 23 27	Minor Works	0.0271	0.0000	0.0000	0.0000
2515 00 789 98 23	**Total**	4.1221	7.4800	7.4800	8.1000
2515 00 789 98	**Total**	4.1221	7.4800	7.4800	8.1000
2515 00 789	**Total**	4.1221	7.4800	7.4800	8.1000
2515 00	**Total**	4.1221	7.4800	7.4800	8.1000
2515	**Total**	4.1221	7.4800	7.4800	8.1000
Others	**Total**	4.1221	7.4800	7.4800	8.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1221	7.4800	7.4800	8.1000
	Revenue	4.1221	7.4800	7.4800	8.1000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Mukhyamantri Swanirbhar Yojana for Rural Areas					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 30 Rural Development					
2515 00 789 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas					
2515 00 789 30 43 31 Grants-in-Aid		0.0000	0.0000	0.0000	8.5000
2515 00 789 30 43 **Total**		0.0000	0.0000	0.0000	8.5000
2515 00 789 30 **Total**		0.0000	0.0000	0.0000	8.5000
2515 00 789 **Total**		0.0000	0.0000	0.0000	8.5000
2515 00 **Total**		0.0000	0.0000	0.0000	8.5000
2515 **Total**		0.0000	0.0000	0.0000	8.5000
Mukhyamantri Swanirbhar Yojana for Rural Areas	**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	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 41 Human Development					
2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2515 00 789 41 90 50 Other charges		0.0000	0.0000	0.0000	357.0000
2515 00 789 41 90 **Total**		0.0000	0.0000	0.0000	357.0000
2515 00 789 41 **Total**		0.0000	0.0000	0.0000	357.0000
2515 00 789 **Total**		0.0000	0.0000	0.0000	357.0000
2515 00 **Total**		0.0000	0.0000	0.0000	357.0000
2515 **Total**		0.0000	0.0000	0.0000	357.0000
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	357.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	357.0000
	Revenue	0.0000	0.0000	0.0000	357.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Model Village Seheme					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 41	Human Development				
2515 00 789 41 92	Chief Ministers Model Village Seheme				
2515 00 789 41 92 50	Other charges	0.0000	0.0000	0.0000	103.0000
2515 00 789 41 92	**Total**	0.0000	0.0000	0.0000	103.0000
2515 00 789 41	**Total**	0.0000	0.0000	0.0000	103.0000
2515 00 789	**Total**	0.0000	0.0000	0.0000	103.0000
2515 00	**Total**	0.0000	0.0000	0.0000	103.0000
2515	**Total**	0.0000	0.0000	0.0000	103.0000
Chief Ministers Model Village Seheme	**Total**	0.0000	0.0000	0.0000	103.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	103.0000
	Revenue	0.0000	0.0000	0.0000	103.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 23		4.5508	275.6600	50.9400	771.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5508	275.6600	50.9400	771.8800
	Revenue	4.5508	275.6600	50.9400	771.5400
	Capital	0.0000	0.0000	0.0000	0.3400

Industries & Commerce

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
24 Industries & Commerce					
Minor Works					
2851	*Village and Small Industries*				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 29	Industries Development				
2851 00 789 29 12	District Industries Centre				
2851 00 789 29 12 27	Minor Works	31.9332	28.8000	30.0000	135.0000
2851 00 789 29 12	**Total**	31.9332	28.8000	30.0000	135.0000
2851 00 789 29	**Total**	31.9332	28.8000	30.0000	135.0000
2851 00 789	**Total**	31.9332	28.8000	30.0000	135.0000
2851 00	**Total**	31.9332	28.8000	30.0000	135.0000
2851	**Total**	31.9332	28.8000	30.0000	135.0000
Minor Works	**Total**	31.9332	28.8000	30.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.9332	28.8000	30.0000	135.0000
	Revenue	31.9332	28.8000	30.0000	135.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4070	*Capital Outlay on Other Administrative Services*				
4070 00					
4070 00 789	Special Component Plan for Scheduled Caste				
4070 00 789 29	Industries Development				
4070 00 789 29 26	Land Development				
4070 00 789 29 26 58	Purchase / Acquisition of Land	32.3839	0.0000	2.0000	1.0000
4070 00 789 29 26	**Total**	32.3839	0.0000	2.0000	1.0000
4070 00 789 29	**Total**	32.3839	0.0000	2.0000	1.0000
4070 00 789	**Total**	32.3839	0.0000	2.0000	1.0000
4070 00	**Total**	32.3839	0.0000	2.0000	1.0000
4070	**Total**	32.3839	0.0000	2.0000	1.0000
Land Acquisition	**Total**	32.3839	0.0000	2.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.3839	0.0000	2.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	32.3839	0.0000	2.0000	1.0000
State Share					
2406	*Forestry and Wild Life*				
2406 01	Forestry				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 70	State Share				
2406 01 789 70 89	State share of National Bamboo Mission under NMSA				
2406 01 789 70 89 31	Grants-in-Aid	11.5226	0.0000	11.9500	17.0000
2406 01 789 70 89	**Total**	11.5226	0.0000	11.9500	17.0000
2406 01 789 70	**Total**	11.5226	0.0000	11.9500	17.0000
2406 01 789	**Total**	11.5226	0.0000	11.9500	17.0000
2406 01	**Total**	11.5226	0.0000	11.9500	17.0000
2406	**Total**	11.5226	0.0000	11.9500	17.0000
2851	*Village and Small Industries*				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 70	State Share				
2851 00 789 70 24	Industries and Commerce				
2851 00 789 70 24 31	Grants-in-Aid	0.0000	0.0000	55.0000	0.0000
2851 00 789 70 24	**Total**	0.0000	0.0000	55.0000	0.0000
2851 00 789 70	**Total**	0.0000	0.0000	55.0000	0.0000
2851 00 789	**Total**	0.0000	0.0000	55.0000	0.0000
2851 00	**Total**	0.0000	0.0000	55.0000	0.0000
2851	**Total**	0.0000	0.0000	55.0000	0.0000
4851	*Capital Outlay on Village and Small Industries*				
4851 00					
4851 00 789	Special Component Plan for Scheduled Caste				
4851 00 789 70	State Share				
4851 00 789 70 24	Industries and Commerce				
4851 00 789 70 24 57	Grants for Creation of Capital Assets	0.0000	0.0000	82.4000	119.0000
4851 00 789 70 24	**Total**	0.0000	0.0000	82.4000	119.0000
4851 00 789 70 95	State Share of Upgradation of ITIs				
4851 00 789 70 95 53	Major works	0.0000	0.0000	3.6500	0.0000
4851 00 789 70 95	**Total**	0.0000	0.0000	3.6500	0.0000
4851 00 789 70	**Total**	0.0000	0.0000	86.0500	119.0000
4851 00 789	**Total**	0.0000	0.0000	86.0500	119.0000
4851 00	**Total**	0.0000	0.0000	86.0500	119.0000
4851	**Total**	0.0000	0.0000	86.0500	119.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
					(Amount in Lakhs)
State Share	**Total**	11.5226	0.0000	153.0000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5226	0.0000	153.0000	136.0000
	Revenue	11.5226	0.0000	66.9500	17.0000
	Capital	0.0000	0.0000	86.0500	119.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 52 Machinery and Equipment		0.0000	0.0000	18.1300	0.0000
4552 00 789 91 08 **Total**		0.0000	0.0000	18.1300	0.0000
4552 00 789 91 **Total**		0.0000	0.0000	18.1300	0.0000
4552 00 789 **Total**		0.0000	0.0000	18.1300	0.0000
4552 00 **Total**		0.0000	0.0000	18.1300	0.0000
4552 **Total**		0.0000	0.0000	18.1300	0.0000
CASP - NEC	**Total**	0.0000	0.0000	18.1300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.1300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	18.1300	0.0000
State Share / Contribution of CASP					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 90 State Share for Central Assistance to State Plan					
2851 00 789 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 789 90 75 50 Other charges		0.0000	0.0000	0.0000	11.9000
2851 00 789 90 75 **Total**		0.0000	0.0000	0.0000	11.9000
2851 00 789 90 **Total**		0.0000	0.0000	0.0000	11.9000
2851 00 789 **Total**		0.0000	0.0000	0.0000	11.9000
2851 00 **Total**		0.0000	0.0000	0.0000	11.9000
2851 **Total**		0.0000	0.0000	0.0000	11.9000
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 789 90	State Share for Central Assistance to State Plan				
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	2.0200	0.0000
4552 00 789 90 08	**Total**	0.0000	0.0000	2.0200	0.0000
4552 00 789 90	**Total**	0.0000	0.0000	2.0200	0.0000
4552 00 789	**Total**	0.0000	0.0000	2.0200	0.0000
4552 00	**Total**	0.0000	0.0000	2.0200	0.0000
4552	**Total**	0.0000	0.0000	2.0200	0.0000
4875	*Capital Outlay on Other Industries*				
4875 60	Other Industries				
4875 60 789	Special Component Plan for Scheduled Caste				
4875 60 789 90	State Share for Central Assistance to State Plan				
4875 60 789 90 56	State Share of Skill Development Mission				
4875 60 789 90 56 57	Grants for Creation of Capital Assets	0.0000	0.0000	4.5300	0.0000
4875 60 789 90 56	**Total**	0.0000	0.0000	4.5300	0.0000
4875 60 789 90	**Total**	0.0000	0.0000	4.5300	0.0000
4875 60 789	**Total**	0.0000	0.0000	4.5300	0.0000
4875 60	**Total**	0.0000	0.0000	4.5300	0.0000
4875	**Total**	0.0000	0.0000	4.5300	0.0000
State Share / Contribution of CASP	**Total**	0.0000	0.0000	6.5500	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.5500	11.9000
	Revenue	0.0000	0.0000	0.0000	11.9000
	Capital	0.0000	0.0000	6.5500	0.0000
Others					
2230	*Labour, Employment and Skill Development*				
2230 03	Training				
2230 03 789	Special Component Plan for Scheduled Caste				
2230 03 789 05	Establishment				
2230 03 789 05 29	Industrial Training Institute				
2230 03 789 05 29 13	Office Expenses	1.6941	1.7000	1.3900	2.0000
2230 03 789 05 29 21	Supplies and Materials	1.2797	1.3000	1.0600	5.0000
2230 03 789 05 29	**Total**	2.9737	3.0000	2.4500	7.0000
2230 03 789 05	**Total**	2.9737	3.0000	2.4500	7.0000
2230 03 789	**Total**	2.9737	3.0000	2.4500	7.0000
2230 03	**Total**	2.9737	3.0000	2.4500	7.0000
2230	**Total**	2.9737	3.0000	2.4500	7.0000
2851	*Village and Small Industries*				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 29	Industries Development				
2851 00 789 29 12	District Industries Centre				
2851 00 789 29 12 13	Office Expenses	1.4981	1.5000	1.2000	2.0000
2851 00 789 29 12	**Total**	1.4981	1.5000	1.2000	2.0000
2851 00 789 29 16	Small Industries				
2851 00 789 29 16 13	Office Expenses	1.1487	1.1500	0.9050	2.0000
2851 00 789 29 16 18	Cost of fuel etc and maintenance cost of vehicles	1.1408	1.1500	0.9050	2.0000
2851 00 789 29 16	**Total**	2.2894	2.3000	1.8100	4.0000
2851 00 789 29	**Total**	3.7875	3.8000	3.0100	6.0000
2851 00 789 98	Administration				
2851 00 789 98 24	Industries and Commerce				
2851 00 789 98 24 13	Office Expenses	1.6464	1.6500	1.3050	2.0000
2851 00 789 98 24 20	Other Administrative Expenses	0.2742	0.2800	0.2260	2.0000
2851 00 789 98 24	**Total**	1.9206	1.9300	1.5310	4.0000
2851 00 789 98	**Total**	1.9206	1.9300	1.5310	4.0000
2851 00 789	**Total**	5.7081	5.7300	4.5410	10.0000
2851 00	**Total**	5.7081	5.7300	4.5410	10.0000
2851	**Total**	5.7081	5.7300	4.5410	10.0000
Others	**Total**	8.6818	8.7300	6.9910	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6818	8.7300	6.9910	17.0000
	Revenue	8.6818	8.7300	6.9910	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to ITIs

2230	*Labour, Employment and Skill Development*				
2230 03	Training				
2230 03 789	Special Component Plan for Scheduled Caste				
2230 03 789 05	Establishment				
2230 03 789 05 29	Industrial Training Institute				
2230 03 789 05 29 31	Grants-in-Aid	2.5000	2.5000	3.0000	4.0000
2230 03 789 05 29	**Total**	2.5000	2.5000	3.0000	4.0000
2230 03 789 05	**Total**	2.5000	2.5000	3.0000	4.0000
2230 03 789	**Total**	2.5000	2.5000	3.0000	4.0000
2230 03	**Total**	2.5000	2.5000	3.0000	4.0000
2230	**Total**	2.5000	2.5000	3.0000	4.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants to ITIs	**Total**	2.5000	2.5000	3.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	3.0000	4.0000
	Revenue	2.5000	2.5000	3.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Swabalamban					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 21 Swavalamban					
2851 00 789 29 21 31 Grants-in-Aid		0.0000	210.0000	300.0000	306.0000
2851 00 789 29 21 **Total**		0.0000	210.0000	300.0000	306.0000
2851 00 789 29 **Total**		0.0000	210.0000	300.0000	306.0000
2851 00 789 **Total**		0.0000	210.0000	300.0000	306.0000
2851 00 **Total**		0.0000	210.0000	300.0000	306.0000
2851 **Total**		0.0000	210.0000	300.0000	306.0000
2875 Other Industries					
2875 60 Other Industries					
2875 60 789 Special Component Plan for Scheduled Caste					
2875 60 789 29 Industries Development					
2875 60 789 29 21 Swavalamban					
2875 60 789 29 21 31 Grants-in-Aid		210.0000	0.0000	0.0000	0.0000
2875 60 789 29 21 **Total**		210.0000	0.0000	0.0000	0.0000
2875 60 789 29 **Total**		210.0000	0.0000	0.0000	0.0000
2875 60 789 **Total**		210.0000	0.0000	0.0000	0.0000
2875 60 **Total**		210.0000	0.0000	0.0000	0.0000
2875 **Total**		210.0000	0.0000	0.0000	0.0000
Swabalamban	**Total**	210.0000	210.0000	300.0000	306.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	210.0000	210.0000	300.0000	306.0000
	Revenue	210.0000	210.0000	300.0000	306.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Bamboo Mission(NBM) under NMSA					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 87 C.S. Scheme - II					
2406 01 789 87 26 National Bamboo Mission under NMSA					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 87 26 31 Grants-in-Aid		103.7000	0.0000	155.9400	0.0000
2406 01 789 87 26 **Total**		103.7000	0.0000	155.9400	0.0000
2406 01 789 87 **Total**		103.7000	0.0000	155.9400	0.0000
2406 01 789 **Total**		103.7000	0.0000	155.9400	0.0000
2406 01 **Total**		103.7000	0.0000	155.9400	0.0000
2406 **Total**		103.7000	0.0000	155.9400	0.0000
CSS - National Bamboo Mission(NBM) under NMSA	**Total**	103.7000	0.0000	155.9400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.7000	0.0000	155.9400	0.0000
	Revenue	103.7000	0.0000	155.9400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance to State Plan

2851 00 789 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 00 789 91 87 31 Grants-in-Aid		33.4900	0.0000	30.7700	34.0000
2851 00 789 91 87 **Total**		33.4900	0.0000	30.7700	34.0000
2851 00 789 91 **Total**		33.4900	0.0000	30.7700	34.0000
2851 00 789 **Total**		33.4900	0.0000	30.7700	34.0000
2851 00 **Total**		33.4900	0.0000	30.7700	34.0000
2851 **Total**		33.4900	0.0000	30.7700	34.0000
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	**Total**	33.4900	0.0000	30.7700	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.4900	0.0000	30.7700	34.0000
	Revenue	33.4900	0.0000	30.7700	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Upgradation of Industrial Training Institute

2852 Industries

2852 80 General

2852 80 789 Special Component Plan for Scheduled Caste

2852 80 789 86 C.S. Scheme - I

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2852 80 789 **Total**		0.0000	0.0000	32.8600	12.4100
2852 80 **Total**		0.0000	0.0000	32.8600	12.4100
2852 **Total**		0.0000	0.0000	32.8600	12.4100
CSS - Upgradation of Industrial Training Institute	**Total**	0.0000	0.0000	32.8600	12.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	32.8600	12.4100
	Revenue	0.0000	0.0000	32.8600	12.4100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries

2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 91 Central Assistance to State Plan					
2851 00 789 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 789 91 75 50 Other charges		0.0000	0.0000	0.0000	68.0000
2851 00 789 91 75 **Total**		0.0000	0.0000	0.0000	68.0000
2851 00 789 91 **Total**		0.0000	0.0000	0.0000	68.0000
2851 00 789 **Total**		0.0000	0.0000	0.0000	68.0000
2851 00 **Total**		0.0000	0.0000	0.0000	68.0000
2851 **Total**		0.0000	0.0000	0.0000	68.0000
CSS - PM Formalization of Micro Food Processing Enterprises	**Total**	0.0000	0.0000	0.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	68.0000
	Revenue	0.0000	0.0000	0.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 24		434.2115	250.0300	739.2410	725.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	434.2115	250.0300	739.2410	725.3100
	Revenue	401.8276	250.0300	626.5110	605.3100
	Capital	32.3839	0.0000	112.7300	120.0000

Industries & Commerce (H.H. & Sericulture)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

25 Industries & Commerce (H.H. & Sericulture)

Scholarship/Stipend

2851 Village and Small Industries

2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 36 Scholarship / Stipend	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 02 **Total**	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 36 Scholarship / Stipend	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 03 **Total**	0.4080	0.4080	0.5600	1.3600
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 36 Scholarship / Stipend	0.4050	0.4080	0.4100	1.3600
2851 00 789 29 13 **Total**	0.4050	0.4080	0.4100	1.3600
2851 00 789 29 **Total**	1.2210	1.2240	1.5300	4.0800
2851 00 789 **Total**	1.2210	1.2240	1.5300	4.0800
2851 00 **Total**	1.2210	1.2240	1.5300	4.0800
2851 **Total**	1.2210	1.2240	1.5300	4.0800
Scholarship/Stipend **Total**	1.2210	1.2240	1.5300	4.0800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2210	1.2240	1.5300	4.0800
Revenue	1.2210	1.2240	1.5300	4.0800
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2851 Village and Small Industries

2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 27 Minor Works	0.2040	0.2040	0.0000	0.0000
2851 00 789 29 02 **Total**	0.2040	0.2040	0.0000	0.0000
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 27 Minor Works	0.2000	0.2040	0.0000	0.0000
2851 00 789 29 03 **Total**	0.2000	0.2040	0.0000	0.0000
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 27 Minor Works	0.2020	0.2040	0.0000	0.0000
2851 00 789 29 13 **Total**	0.2020	0.2040	0.0000	0.0000
2851 00 789 29 **Total**	0.6060	0.6120	0.0000	0.0000
2851 00 789 **Total**	0.6060	0.6120	0.0000	0.0000
2851 00 **Total**	0.6060	0.6120	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851 **Total**		0.6060	0.6120	0.0000	0.0000
Minor Works	**Total**	0.6060	0.6120	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6060	0.6120	0.0000	0.0000
	Revenue	0.6060	0.6120	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - SPA					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 789 Special Component Plan for Scheduled Caste					
4851 00 789 91 Central Assistance to State Plan					
4851 00 789 91 03 Special Plan Assistance (SPA)					
4851 00 789 91 03 53 Major works		0.0000	69.7000	71.4000	0.0000
4851 00 789 91 03 **Total**		0.0000	69.7000	71.4000	0.0000
4851 00 789 91 **Total**		0.0000	69.7000	71.4000	0.0000
4851 00 789 **Total**		0.0000	69.7000	71.4000	0.0000
4851 00 **Total**		0.0000	69.7000	71.4000	0.0000
4851 **Total**		0.0000	69.7000	71.4000	0.0000
CASP - SPA	**Total**	0.0000	69.7000	71.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	69.7000	71.4000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	69.7000	71.4000	0.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works		0.0000	0.0000	0.3100	0.0000
4552 00 789 91 08 **Total**		0.0000	0.0000	0.3100	0.0000
4552 00 789 91 **Total**		0.0000	0.0000	0.3100	0.0000
4552 00 789 **Total**		0.0000	0.0000	0.3100	0.0000
4552 00 **Total**		0.0000	0.0000	0.3100	0.0000
4552 **Total**		0.0000	0.0000	0.3100	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NEC	**Total**	0.0000	0.0000	0.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.3100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.3100	0.0000
State Share / Contribution of CASP					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 90 State Share for Central Assistance to State Plan					
2851 00 789 90 67 State Share of National Handloom Development Programme					
2851 00 789 90 67 31 Grants-in-Aid		0.0000	3.4000	0.5500	0.4600
2851 00 789 90 67 **Total**		0.0000	3.4000	0.5500	0.4600
2851 00 789 90 68 State Share of Catalytic Development Programme under Sericulture					
2851 00 789 90 68 31 Grants-in-Aid		0.0000	4.2500	14.3100	0.0000
2851 00 789 90 68 **Total**		0.0000	4.2500	14.3100	0.0000
2851 00 789 90 **Total**		0.0000	7.6500	14.8600	0.4600
2851 00 789 **Total**		0.0000	7.6500	14.8600	0.4600
2851 00 **Total**		0.0000	7.6500	14.8600	0.4600
2851 **Total**		0.0000	7.6500	14.8600	0.4600
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works		0.0000	0.0000	2.4500	0.0000
4552 00 789 90 08 **Total**		0.0000	0.0000	2.4500	0.0000
4552 00 789 90 **Total**		0.0000	0.0000	2.4500	0.0000
4552 00 789 **Total**		0.0000	0.0000	2.4500	0.0000
4552 00 **Total**		0.0000	0.0000	2.4500	0.0000
4552 **Total**		0.0000	0.0000	2.4500	0.0000
State Share / Contribution of CASP	**Total**	0.0000	7.6500	17.3100	0.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7.6500	17.3100	0.4600
	Revenue	0.0000	7.6500	14.8600	0.4600
	Capital	0.0000	0.0000	2.4500	0.0000

Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851	*Village and Small Industries*				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 29	Industries Development				
2851 00 789 29 02	Handloom Industries				
2851 00 789 29 02 20	Other Administrative Expenses	0.2280	0.2600	0.2600	0.2600
2851 00 789 29 02 26	Advertising and Publicity	0.2600	0.2600	0.2600	0.2600
2851 00 789 29 02 31	Grants-in-Aid	3.1900	2.8600	2.8600	2.9500
2851 00 789 29 02	**Total**	3.6780	3.3800	3.3800	3.4700
2851 00 789 29 03	Sericulture Project				
2851 00 789 29 03 20	Other Administrative Expenses	0.4126	0.3400	0.3400	0.4300
2851 00 789 29 03 26	Advertising and Publicity	0.1180	0.1700	0.1700	0.1700
2851 00 789 29 03 31	Grants-in-Aid	1.8400	1.6400	1.6400	1.6400
2851 00 789 29 03	**Total**	2.3706	2.1500	2.1500	2.2400
2851 00 789 29 13	Handicraft Industries				
2851 00 789 29 13 20	Other Administrative Expenses	0.2235	0.1200	0.1200	0.2100
2851 00 789 29 13 26	Advertising and Publicity	0.3900	0.4200	0.4200	0.4200
2851 00 789 29 13 31	Grants-in-Aid	2.4600	2.3500	2.3500	2.3500
2851 00 789 29 13	**Total**	3.0735	2.8900	2.8900	2.9800
2851 00 789 29	**Total**	9.1221	8.4200	8.4200	8.6900
2851 00 789 98	Administration				
2851 00 789 98 25	Industries and Commerce (H.H. & S)				
2851 00 789 98 25 11	Travel Expenses	0.2497	0.4440	0.3500	0.4400
2851 00 789 98 25 13	Office Expenses	0.4014	0.6640	0.5300	0.7100
2851 00 789 98 25 18	Cost of fuel etc and maintenance cost of vehicles	0.2834	0.4040	0.7800	0.5600
2851 00 789 98 25 19	Hiring charges of private vehicles	0.3293	0.4240	0.3400	0.3000
2851 00 789 98 25 20	Other Administrative Expenses	0.2707	0.3540	0.2900	0.3500
2851 00 789 98 25	**Total**	1.5344	2.2900	2.2900	2.3600
2851 00 789 98	**Total**	1.5344	2.2900	2.2900	2.3600
2851 00 789	**Total**	10.6565	10.7100	10.7100	11.0500
2851 00	**Total**	10.6565	10.7100	10.7100	11.0500
2851	**Total**	10.6565	10.7100	10.7100	11.0500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	10.6565	10.7100	10.7100	11.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.6565	10.7100	10.7100	11.0500
	Revenue	10.6565	10.7100	10.7100	11.0500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 25		12.4835	89.8960	101.2600	15.5900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.4835	89.8960	101.2600	15.5900
	Revenue	12.4835	20.1960	27.1000	15.5900
	Capital	0.0000	69.7000	74.1600	0.0000

Fisheries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
26 Fisheries				
Minor Works				
2405 Fisheries				
2405 00				
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 98 Administration				
2405 00 789 98 26 Fisheries				
2405 00 789 98 26 27 Minor Works	3.0000	3.0000	4.7500	5.4000
2405 00 789 98 26 **Total**	3.0000	3.0000	4.7500	5.4000
2405 00 789 98 **Total**	3.0000	3.0000	4.7500	5.4000
2405 00 789 **Total**	3.0000	3.0000	4.7500	5.4000
2405 00 **Total**	3.0000	3.0000	4.7500	5.4000
2405 **Total**	3.0000	3.0000	4.7500	5.4000
Minor Works **Total**	3.0000	3.0000	4.7500	5.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.0000	3.0000	4.7500	5.4000
Revenue	3.0000	3.0000	4.7500	5.4000
Capital	0.0000	0.0000	0.0000	0.0000
State Share				
2405 Fisheries				
2405 00				
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 70 State Share				
2405 00 789 70 26 Fisheries				
2405 00 789 70 26 50 Other charges	2.5000	18.0000	18.0000	17.5000
2405 00 789 70 26 **Total**	2.5000	18.0000	18.0000	17.5000
2405 00 789 70 82 State share of Blue Revolution:Integrated Dev. and Management of Fisheries				
2405 00 789 70 82 50 Other charges	2.6532	28.0000	99.6400	0.0000
2405 00 789 70 82 **Total**	2.6532	28.0000	99.6400	0.0000
2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)				
2405 00 789 70 98 50 Other charges	0.0000	0.0000	0.0000	84.5000
2405 00 789 70 98 **Total**	0.0000	0.0000	0.0000	84.5000
2405 00 789 70 **Total**	5.1532	46.0000	117.6400	102.0000
2405 00 789 **Total**	5.1532	46.0000	117.6400	102.0000
2405 00 **Total**	5.1532	46.0000	117.6400	102.0000
2405 **Total**	5.1532	46.0000	117.6400	102.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share	**Total**	5.1532	46.0000	117.6400	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1532	46.0000	117.6400	102.0000
	Revenue	5.1532	46.0000	117.6400	102.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC					
2552 North Eastern Areas					
2552 00					
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance to State Plan					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 50 Other charges		0.0000	0.2500	0.0000	0.0000
2552 00 789 91 08 **Total**		0.0000	0.2500	0.0000	0.0000
2552 00 789 91 **Total**		0.0000	0.2500	0.0000	0.0000
2552 00 789 **Total**		0.0000	0.2500	0.0000	0.0000
2552 00 **Total**		0.0000	0.2500	0.0000	0.0000
2552 **Total**		0.0000	0.2500	0.0000	0.0000
CASP - NEC	**Total**	0.0000	0.2500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.2500	0.0000	0.0000
	Revenue	0.0000	0.2500	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
NABARD					
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 789 Special Component Plan for Scheduled Caste					
4405 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4405 00 789 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura					
4405 00 789 54 23 53 Major works		80.8819	225.0000	291.9900	220.0000
4405 00 789 54 23 **Total**		80.8819	225.0000	291.9900	220.0000
4405 00 789 54 **Total**		80.8819	225.0000	291.9900	220.0000
4405 00 789 **Total**		80.8819	225.0000	291.9900	220.0000
4405 00 **Total**		80.8819	225.0000	291.9900	220.0000
4405 **Total**		80.8819	225.0000	291.9900	220.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
NABARD	**Total**	80.8819	225.0000	291.9900	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.8819	225.0000	291.9900	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	80.8819	225.0000	291.9900	220.0000

State Share / Contribution of CASP

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 90 State Share for Central Assistance to State Plan

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

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2552 00 789 90 08 50	Other charges	0.0000	0.1700	0.0000	0.0000
2552 00 789 90 08	**Total**	0.0000	0.1700	0.0000	0.0000
2552 00 789 90	**Total**	0.0000	0.1700	0.0000	0.0000
2552 00 789	**Total**	0.0000	0.1700	0.0000	0.0000
2552 00	**Total**	0.0000	0.1700	0.0000	0.0000
2552	**Total**	0.0000	0.1700	0.0000	0.0000
State Share / Contribution of CASP	**Total**	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.1700	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 98 Administration

2405 00 789 98 26 Fisheries

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 00 789 98 26 11	Travel Expenses	0.2472	1.0000	1.0000	1.0000
2405 00 789 98 26 13	Office Expenses	0.5947	1.8000	1.8000	2.0000
2405 00 789 98 26 14	Rents, Rates and Taxes	0.5100	1.0000	1.0000	0.7500
2405 00 789 98 26 18	Cost of fuel etc and maintenance cost of vehicles	2.1999	3.0000	3.0000	3.0000
2405 00 789 98 26 19	Hiring charges of private vehicles	3.0863	3.0000	3.0000	3.0000
2405 00 789 98 26	**Total**	6.6382	9.8000	9.8000	9.7500
2405 00 789 98	**Total**	6.6382	9.8000	9.8000	9.7500
2405 00 789	**Total**	6.6382	9.8000	9.8000	9.7500
2405 00	**Total**	6.6382	9.8000	9.8000	9.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 **Total**		6.6382	9.8000	9.8000	9.7500
Others	**Total**	6.6382	9.8000	9.8000	9.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.6382	9.8000	9.8000	9.7500
	Revenue	6.6382	9.8000	9.8000	9.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 17 Pisciculture Development					
2405 00 789 36 17 20	Other Administrative Expenses	3.6662	5.0000	5.0000	2.1000
2405 00 789 36 17 21	Supplies and Materials	85.0277	89.0800	89.0800	98.2600
2405 00 789 36 17 **Total**		88.6939	94.0800	94.0800	100.3600
2405 00 789 36 **Total**		88.6939	94.0800	94.0800	100.3600
2405 00 789 **Total**		88.6939	94.0800	94.0800	100.3600
2405 00 **Total**		88.6939	94.0800	94.0800	100.3600
2405 **Total**		88.6939	94.0800	94.0800	100.3600
Pisciculture Development	**Total**	88.6939	94.0800	94.0800	100.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.6939	94.0800	94.0800	100.3600
	Revenue	88.6939	94.0800	94.0800	100.3600
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 03 Research and Training					
2405 00 789 03 07 Fisheries Training and Extension					
2405 00 789 03 07 26	Advertising and Publicity	0.4981	0.5000	0.3600	1.0000
2405 00 789 03 07 **Total**		0.4981	0.5000	0.3600	1.0000
2405 00 789 03 **Total**		0.4981	0.5000	0.3600	1.0000
2405 00 789 **Total**		0.4981	0.5000	0.3600	1.0000
2405 00 **Total**		0.4981	0.5000	0.3600	1.0000
2405 **Total**		0.4981	0.5000	0.3600	1.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Advertisement	**Total**	0.4981	0.5000	0.3600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4981	0.5000	0.3600	1.0000
	Revenue	0.4981	0.5000	0.3600	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to Development of Fisheries					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 01 Development of Fisheries					
2405 00 789 36 01 31 Grants-in-Aid		8.3000	13.0000	15.8000	5.5000
2405 00 789 36 01 **Total**		8.3000	13.0000	15.8000	5.5000
2405 00 789 36 12 Co-operatives					
2405 00 789 36 12 31 Grants-in-Aid		4.0000	10.0000	7.2000	8.0000
2405 00 789 36 12 **Total**		4.0000	10.0000	7.2000	8.0000
2405 00 789 36 **Total**		12.3000	23.0000	23.0000	13.5000
2405 00 789 **Total**		12.3000	23.0000	23.0000	13.5000
2405 00 **Total**		12.3000	23.0000	23.0000	13.5000
2405 **Total**		12.3000	23.0000	23.0000	13.5000
Grants to Development of Fisheries	**Total**	12.3000	23.0000	23.0000	13.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.3000	23.0000	23.0000	13.5000
	Revenue	12.3000	23.0000	23.0000	13.5000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Implementation of NFDB Projects in Tripura					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 29 Implementation of NFDB Projects in Tripura					
2405 00 789 89 29 50 Other charges		11.8795	20.0000	3.0600	0.2000
2405 00 789 89 29 **Total**		11.8795	20.0000	3.0600	0.2000
2405 00 789 89 **Total**		11.8795	20.0000	3.0600	0.2000
2405 00 789 **Total**		11.8795	20.0000	3.0600	0.2000
2405 00 **Total**		11.8795	20.0000	3.0600	0.2000
2405 **Total**		11.8795	20.0000	3.0600	0.2000
4405 Capital Outlay on Fisheries					
4405 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 89 C.S.Scheme-IV				
4405 00 789 89 29 Implementation of NFDB Projects in Tripura				
4405 00 789 89 29 53 Major works	24.8953	0.0000	0.0000	0.0000
4405 00 789 89 29 **Total**	24.8953	0.0000	0.0000	0.0000
4405 00 789 89 **Total**	24.8953	0.0000	0.0000	0.0000
4405 00 789 **Total**	24.8953	0.0000	0.0000	0.0000
4405 00 **Total**	24.8953	0.0000	0.0000	0.0000
4405 **Total**	24.8953	0.0000	0.0000	0.0000
CSS - Implementation of NFDB Projects in Tripura **Total**	36.7748	20.0000	3.0600	0.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	36.7748	20.0000	3.0600	0.2000
Revenue	11.8795	20.0000	3.0600	0.2000
Capital	24.8953	0.0000	0.0000	0.0000

CSS - Blue Revolution: Integrated Development and Management of Fisheries

Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2405 Fisheries				
2405 00				
2405 00 789 Special Component Plan for Scheduled Caste				
2405 00 789 89 C.S.Scheme-IV				
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
2405 00 789 89 44 50 Other charges	46.1970	370.0000	158.2700	0.0000
2405 00 789 89 44 **Total**	46.1970	370.0000	158.2700	0.0000
2405 00 789 89 **Total**	46.1970	370.0000	158.2700	0.0000
2405 00 789 **Total**	46.1970	370.0000	158.2700	0.0000
2405 00 **Total**	46.1970	370.0000	158.2700	0.0000
2405 **Total**	46.1970	370.0000	158.2700	0.0000
4405 Capital Outlay on Fisheries				
4405 00				
4405 00 789 Special Component Plan for Scheduled Caste				
4405 00 789 89 C.S.Scheme-IV				
4405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries				
4405 00 789 89 44 53 Major works	599.9893	5.0000	76.5100	0.0000
4405 00 789 89 44 **Total**	599.9893	5.0000	76.5100	0.0000
4405 00 789 89 **Total**	599.9893	5.0000	76.5100	0.0000
4405 00 789 **Total**	599.9893	5.0000	76.5100	0.0000
4405 00 **Total**	599.9893	5.0000	76.5100	0.0000
4405 **Total**	599.9893	5.0000	76.5100	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Blue Revolution: Integrated Development and Management of Fisheries	**Total**	646.1863	375.0000	234.7800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	646.1863	375.0000	234.7800	0.0000
	Revenue	46.1970	370.0000	158.2700	0.0000
	Capital	599.9893	5.0000	76.5100	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 41 Human Development

2405 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2405 00 789 41 90 50 Other charges		0.0000	0.0000	0.0000	73.8000
2405 00 789 41 90	**Total**	0.0000	0.0000	0.0000	73.8000
2405 00 789 41	**Total**	0.0000	0.0000	0.0000	73.8000
2405 00 789	**Total**	0.0000	0.0000	0.0000	73.8000
2405 00	**Total**	0.0000	0.0000	0.0000	73.8000
2405	**Total**	0.0000	0.0000	0.0000	73.8000
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	73.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	73.8000
	Revenue	0.0000	0.0000	0.0000	73.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 86 C.S. Scheme - I

2405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)

2405 00 789 86 57 50 Other charges		0.0000	0.0000	0.0000	130.2500
2405 00 789 86 57	**Total**	0.0000	0.0000	0.0000	130.2500
2405 00 789 86	**Total**	0.0000	0.0000	0.0000	130.2500
2405 00 789	**Total**	0.0000	0.0000	0.0000	130.2500
2405 00	**Total**	0.0000	0.0000	0.0000	130.2500
2405	**Total**	0.0000	0.0000	0.0000	130.2500

4405 Capital Outlay on Fisheries

4405 00

4405 00 789 Special Component Plan for Scheduled Caste

4405 00 789 86 C.S. Scheme - I

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4405 00 789 86 57	National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)				
4405 00 789 86 57 53	Major works	0.0000	0.0000	0.0000	605.1700
4405 00 789 86 57	**Total**	0.0000	0.0000	0.0000	605.1700
4405 00 789 86	**Total**	0.0000	0.0000	0.0000	605.1700
4405 00 789	**Total**	0.0000	0.0000	0.0000	605.1700
4405 00	**Total**	0.0000	0.0000	0.0000	605.1700
4405	**Total**	0.0000	0.0000	0.0000	605.1700
CSS - PM Matsya Sampada Yojana (PMMSY)	**Total**	0.0000	0.0000	0.0000	735.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	735.4200
	Revenue	0.0000	0.0000	0.0000	130.2500
	Capital	0.0000	0.0000	0.0000	605.1700

Cost for Cage Culture Project

2405	*Fisheries*				
2405 00					
2405 00 789	Special Component Plan for Scheduled Caste				
2405 00 789 36	Fishery Development				
2405 00 789 36 18	Cost for Cage Culture Project				
2405 00 789 36 18 50	Other charges	0.0000	0.0000	0.0000	9.0000
2405 00 789 36 18	**Total**	0.0000	0.0000	0.0000	9.0000
2405 00 789 36	**Total**	0.0000	0.0000	0.0000	9.0000
2405 00 789	**Total**	0.0000	0.0000	0.0000	9.0000
2405 00	**Total**	0.0000	0.0000	0.0000	9.0000
2405	**Total**	0.0000	0.0000	0.0000	9.0000
Cost for Cage Culture Project	**Total**	0.0000	0.0000	0.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	9.0000
	Revenue	0.0000	0.0000	0.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of	**26**	880.1263	796.8000	779.4600	1270.4300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	880.1263	796.8000	779.4600	1270.4300
	Revenue	174.3598	566.8000	410.9600	445.2600
	Capital	705.7665	230.0000	368.5000	825.1700

Agriculture

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
27 Agriculture				
Electricity Charges				
2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 12 Electricity Charges	5.5875	8.4900	8.4900	8.4900
2401 00 789 98 27 **Total**	5.5875	8.4900	8.4900	8.4900
2401 00 789 98 **Total**	5.5875	8.4900	8.4900	8.4900
2401 00 789 **Total**	5.5875	8.4900	8.4900	8.4900
2401 00 **Total**	5.5875	8.4900	8.4900	8.4900
2401 **Total**	5.5875	8.4900	8.4900	8.4900
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 12 Electricity Charges	11.7300	16.6400	16.6400	16.6400
2408 02 789 37 04 **Total**	11.7300	16.6400	16.6400	16.6400
2408 02 789 37 **Total**	11.7300	16.6400	16.6400	16.6400
2408 02 789 **Total**	11.7300	16.6400	16.6400	16.6400
2408 02 **Total**	11.7300	16.6400	16.6400	16.6400
2408 **Total**	11.7300	16.6400	16.6400	16.6400
Electricity Charges **Total**	17.3175	25.1300	25.1300	25.1300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.3175	25.1300	25.1300	25.1300
Revenue	17.3175	25.1300	25.1300	25.1300
Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend				
2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 36 Scholarship / Stipend	0.5036	0.6600	0.5280	0.7840
2401 00 789 98 27 **Total**	0.5036	0.6600	0.5280	0.7840
2401 00 789 98 **Total**	0.5036	0.6600	0.5280	0.7840
2401 00 789 **Total**	0.5036	0.6600	0.5280	0.7840

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 **Total**	0.5036	0.6600	0.5280	0.7840
2401 **Total**	0.5036	0.6600	0.5280	0.7840
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 36 Scholarship / Stipend	0.0350	0.1800	0.1440	0.1440
2415 01 789 03 01 **Total**	0.0350	0.1800	0.1440	0.1440
2415 01 789 03 **Total**	0.0350	0.1800	0.1440	0.1440
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.0413	0.2100	0.1680	0.0000
2415 01 789 37 68 **Total**	0.0413	0.2100	0.1680	0.0000
2415 01 789 37 **Total**	0.0413	0.2100	0.1680	0.0000
2415 01 789 **Total**	0.0763	0.3900	0.3120	0.1440
2415 01 **Total**	0.0763	0.3900	0.3120	0.1440
2415 **Total**	0.0763	0.3900	0.3120	0.1440
Scholarship/Stipend **Total**	0.5798	1.0500	0.8400	0.9280
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.5798	1.0500	0.8400	0.9280
Revenue	0.5798	1.0500	0.8400	0.9280
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 53 Major works	0.0000	0.0000	0.0000	7.4600
4401 00 789 37 50 **Total**	0.0000	0.0000	0.0000	7.4600
4401 00 789 37 **Total**	0.0000	0.0000	0.0000	7.4600
4401 00 789 **Total**	0.0000	0.0000	0.0000	7.4600
4401 00 **Total**	0.0000	0.0000	0.0000	7.4600
4401 **Total**	0.0000	0.0000	0.0000	7.4600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Major Works	**Total**	0.0000	0.0000	0.0000	7.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	7.4600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	7.4600
Minor Works					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 50 Project for Development of Infrastructural Facilities					
2401 00 789 37 50 27 Minor Works		2.8981	2.9200	5.1180	5.7579
2401 00 789 37 50 **Total**		2.8981	2.9200	5.1180	5.7579
2401 00 789 37 **Total**		2.8981	2.9200	5.1180	5.7579
2401 00 789 **Total**		2.8981	2.9200	5.1180	5.7579
2401 00 **Total**		2.8981	2.9200	5.1180	5.7579
2401 **Total**		2.8981	2.9200	5.1180	5.7579
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 789 Special Component Plan for Scheduled Caste					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 27 Minor Works		4.4455	3.3400	10.0738	5.1221
2408 02 789 37 04 **Total**		4.4455	3.3400	10.0738	5.1221
2408 02 789 37 **Total**		4.4455	3.3400	10.0738	5.1221
2408 02 789 **Total**		4.4455	3.3400	10.0738	5.1221
2408 02 **Total**		4.4455	3.3400	10.0738	5.1221
2408 **Total**		4.4455	3.3400	10.0738	5.1221
Minor Works	**Total**	7.3436	6.2600	15.1918	10.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.3436	6.2600	15.1918	10.8800
	Revenue	7.3436	6.2600	15.1918	10.8800
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 98 Administration					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 21 Supplies and Materials	5.3855	77.1500	78.9111	79.8700
2401 00 789 98 27 **Total**	5.3855	77.1500	78.9111	79.8700
2401 00 789 98 **Total**	5.3855	77.1500	78.9111	79.8700
2401 00 789 **Total**	5.3855	77.1500	78.9111	79.8700
2401 00 **Total**	5.3855	77.1500	78.9111	79.8700
2401 **Total**	5.3855	77.1500	78.9111	79.8700
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	1.2000	2.0000	2.0000	2.0000
2408 02 789 37 04 **Total**	1.2000	2.0000	2.0000	2.0000
2408 02 789 37 **Total**	1.2000	2.0000	2.0000	2.0000
2408 02 789 **Total**	1.2000	2.0000	2.0000	2.0000
2408 02 **Total**	1.2000	2.0000	2.0000	2.0000
2408 **Total**	1.2000	2.0000	2.0000	2.0000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 21 Supplies and Materials	0.6000	1.0000	1.0000	1.0000
2415 01 789 03 01 **Total**	0.6000	1.0000	1.0000	1.0000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	5.8490	13.4000	13.4000	13.4000
2415 01 789 03 02 **Total**	5.8490	13.4000	13.4000	13.4000
2415 01 789 03 **Total**	6.4490	14.4000	14.4000	14.4000
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 21 Supplies and Materials	1.7447	4.7000	2.9389	0.0000
2415 01 789 37 68 **Total**	1.7447	4.7000	2.9389	0.0000
2415 01 789 37 **Total**	1.7447	4.7000	2.9389	0.0000
2415 01 789 **Total**	8.1937	19.1000	17.3389	14.4000
2415 01 **Total**	8.1937	19.1000	17.3389	14.4000
2415 **Total**	8.1937	19.1000	17.3389	14.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Supplies & Materials	**Total**	14.7792	98.2500	98.2500	96.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.7792	98.2500	98.2500	96.2700
	Revenue	14.7792	98.2500	98.2500	96.2700
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 70	State Share				
2401 00 789 70 63	State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 789 70 63 31	Grants-in-Aid	0.0000	0.0000	0.1515	0.0000
2401 00 789 70 63	**Total**	0.0000	0.0000	0.1515	0.0000
2401 00 789 70 64	State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 31	Grants-in-Aid	8.2224	5.1200	7.4076	13.6000
2401 00 789 70 64	**Total**	8.2224	5.1200	7.4076	13.6000
2401 00 789 70 65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 70 65 31	Grants-in-Aid	8.2630	16.5000	13.0020	10.9140
2401 00 789 70 65	**Total**	8.2630	16.5000	13.0020	10.9140
2401 00 789 70 66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 789 70 66 13	Office Expenses	0.0483	0.2600	0.0340	0.1333
2401 00 789 70 66 18	Cost of fuel etc and maintenance cost of vehicles	0.1298	0.2400	0.0170	0.0555
2401 00 789 70 66 33	Subsidies	25.1174	114.5700	111.2791	111.1110
2401 00 789 70 66	**Total**	25.2955	115.0700	111.3301	111.2998
2401 00 789 70 68	State Share of Cotton under NFSM				
2401 00 789 70 68 31	Grants-in-Aid	1.3034	1.6830	1.7166	2.6953
2401 00 789 70 68	**Total**	1.3034	1.6830	1.7166	2.6953
2401 00 789 70 69	State share of Commercial Crop under NFSM				
2401 00 789 70 69 31	Grants-in-Aid	0.5140	1.1220	0.8560	1.7969
2401 00 789 70 69	**Total**	0.5140	1.1220	0.8560	1.7969
2401 00 789 70	**Total**	43.5983	139.4950	134.4637	140.3060
2401 00 789	**Total**	43.5983	139.4950	134.4637	140.3060
2401 00	**Total**	43.5983	139.4950	134.4637	140.3060
2401	**Total**	43.5983	139.4950	134.4637	140.3060
4401	*Capital Outlay on Crop Husbandry*				
4401 00					
4401 00 789	Special Component Plan for Scheduled Caste				
4401 00 789 70	State Share				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 789 70 67	State share of Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 70 67 53	Major works	0.0000	0.0000	0.0000	6.5926
4401 00 789 70 67	**Total**	0.0000	0.0000	0.0000	6.5926
4401 00 789 70	**Total**	0.0000	0.0000	0.0000	6.5926
4401 00 789	**Total**	0.0000	0.0000	0.0000	6.5926
4401 00	**Total**	0.0000	0.0000	0.0000	6.5926
4401	**Total**	0.0000	0.0000	0.0000	6.5926
State Share	**Total**	43.5983	139.4950	134.4637	146.8986
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.5983	139.4950	134.4637	146.8986
	Revenue	43.5983	139.4950	134.4637	140.3060
	Capital	0.0000	0.0000	0.0000	6.5926

Finance Commission Grant

2401 Crop Husbandry

2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 43	Finance Commission				
2401 00 789 43 65	Grants for Implementation of Agricultural Reforms				
2401 00 789 43 65 50	Other charges	0.0000	0.0000	0.0000	775.2000
2401 00 789 43 65	**Total**	0.0000	0.0000	0.0000	775.2000
2401 00 789 43	**Total**	0.0000	0.0000	0.0000	775.2000
2401 00 789	**Total**	0.0000	0.0000	0.0000	775.2000
2401 00	**Total**	0.0000	0.0000	0.0000	775.2000
2401	**Total**	0.0000	0.0000	0.0000	775.2000
Finance Commission Grant	**Total**	0.0000	0.0000	0.0000	775.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	775.2000
	Revenue	0.0000	0.0000	0.0000	775.2000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4401 Capital Outlay on Crop Husbandry

4401 00					
4401 00 789	Special Component Plan for Scheduled Caste				
4401 00 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4401 00 789 54 36 53	Major works	12.5201	140.9406	54.2681	51.8937

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 789 54 36 **Total**	12.5201	140.9406	54.2681	51.8937
4401 00 789 54 **Total**	12.5201	140.9406	54.2681	51.8937
4401 00 789 **Total**	12.5201	140.9406	54.2681	51.8937
4401 00 **Total**	12.5201	140.9406	54.2681	51.8937
4401 **Total**	12.5201	140.9406	54.2681	51.8937
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	156.9336	17.4219	217.0555	200.0356
4408 02 789 54 36 **Total**	156.9336	17.4219	217.0555	200.0356
4408 02 789 54 **Total**	156.9336	17.4219	217.0555	200.0356
4408 02 789 **Total**	156.9336	17.4219	217.0555	200.0356
4408 02 **Total**	156.9336	17.4219	217.0555	200.0356
4408 **Total**	156.9336	17.4219	217.0555	200.0356
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 789 54 36 53 Major works	85.0038	383.6228	272.6245	603.7465
4435 01 789 54 36 **Total**	85.0038	383.6228	272.6245	603.7465
4435 01 789 54 **Total**	85.0038	383.6228	272.6245	603.7465
4435 01 789 **Total**	85.0038	383.6228	272.6245	603.7465
4435 01 **Total**	85.0038	383.6228	272.6245	603.7465
4435 **Total**	85.0038	383.6228	272.6245	603.7465
NABARD **Total**	254.4575	541.9853	543.9480	855.6758
Charged	0.0000	0.0000	0.0000	0.0000
Voted	254.4575	541.9853	543.9480	855.6758
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	254.4575	541.9853	543.9480	855.6758

State Share of NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	0.0000	6.2100	0.0000	9.2300
4401 00 789 54 07 **Total**	0.0000	6.2100	0.0000	9.2300
4401 00 789 54 **Total**	0.0000	6.2100	0.0000	9.2300
4401 00 789 **Total**	0.0000	6.2100	0.0000	9.2300
4401 00 **Total**	0.0000	6.2100	0.0000	9.2300
4401 **Total**	0.0000	6.2100	0.0000	9.2300
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	0.0000	32.9400	17.3377	17.0588
4408 02 789 54 07 **Total**	0.0000	32.9400	17.3377	17.0588
4408 02 789 54 **Total**	0.0000	32.9400	17.3377	17.0588
4408 02 789 **Total**	0.0000	32.9400	17.3377	17.0588
4408 02 **Total**	0.0000	32.9400	17.3377	17.0588
4408 **Total**	0.0000	32.9400	17.3377	17.0588
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	0.0000	24.9440	9.5540	47.7300
4435 01 789 54 07 **Total**	0.0000	24.9440	9.5540	47.7300
4435 01 789 54 **Total**	0.0000	24.9440	9.5540	47.7300
4435 01 789 **Total**	0.0000	24.9440	9.5540	47.7300
4435 01 **Total**	0.0000	24.9440	9.5540	47.7300
4435 **Total**	0.0000	24.9440	9.5540	47.7300
State Share of NABARD **Total**	0.0000	64.0940	26.8917	74.0188
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	64.0940	26.8917	74.0188
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	64.0940	26.8917	74.0188

State Share / Contribution of CASP

2401 Crop Husbandry

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 90	State Share for Central Assistance to State Plan				
2401 00 789 90 11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 13	Office Expenses	0.0000	0.0000	2.8500	0.0000
2401 00 789 90 11 20	Other Administrative Expenses	0.6476	7.3390	0.2122	0.0000
2401 00 789 90 11 21	Supplies and Materials	23.0930	53.2270	87.6141	0.0000
2401 00 789 90 11 27	Minor Works	0.0000	8.7060	0.0000	0.0000
2401 00 789 90 11 31	Grants-in-Aid	19.5450	48.0240	58.5291	91.8578
2401 00 789 90 11 33	Subsidies	0.0000	0.0000	4.3600	0.0000
2401 00 789 90 11	**Total**	43.2856	117.2960	153.5654	91.8578
2401 00 789 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0070	0.4320	0.3040	0.0000
2401 00 789 90 17 20	Other Administrative Expenses	0.1778	0.8740	0.4155	0.0000
2401 00 789 90 17 21	Supplies and Materials	3.1456	28.4360	13.2335	0.0000
2401 00 789 90 17 27	Minor Works	12.3827	30.2600	23.5398	0.0000
2401 00 789 90 17 31	Grants-in-Aid	0.0000	0.0000	0.0000	26.6678
2401 00 789 90 17	**Total**	15.7132	60.0020	37.4927	26.6678
2401 00 789 90 31	State Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31	Grants-in-Aid	4.8319	30.9860	8.1740	19.1658
2401 00 789 90 31	**Total**	4.8319	30.9860	8.1740	19.1658
2401 00 789 90 33	State Share of National Mission on Sustainable Agriculture				
2401 00 789 90 33 20	Other Administrative Expenses	0.0000	2.7060	0.6000	0.0000
2401 00 789 90 33 21	Supplies and Materials	0.0000	3.9480	0.4700	0.0000
2401 00 789 90 33 30	Other Contractual Services	0.0000	0.1130	0.0000	0.0000
2401 00 789 90 33 31	Grants-in-Aid	1.7080	0.0000	0.0000	4.3826
2401 00 789 90 33	**Total**	1.7080	6.7670	1.0700	4.3826
2401 00 789 90 34	State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31	Grants-in-Aid	1.4747	2.6580	2.0786	3.5700
2401 00 789 90 34	**Total**	1.4747	2.6580	2.0786	3.5700
2401 00 789 90 35	State Share of National Mission on Agriculture Extension and Technology				
2401 00 789 90 35 31	Grants-in-Aid	0.0000	1.8800	3.9700	0.0000
2401 00 789 90 35	**Total**	0.0000	1.8800	3.9700	0.0000
2401 00 789 90 78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33	Subsidies	5.3617	12.1000	92.3100	52.8484
2401 00 789 90 78	**Total**	5.3617	12.1000	92.3100	52.8484
2401 00 789 90	**Total**	72.3750	231.6890	298.6607	198.4924

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 **Total**	72.3750	231.6890	298.6607	198.4924
2401 00 **Total**	72.3750	231.6890	298.6607	198.4924
2401 **Total**	72.3750	231.6890	298.6607	198.4924
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 90 State Share for Central Assistance to State Plan				
4401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 90 11 53 Major works	30.4700	7.6500	50.6650	0.0000
4401 00 789 90 11 **Total**	30.4700	7.6500	50.6650	0.0000
4401 00 789 90 **Total**	30.4700	7.6500	50.6650	0.0000
4401 00 789 **Total**	30.4700	7.6500	50.6650	0.0000
4401 00 **Total**	30.4700	7.6500	50.6650	0.0000
4401 **Total**	30.4700	7.6500	50.6650	0.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 789 Special Component Plan for Scheduled Caste				
4435 01 789 90 State Share for Central Assistance to State Plan				
4435 01 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 90 11 53 Major works	0.0000	0.0000	10.6500	0.0000
4435 01 789 90 11 **Total**	0.0000	0.0000	10.6500	0.0000
4435 01 789 90 **Total**	0.0000	0.0000	10.6500	0.0000
4435 01 789 **Total**	0.0000	0.0000	10.6500	0.0000
4435 01 **Total**	0.0000	0.0000	10.6500	0.0000
4435 **Total**	0.0000	0.0000	10.6500	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	22.0150	22.0150
4552 00 789 90 08 **Total**	0.0000	0.0000	22.0150	22.0150
4552 00 789 90 **Total**	0.0000	0.0000	22.0150	22.0150
4552 00 789 **Total**	0.0000	0.0000	22.0150	22.0150
4552 00 **Total**	0.0000	0.0000	22.0150	22.0150
4552 **Total**	0.0000	0.0000	22.0150	22.0150

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP	**Total**	102.8450	239.3390	381.9907	220.5074
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102.8450	239.3390	381.9907	220.5074
	Revenue	72.3750	231.6890	298.6607	198.4924
	Capital	30.4700	7.6500	83.3300	22.0150

Others

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 27	Agriculture				
2401 00 789 98 27 13	Office Expenses	1.4126	3.0000	3.0000	3.5000
2401 00 789 98 27 14	Rents, Rates and Taxes	0.7029	1.5000	2.5000	2.0000
2401 00 789 98 27 18	Cost of fuel etc and maintenance cost of vehicles	2.5633	4.0000	4.0000	4.5000
2401 00 789 98 27 19	Hiring charges of private vehicles	5.1027	10.0000	10.4463	15.0000
2401 00 789 98 27 20	Other Administrative Expenses	1.5364	4.0000	4.0000	5.0000
2401 00 789 98 27 26	Advertising and Publicity	0.4800	1.5000	1.1812	1.8000
2401 00 789 98 27 30	Other Contractual Services	0.3200	10.8000	10.8000	3.0000
2401 00 789 98 27 31	Grants-in-Aid	48.4912	62.9000	63.5800	67.0000
2401 00 789 98 27	**Total**	60.6091	97.7000	99.5075	101.8000
2401 00 789 98	**Total**	60.6091	97.7000	99.5075	101.8000
2401 00 789	**Total**	60.6091	97.7000	99.5075	101.8000
2401 00	**Total**	60.6091	97.7000	99.5075	101.8000
2401	**Total**	60.6091	97.7000	99.5075	101.8000
2408	*Food, Storage and Warehousing*				
2408 02	Storage and Warehousing				
2408 02 789	Special Component Plan for Scheduled Caste				
2408 02 789 37	Agricultural Development				
2408 02 789 37 04	Cold Storage				
2408 02 789 37 04 18	Cost of fuel etc and maintenance cost of vehicles	0.6317	1.6000	1.6000	1.7500
2408 02 789 37 04	**Total**	0.6317	1.6000	1.6000	1.7500
2408 02 789 37	**Total**	0.6317	1.6000	1.6000	1.7500
2408 02 789	**Total**	0.6317	1.6000	1.6000	1.7500
2408 02	**Total**	0.6317	1.6000	1.6000	1.7500
2408	**Total**	0.6317	1.6000	1.6000	1.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415	*Agricultural Research and Education*				
2415 01	Crop Husbandry				
2415 01 789	Special Component Plan for Scheduled Caste				
2415 01 789 03	Research and Training				
2415 01 789 03 01	Agricultural Education and Training.				
2415 01 789 03 01 20	Other Administrative Expenses	0.0799	0.2000	0.2000	0.3000
2415 01 789 03 01 31	Grants-in-Aid	0.6000	1.2000	0.9450	1.2000
2415 01 789 03 01	**Total**	0.6799	1.4000	1.1450	1.5000
2415 01 789 03 02	Agricultural Research				
2415 01 789 03 02 16	Publications	0.0485	0.1500	0.1500	0.2000
2415 01 789 03 02 20	Other Administrative Expenses	0.3889	1.0000	1.0000	0.4000
2415 01 789 03 02 30	Other Contractual Services	1.0755	2.5000	3.5052	2.7500
2415 01 789 03 02	**Total**	1.5130	3.6500	4.6552	3.3500
2415 01 789 03	**Total**	2.1929	5.0500	5.8001	4.8500
2415 01 789 37	Agricultural Development				
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 13	Office Expenses	0.1529	0.4000	0.4000	0.0000
2415 01 789 37 68 16	Publications	0.1185	0.3000	0.3000	0.0000
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.2394	0.6000	0.4725	0.0000
2415 01 789 37 68 30	Other Contractual Services	1.8788	4.7300	3.7248	0.0000
2415 01 789 37 68 31	Grants-in-Aid	0.8000	2.0000	1.5750	0.0000
2415 01 789 37 68	**Total**	3.1896	8.0300	6.4723	0.0000
2415 01 789 37	**Total**	3.1896	8.0300	6.4723	0.0000
2415 01 789	**Total**	5.3825	13.0800	12.2725	4.8500
2415 01	**Total**	5.3825	13.0800	12.2725	4.8500
2415	**Total**	5.3825	13.0800	12.2725	4.8500
Others	**Total**	66.6234	112.3800	113.3800	108.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.6234	112.3800	113.3800	108.4000
	Revenue	66.6234	112.3800	113.3800	108.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 27	Agriculture				
2401 00 789 98 27 33	Subsidies	118.5738	200.0000	200.0000	217.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 98 27	**Total**	118.5738	200.0000	200.0000	217.0000
2401 00 789 98	**Total**	118.5738	200.0000	200.0000	217.0000
2401 00 789	**Total**	118.5738	200.0000	200.0000	217.0000
2401 00	**Total**	118.5738	200.0000	200.0000	217.0000
2401	**Total**	118.5738	200.0000	200.0000	217.0000
Subsidies	**Total**	118.5738	200.0000	200.0000	217.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.5738	200.0000	200.0000	217.0000
	Revenue	118.5738	200.0000	200.0000	217.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 91	Central Assistance to State Plan				
2401 00 789 91 11	Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 91 11 13	Office Expenses	0.0000	0.0000	25.6480	0.0000
2401 00 789 91 11 20	Other Administrative Expenses	4.3065	5.0000	0.8537	0.0000
2401 00 789 91 11 21	Supplies and Materials	223.8085	700.0000	819.4261	0.0000
2401 00 789 91 11 27	Minor Works	2.5000	10.0000	0.0000	0.0000
2401 00 789 91 11 31	Grants-in-Aid	82.9563	250.0000	564.7754	1459.0000
2401 00 789 91 11 33	Subsidies	12.2017	50.0000	5.4258	0.0000
2401 00 789 91 11	**Total**	325.7731	1015.0000	1416.1291	1459.0000
2401 00 789 91	**Total**	325.7731	1015.0000	1416.1291	1459.0000
2401 00 789	**Total**	325.7731	1015.0000	1416.1291	1459.0000
2401 00	**Total**	325.7731	1015.0000	1416.1291	1459.0000
2401	**Total**	325.7731	1015.0000	1416.1291	1459.0000
4401	*Capital Outlay on Crop Husbandry*				
4401 00					
4401 00 789	Special Component Plan for Scheduled Caste				
4401 00 789 91	Central Assistance to State Plan				
4401 00 789 91 11	Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 91 11 53	Major works	162.8650	360.0000	615.5951	0.0000
4401 00 789 91 11	**Total**	162.8650	360.0000	615.5951	0.0000
4401 00 789 91	**Total**	162.8650	360.0000	615.5951	0.0000
4401 00 789	**Total**	162.8650	360.0000	615.5951	0.0000
4401 00	**Total**	162.8650	360.0000	615.5951	0.0000
4401	**Total**	162.8650	360.0000	615.5951	0.0000
4435	*Capital Outlay on Other Agricultural Programmes*				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4435 01 Marketing and Quality Control					
4435 01 789 Special Component Plan for Scheduled Caste					
4435 01 789 91 Central Assistance to State Plan					
4435 01 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
4435 01 789 91 11 53 Major works		0.0000	0.0000	95.8500	0.0000
4435 01 789 91 11 **Total**		0.0000	0.0000	95.8500	0.0000
4435 01 789 91 **Total**		0.0000	0.0000	95.8500	0.0000
4435 01 789 **Total**		0.0000	0.0000	95.8500	0.0000
4435 01 **Total**		0.0000	0.0000	95.8500	0.0000
4435 **Total**		0.0000	0.0000	95.8500	0.0000
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	**Total**	488.6381	1375.0000	2127.5742	1459.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	488.6381	1375.0000	2127.5742	1459.0000
	Revenue	325.7731	1015.0000	1416.1291	1459.0000
	Capital	162.8650	360.0000	711.4451	0.0000

CASP - National Oilseed and Oil Palm Mission

2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance to State Plan					
2401 00 789 91 34 National Oilseed and Oil Palm Mission					
2401 00 789 91 34 31 Grants-in-Aid		14.2004	25.4000	17.9404	32.1300
2401 00 789 91 34 **Total**		14.2004	25.4000	17.9404	32.1300
2401 00 789 91 **Total**		14.2004	25.4000	17.9404	32.1300
2401 00 789 **Total**		14.2004	25.4000	17.9404	32.1300
2401 00 **Total**		14.2004	25.4000	17.9404	32.1300
2401 **Total**		14.2004	25.4000	17.9404	32.1300
CASP - National Oilseed and Oil Palm Mission	**Total**	14.2004	25.4000	17.9404	32.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.2004	25.4000	17.9404	32.1300
	Revenue	14.2004	25.4000	17.9404	32.1300
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 35 National Mission on Agriculture Extension and Technology

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 91 35 31	Grants-in-Aid	0.0000	18.0000	35.7700	0.0000
2401 00 789 91 35	**Total**	0.0000	18.0000	35.7700	0.0000
2401 00 789 91	**Total**	0.0000	18.0000	35.7700	0.0000
2401 00 789	**Total**	0.0000	18.0000	35.7700	0.0000
2401 00	**Total**	0.0000	18.0000	35.7700	0.0000
2401	**Total**	0.0000	18.0000	35.7700	0.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology	**Total**	0.0000	18.0000	35.7700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	18.0000	35.7700	0.0000
	Revenue	0.0000	18.0000	35.7700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Food Security Mission (NFSM)

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 86	C.S. Scheme - I				
2401 00 789 86 71	National Cotton Development Programme under NFSM				
2401 00 789 86 71 31	Grants-in-Aid	4.1582	10.0960	8.1718	16.1718
2401 00 789 86 71	**Total**	4.1582	10.0960	8.1718	16.1718
2401 00 789 86 82	Commercial Crop under NFSM				
2401 00 789 86 82 31	Grants-in-Aid	13.8049	15.1450	13.3451	24.2576
2401 00 789 86 82	**Total**	13.8049	15.1450	13.3451	24.2576
2401 00 789 86	**Total**	17.9632	25.2410	21.5168	40.4294
2401 00 789 91	Central Assistance to State Plan				
2401 00 789 91 31	National Food Security Mission (NFSM)				
2401 00 789 91 31 31	Grants-in-Aid	47.3300	278.8750	131.4510	172.4922
2401 00 789 91 31	**Total**	47.3300	278.8750	131.4510	172.4922
2401 00 789 91	**Total**	47.3300	278.8750	131.4510	172.4922
2401 00 789	**Total**	65.2931	304.1160	152.9678	212.9216
2401 00	**Total**	65.2931	304.1160	152.9678	212.9216
2401	**Total**	65.2931	304.1160	152.9678	212.9216
CASP - National Food Security Mission (NFSM)	**Total**	65.2931	304.1160	152.9678	212.9216
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.2931	304.1160	152.9678	212.9216
	Revenue	65.2931	304.1160	152.9678	212.9216
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 86	C.S. Scheme - I				
2401 00 789 86 65	Establishment of an Agency for Reporting Agri. Statistics				
2401 00 789 86 65 13	Office Expenses	0.2309	1.7000	2.0812	1.7000
2401 00 789 86 65 16	Publications	0.0000	0.1280	0.0000	0.1280
2401 00 789 86 65 18	Cost of fuel etc and maintenance cost of vehicles	0.8599	2.8900	3.5014	2.8900
2401 00 789 86 65 19	Hiring charges of private vehicles	0.0000	1.8700	1.2697	1.8700
2401 00 789 86 65 20	Other Administrative Expenses	0.7878	3.0600	3.8156	3.0600
2401 00 789 86 65 21	Supplies and Materials	1.6923	6.2900	6.3076	6.2900
2401 00 789 86 65 27	Minor Works	2.1064	3.7400	4.3533	3.7400
2401 00 789 86 65 30	Other Contractual Services	4.1363	22.8220	17.1656	22.8220
2401 00 789 86 65	**Total**	9.8136	42.5000	38.4945	42.5000
2401 00 789 86	**Total**	9.8136	42.5000	38.4945	42.5000
2401 00 789	**Total**	9.8136	42.5000	38.4945	42.5000
2401 00	**Total**	9.8136	42.5000	38.4945	42.5000
2401	**Total**	9.8136	42.5000	38.4945	42.5000
CSS - Establishment of an Agency for Reporting Agri. Statistics	**Total**	9.8136	42.5000	38.4945	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.8136	42.5000	38.4945	42.5000
	Revenue	9.8136	42.5000	38.4945	42.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 91	Central Assistance to State Plan				
2401 00 789 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 91 17 18	Cost of fuel etc and maintenance cost of vehicles	1.6222	3.8820	1.0838	0.0000
2401 00 789 91 17 20	Other Administrative Expenses	2.4535	7.8640	2.6654	0.0000
2401 00 789 91 17 21	Supplies and Materials	30.7746	255.9140	114.1310	0.0000
2401 00 789 91 17 27	Minor Works	125.7581	272.3400	187.3372	0.0000
2401 00 789 91 17 31	Grants-in-Aid	0.0000	0.0000	0.0000	510.0000
2401 00 789 91 17	**Total**	160.6085	540.0000	305.2174	510.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 91 **Total**		160.6085	540.0000	305.2174	510.0000
2401 00 789 **Total**		160.6085	540.0000	305.2174	510.0000
2401 00 **Total**		160.6085	540.0000	305.2174	510.0000
2401 **Total**		160.6085	540.0000	305.2174	510.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	**Total**	160.6085	540.0000	305.2174	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	160.6085	540.0000	305.2174	510.0000
	Revenue	160.6085	540.0000	305.2174	510.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 789 86 76 13 Office Expenses		0.5113	20.0000	0.3060	1.2000
2401 00 789 86 76 18 Cost of fuel etc and maintenance cost of vehicles		1.0082	10.0000	0.1530	0.5000
2401 00 789 86 76 33 Subsidies		298.2414	1100.0000	887.0162	1000.0000
2401 00 789 86 76 **Total**		299.7609	1130.0000	887.4752	1001.7000
2401 00 789 86 **Total**		299.7609	1130.0000	887.4752	1001.7000
2401 00 789 **Total**		299.7609	1130.0000	887.4752	1001.7000
2401 00 **Total**		299.7609	1130.0000	887.4752	1001.7000
2401 **Total**		299.7609	1130.0000	887.4752	1001.7000
CASP - Submission on Agricultural Mechanisation under NMAET	**Total**	299.7609	1130.0000	887.4752	1001.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.7609	1130.0000	887.4752	1001.7000
	Revenue	299.7609	1130.0000	887.4752	1001.7000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 789 86 83 31 Grants-in-Aid		74.4100	148.5000	101.3600	98.8397
2401 00 789 86 83 **Total**		74.4100	148.5000	101.3600	98.8397

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 86	**Total**	74.4100	148.5000	101.3600	98.8397
2401 00 789	**Total**	74.4100	148.5000	101.3600	98.8397
2401 00	**Total**	74.4100	148.5000	101.3600	98.8397
2401	**Total**	74.4100	148.5000	101.3600	98.8397
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	**Total**	74.4100	148.5000	101.3600	98.8397
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.4100	148.5000	101.3600	98.8397
	Revenue	74.4100	148.5000	101.3600	98.8397
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rainfed Area Development Programme under NMSA

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 86	C.S. Scheme - I				
2401 00 789 86 94	Rainfed Areas Development Programme under NMSA				
2401 00 789 86 94 21	Supplies and Materials	0.0000	5.0000	0.0000	0.0000
2401 00 789 86 94 31	Grants-in-Aid	81.8251	150.0000	89.6310	122.4000
2401 00 789 86 94	**Total**	81.8251	155.0000	89.6310	122.4000
2401 00 789 86	**Total**	81.8251	155.0000	89.6310	122.4000
2401 00 789	**Total**	81.8251	155.0000	89.6310	122.4000
2401 00	**Total**	81.8251	155.0000	89.6310	122.4000
2401	**Total**	81.8251	155.0000	89.6310	122.4000
CASP - Rainfed Area Development Programme under NMSA	**Total**	81.8251	155.0000	89.6310	122.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.8251	155.0000	89.6310	122.4000
	Revenue	81.8251	155.0000	89.6310	122.4000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Soil Health Card and Soil Management under NMSA

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 91	Central Assistance to State Plan				
2401 00 789 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture				
2401 00 789 91 33 20	Other Administrative Expenses	0.0000	24.3510	5.3800	0.0000
2401 00 789 91 33 21	Supplies and Materials	0.0000	35.5300	4.2600	0.0000
2401 00 789 91 33 30	Other Contractual Services	0.0000	1.0200	0.0000	0.0000
2401 00 789 91 33 31	Grants-in-Aid	19.6900	0.0000	0.0000	39.4400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 91 33	**Total**	19.6900	60.9010	9.6400	39.4400
2401 00 789 91	**Total**	19.6900	60.9010	9.6400	39.4400
2401 00 789	**Total**	19.6900	60.9010	9.6400	39.4400
2401 00	**Total**	19.6900	60.9010	9.6400	39.4400
2401	**Total**	19.6900	60.9010	9.6400	39.4400
CASP - Soil Health Card and Soil Management under NMSA	**Total**	19.6900	60.9010	9.6400	39.4400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.6900	60.9010	9.6400	39.4400
	Revenue	19.6900	60.9010	9.6400	39.4400
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission for Seed & Planting Meterial under NMAET

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 87	C.S. Scheme - II				
2401 00 789 87 94	Sub Mission for Seed and Planting Material under NMAET				
2401 00 789 87 94 17	Purchase of Vehicle	0.0000	12.5000	0.0000	0.0000
2401 00 789 87 94 27	Minor Works	0.0000	35.2500	0.0000	0.0000
2401 00 789 87 94	**Total**	0.0000	47.7500	0.0000	0.0000
2401 00 789 87	**Total**	0.0000	47.7500	0.0000	0.0000
2401 00 789	**Total**	0.0000	47.7500	0.0000	0.0000
2401 00	**Total**	0.0000	47.7500	0.0000	0.0000
2401	**Total**	0.0000	47.7500	0.0000	0.0000
4401	*Capital Outlay on Crop Husbandry*				
4401 00					
4401 00 789	Special Component Plan for Scheduled Caste				
4401 00 789 87	C.S. Scheme - II				
4401 00 789 87 94	Sub Mission for Seed and Planting Material under NMAET				
4401 00 789 87 94 52	Machinery and Equipment	0.0000	10.0000	0.0000	0.0000
4401 00 789 87 94 53	Major works	0.0000	10.0000	40.8000	59.3300
4401 00 789 87 94	**Total**	0.0000	20.0000	40.8000	59.3300
4401 00 789 87	**Total**	0.0000	20.0000	40.8000	59.3300
4401 00 789	**Total**	0.0000	20.0000	40.8000	59.3300
4401 00	**Total**	0.0000	20.0000	40.8000	59.3300
4401	**Total**	0.0000	20.0000	40.8000	59.3300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Submission for Seed & Planting Meterial under NMAET	**Total**	0.0000	67.7500	40.8000	59.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	67.7500	40.8000	59.3300
	Revenue	0.0000	47.7500	0.0000	0.0000
	Capital	0.0000	20.0000	40.8000	59.3300

CASP - Paramparagat Krishi Vikas Yojna under NMSA

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

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

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

CASP - Paramparagat Krishi Vikas Yojna under NMSA	**Total**	0.0000	0.0000	1.3632	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.3632	0.0000
	Revenue	0.0000	0.0000	1.3632	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 41 Human Development

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 72 Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)

2401 00 789 37 72 31 Grants-in-Aid		0.0000	0.0000	0.0000	901.7361
2401 00 789 37 72 **Total**		0.0000	0.0000	0.0000	901.7361
2401 00 789 37 **Total**		0.0000	0.0000	0.0000	901.7361
2401 00 789 **Total**		0.0000	0.0000	0.0000	901.7361
2401 00 **Total**		0.0000	0.0000	0.0000	901.7361
2401 **Total**		0.0000	0.0000	0.0000	901.7361
Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)	**Total**	0.0000	0.0000	0.0000	901.7361
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	901.7361
	Revenue	0.0000	0.0000	0.0000	901.7361
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 27		1840.3580	5295.1503	5348.3198	7035.3660
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1840.3580	5295.1503	5348.3198	7035.3660
	Revenue	1392.5655	4301.4210	3941.9049	6010.2738
	Capital	447.7925	993.7293	1406.4149	1025.0922

Horticulture

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
28 Horticulture				
Minor Works				
2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 28 Horticulture				
2401 00 789 98 28 27 Minor Works	1.0272	1.0300	1.0300	0.5100
2401 00 789 98 28 **Total**	1.0272	1.0300	1.0300	0.5100
2401 00 789 98 **Total**	1.0272	1.0300	1.0300	0.5100
2401 00 789 **Total**	1.0272	1.0300	1.0300	0.5100
2401 00 **Total**	1.0272	1.0300	1.0300	0.5100
2401 **Total**	1.0272	1.0300	1.0300	0.5100
Minor Works **Total**	1.0272	1.0300	1.0300	0.5100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0272	1.0300	1.0300	0.5100
Revenue	1.0272	1.0300	1.0300	0.5100
Capital	0.0000	0.0000	0.0000	0.0000
State Share				
2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 70 State Share				
2401 00 789 70 28 Horticulture				
2401 00 789 70 28 31 Grants-in-Aid	0.0000	0.0000	0.5600	0.2700
2401 00 789 70 28 **Total**	0.0000	0.0000	0.5600	0.2700
2401 00 789 70 **Total**	0.0000	0.0000	0.5600	0.2700
2401 00 789 **Total**	0.0000	0.0000	0.5600	0.2700
2401 00 **Total**	0.0000	0.0000	0.5600	0.2700
2401 **Total**	0.0000	0.0000	0.5600	0.2700
State Share **Total**	0.0000	0.0000	0.5600	0.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.5600	0.2700
Revenue	0.0000	0.0000	0.5600	0.2700
Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC				
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	23.0528	20.0000	57.3900	0.0000
4552 00 789 91 08 **Total**	23.0528	20.0000	57.3900	0.0000
4552 00 789 91 **Total**	23.0528	20.0000	57.3900	0.0000
4552 00 789 **Total**	23.0528	20.0000	57.3900	0.0000
4552 00 **Total**	23.0528	20.0000	57.3900	0.0000
4552 **Total**	23.0528	20.0000	57.3900	0.0000
CASP - NEC **Total**	23.0528	20.0000	57.3900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	23.0528	20.0000	57.3900	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	23.0528	20.0000	57.3900	0.0000

State Share / Contribution of CASP

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 32 State Share of National Horticulture Mission				
2401 00 789 90 32 31 Grants-in-Aid	41.5600	33.0000	54.5700	76.0000
2401 00 789 90 32 **Total**	41.5600	33.0000	54.5700	76.0000
2401 00 789 90 **Total**	41.5600	33.0000	54.5700	76.0000
2401 00 789 **Total**	41.5600	33.0000	54.5700	76.0000
2401 00 **Total**	41.5600	33.0000	54.5700	76.0000
2401 **Total**	41.5600	33.0000	54.5700	76.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 90 State Share for Central Assistance to State Plan				
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 90 17 31 Grants-in-Aid	0.0000	33.0000	33.0000	37.9000
2402 00 789 90 17 **Total**	0.0000	33.0000	33.0000	37.9000
2402 00 789 90 **Total**	0.0000	33.0000	33.0000	37.9000
2402 00 789 **Total**	0.0000	33.0000	33.0000	37.9000
2402 00 **Total**	0.0000	33.0000	33.0000	37.9000
2402 **Total**	0.0000	33.0000	33.0000	37.9000
4552 Capital Outlay on North Eastern Areas				
4552 00				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 90	State Share for Central Assistance to State Plan				
4552 00 789 90 08	State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53	Major works	0.6700	0.0000	7.8200	0.0000
4552 00 789 90 08	**Total**	0.6700	0.0000	7.8200	0.0000
4552 00 789 90	**Total**	0.6700	0.0000	7.8200	0.0000
4552 00 789	**Total**	0.6700	0.0000	7.8200	0.0000
4552 00	**Total**	0.6700	0.0000	7.8200	0.0000
4552	**Total**	0.6700	0.0000	7.8200	0.0000
State Share / Contribution of CASP	**Total**	42.2300	66.0000	95.3900	113.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.2300	66.0000	95.3900	113.9000
	Revenue	41.5600	66.0000	87.5700	113.9000
	Capital	0.6700	0.0000	7.8200	0.0000
Others					
2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 28	Horticulture				
2401 00 789 98 28 03	Overtime Allowance	0.0099	0.0100	0.0100	0.0000
2401 00 789 98 28 11	Travel Expenses	0.1406	0.1600	0.2600	0.2000
2401 00 789 98 28 13	Office Expenses	0.5959	1.1200	1.1200	1.6300
2401 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.5547	0.5600	0.5300	0.6000
2401 00 789 98 28 19	Hiring charges of private vehicles	0.2091	0.2100	0.1800	0.2000
2401 00 789 98 28 26	Advertising and Publicity	0.0740	0.1800	0.0800	0.2000
2401 00 789 98 28	**Total**	1.5843	2.2400	2.1800	2.8300
2401 00 789 98	**Total**	1.5843	2.2400	2.1800	2.8300
2401 00 789	**Total**	1.5843	2.2400	2.1800	2.8300
2401 00	**Total**	1.5843	2.2400	2.1800	2.8300
2401	**Total**	1.5843	2.2400	2.1800	2.8300
2402	*Soil and Water Conservation*				
2402 00					
2402 00 789	Special Component Plan for Scheduled Caste				
2402 00 789 98	Administration				
2402 00 789 98 28	Horticulture				
2402 00 789 98 28 11	Travel Expenses	0.3554	0.4800	0.2600	0.2000
2402 00 789 98 28 13	Office Expenses	0.0534	0.0900	0.2500	0.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.1883	0.2400	0.1000	0.3000
2402 00 789 98 28 19	Hiring charges of private vehicles	0.0742	0.0900	0.0800	0.2000
2402 00 789 98 28	**Total**	0.6713	0.9000	0.6900	1.2000
2402 00 789 98	**Total**	0.6713	0.9000	0.6900	1.2000
2402 00 789	**Total**	0.6713	0.9000	0.6900	1.2000
2402 00	**Total**	0.6713	0.9000	0.6900	1.2000
2402	**Total**	0.6713	0.9000	0.6900	1.2000
Others	**Total**	2.2556	3.1400	2.8700	4.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2556	3.1400	2.8700	4.0300
	Revenue	2.2556	3.1400	2.8700	4.0300
	Capital	0.0000	0.0000	0.0000	0.0000

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

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 91 Central Assistance to State Plan

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

2402 00 789 91 17 31	Grants-in-Aid	0.0000	1000.0000	340.0000	340.0000
2402 00 789 91 17	**Total**	0.0000	1000.0000	340.0000	340.0000
2402 00 789 91	**Total**	0.0000	1000.0000	340.0000	340.0000
2402 00 789	**Total**	0.0000	1000.0000	340.0000	340.0000
2402 00	**Total**	0.0000	1000.0000	340.0000	340.0000
2402	**Total**	0.0000	1000.0000	340.0000	340.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	**Total**	0.0000	1000.0000	340.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	340.0000	340.0000
	Revenue	0.0000	1000.0000	340.0000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Horticulture Mission

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 32 National Horticulture Mission

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 91 32 31	Grants-in-Aid	374.0000	1200.0000	491.1300	680.0000
2401 00 789 91 32	**Total**	374.0000	1200.0000	491.1300	680.0000
2401 00 789 91	**Total**	374.0000	1200.0000	491.1300	680.0000
2401 00 789	**Total**	374.0000	1200.0000	491.1300	680.0000
2401 00	**Total**	374.0000	1200.0000	491.1300	680.0000
2401	**Total**	374.0000	1200.0000	491.1300	680.0000
CASP - National Horticulture Mission	**Total**	374.0000	1200.0000	491.1300	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	374.0000	1200.0000	491.1300	680.0000
	Revenue	374.0000	1200.0000	491.1300	680.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 23 Corporations / PSUs / Boards

4401 00 789 23 09 Tripura Horticulture Corporation Ltd.

4401 00 789 23 09 54	Investments	10.0000	25.0000	25.0000	13.6000
4401 00 789 23 09	**Total**	10.0000	25.0000	25.0000	13.6000
4401 00 789 23	**Total**	10.0000	25.0000	25.0000	13.6000
4401 00 789	**Total**	10.0000	25.0000	25.0000	13.6000
4401 00	**Total**	10.0000	25.0000	25.0000	13.6000
4401	**Total**	10.0000	25.0000	25.0000	13.6000
Grants to PSUs - Tripura Horticulture Corporation Ltd.	**Total**	10.0000	25.0000	25.0000	13.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	25.0000	25.0000	13.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.0000	25.0000	25.0000	13.6000

Horticultural Research & Training

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 03 Research and Training

2401 00 789 03 17 Horticultural Research & Training

2401 00 789 03 17 20	Other Administrative Expenses	0.6175	0.8500	0.8500	0.8500
2401 00 789 03 17 21	Supplies and Materials	4.3466	2.5500	2.5500	2.5500
2401 00 789 03 17 26	Advertising and Publicity	0.0441	0.1700	0.1700	0.1700
2401 00 789 03 17 27	Minor Works	4.9894	4.2500	4.2500	6.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2401 00 789 03 17 50 Other charges		0.4882	0.6800	0.6800	0.6800
2401 00 789 03 17 **Total**		10.4858	8.5000	8.5000	10.5000
2401 00 789 03 **Total**		10.4858	8.5000	8.5000	10.5000
2401 00 789 **Total**		10.4858	8.5000	8.5000	10.5000
2401 00 **Total**		10.4858	8.5000	8.5000	10.5000
2401 **Total**		10.4858	8.5000	8.5000	10.5000
Horticultural Research & Training	**Total**	10.4858	8.5000	8.5000	10.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.4858	8.5000	8.5000	10.5000
	Revenue	10.4858	8.5000	8.5000	10.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 33 Production of Planting Materials and Development of Progeny Orchard

2401 00 789 37 33 21 Supplies and Materials		0.8752	0.0000	1.7700	4.0000
2401 00 789 37 33 27 Minor Works		2.8530	0.0000	0.0000	6.0000
2401 00 789 37 33 50 Other charges		0.2753	0.0000	0.0000	0.0000
2401 00 789 37 33 **Total**		4.0035	0.0000	1.7700	10.0000
2401 00 789 37 **Total**		4.0035	0.0000	1.7700	10.0000
2401 00 789 **Total**		4.0035	0.0000	1.7700	10.0000
2401 00 **Total**		4.0035	0.0000	1.7700	10.0000
2401 **Total**		4.0035	0.0000	1.7700	10.0000
Production of Planting Materials and Development of Progeny Orchard	**Total**	4.0035	0.0000	1.7700	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0035	0.0000	1.7700	10.0000
	Revenue	4.0035	0.0000	1.7700	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 37 Agricultural Development

2402 00 789 37 52 Soil and Water Management

2402 00 789 37 52 27 Minor Works		0.1520	0.3700	0.3700	0.3400
2402 00 789 37 52 **Total**		0.1520	0.3700	0.3700	0.3400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 789 37 **Total**		0.1520	0.3700	0.3700	0.3400
2402 00 789 **Total**		0.1520	0.3700	0.3700	0.3400
2402 00 **Total**		0.1520	0.3700	0.3700	0.3400
2402 **Total**		0.1520	0.3700	0.3700	0.3400
Soil and Water Management	**Total**	0.1520	0.3700	0.3700	0.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1520	0.3700	0.3700	0.3400
	Revenue	0.1520	0.3700	0.3700	0.3400
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401	*Crop Husbandry*				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 64	Scheme for Development of Horticulture in Tripura				
2401 00 789 37 64 20	Other Administrative Expenses	3.4548	4.0400	3.2500	2.2000
2401 00 789 37 64 21	Supplies and Materials	7.1736	7.2700	14.2700	61.6000
2401 00 789 37 64 27	Minor Works	4.6540	4.8400	7.1300	20.2000
2401 00 789 37 64 31	Grants-in-Aid	0.8400	0.8500	0.8500	0.0000
2401 00 789 37 64 **Total**		16.1224	17.0000	25.5000	84.0000
2401 00 789 37 **Total**		16.1224	17.0000	25.5000	84.0000
2401 00 789 **Total**		16.1224	17.0000	25.5000	84.0000
2401 00 **Total**		16.1224	17.0000	25.5000	84.0000
2401 **Total**		16.1224	17.0000	25.5000	84.0000
Scheme for Development of Horticulture in Tripura	**Total**	16.1224	17.0000	25.5000	84.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.1224	17.0000	25.5000	84.0000
	Revenue	16.1224	17.0000	25.5000	84.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2402	*Soil and Water Conservation*				
2402 00					
2402 00 789	Special Component Plan for Scheduled Caste				
2402 00 789 41	Human Development				
2402 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2402 00 789 41 90 50	Other charges	0.0000	0.0000	0.0000	40.0000
2402 00 789 41 90 **Total**		0.0000	0.0000	0.0000	40.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2402 00 789 41 **Total**		0.0000	0.0000	0.0000	40.0000
2402 00 789 **Total**		0.0000	0.0000	0.0000	40.0000
2402 00 **Total**		0.0000	0.0000	0.0000	40.0000
2402 **Total**		0.0000	0.0000	0.0000	40.0000
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 28		483.3292	2341.0400	1049.5100	1297.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	483.3292	2341.0400	1049.5100	1297.1500
	Revenue	449.6064	2296.0400	959.3000	1283.5500
	Capital	33.7228	45.0000	90.2100	13.6000

Animal Resource Development

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

29 Animal Resource Development

Scholarship/Stipend

2403	*Animal Husbandry*				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 24	Professional Efficiency Development Programme				
2403 00 789 39 24 36	Scholarship / Stipend	3.9646	3.9700	3.9700	5.9700
2403 00 789 39 24	**Total**	3.9646	3.9700	3.9700	5.9700
2403 00 789 39	**Total**	3.9646	3.9700	3.9700	5.9700
2403 00 789	**Total**	3.9646	3.9700	3.9700	5.9700
2403 00	**Total**	3.9646	3.9700	3.9700	5.9700
2403	**Total**	3.9646	3.9700	3.9700	5.9700
Scholarship/Stipend	**Total**	3.9646	3.9700	3.9700	5.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9646	3.9700	3.9700	5.9700
	Revenue	3.9646	3.9700	3.9700	5.9700
	Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2403	*Animal Husbandry*				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 98	Administration				
2403 00 789 98 29	Animal Resource Development				
2403 00 789 98 29 27	Minor Works	0.0000	0.0000	0.0000	10.0000
2403 00 789 98 29	**Total**	0.0000	0.0000	0.0000	10.0000
2403 00 789 98	**Total**	0.0000	0.0000	0.0000	10.0000
2403 00 789	**Total**	0.0000	0.0000	0.0000	10.0000
2403 00	**Total**	0.0000	0.0000	0.0000	10.0000
2403	**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

Ration/Diet/Medicine/Bedding and Clothing

2403 *Animal Husbandry*

2403 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 47	Medicine, Vaccine and Appliances for ARDD				
2403 00 789 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	58.1907	61.4900	61.4900	100.0000
2403 00 789 39 47	**Total**	58.1907	61.4900	61.4900	100.0000
2403 00 789 39	**Total**	58.1907	61.4900	61.4900	100.0000
2403 00 789	**Total**	58.1907	61.4900	61.4900	100.0000
2403 00	**Total**	58.1907	61.4900	61.4900	100.0000
2403	**Total**	58.1907	61.4900	61.4900	100.0000
Ration/Diet/Medicine/Bedding and Clothing	**Total**	58.1907	61.4900	61.4900	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.1907	61.4900	61.4900	100.0000
	Revenue	58.1907	61.4900	61.4900	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2403	*Animal Husbandry*				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 05	Breeding Operation				
2403 00 789 39 05 21	Supplies and Materials	1.6950	1.7100	1.7100	0.0000
2403 00 789 39 05	**Total**	1.6950	1.7100	1.7100	0.0000
2403 00 789 39 11	Fodder Production and Demonstration				
2403 00 789 39 11 21	Supplies and Materials	0.9165	0.9200	0.5300	0.0000
2403 00 789 39 11	**Total**	0.9165	0.9200	0.5300	0.0000
2403 00 789 39 36	Veterinary Hospitals and Dispensaries				
2403 00 789 39 36 21	Supplies and Materials	3.5445	3.6300	3.6100	0.0000
2403 00 789 39 36	**Total**	3.5445	3.6300	3.6100	0.0000
2403 00 789 39	**Total**	6.1560	6.2600	5.8500	0.0000
2403 00 789	**Total**	6.1560	6.2600	5.8500	0.0000
2403 00	**Total**	6.1560	6.2600	5.8500	0.0000
2403	**Total**	6.1560	6.2600	5.8500	0.0000
Supplies & Materials	**Total**	6.1560	6.2600	5.8500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1560	6.2600	5.8500	0.0000
	Revenue	6.1560	6.2600	5.8500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NEC				
2552 North Eastern Areas				
2552 00				
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 27 Minor Works	0.0000	0.0000	10.5800	0.0000
2552 00 789 91 08 33 Subsidies	0.0000	20.0000	0.0000	0.0000
2552 00 789 91 08 **Total**	0.0000	20.0000	10.5800	0.0000
2552 00 789 91 **Total**	0.0000	20.0000	10.5800	0.0000
2552 00 789 **Total**	0.0000	20.0000	10.5800	0.0000
2552 00 **Total**	0.0000	20.0000	10.5800	0.0000
2552 **Total**	0.0000	20.0000	10.5800	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	54.0685	0.0000	74.9400	0.0000
4552 00 789 91 08 **Total**	54.0685	0.0000	74.9400	0.0000
4552 00 789 91 **Total**	54.0685	0.0000	74.9400	0.0000
4552 00 789 **Total**	54.0685	0.0000	74.9400	0.0000
4552 00 **Total**	54.0685	0.0000	74.9400	0.0000
4552 **Total**	54.0685	0.0000	74.9400	0.0000
CASP - NEC **Total**	54.0685	20.0000	85.5200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	54.0685	20.0000	85.5200	0.0000
Revenue	0.0000	20.0000	10.5800	0.0000
Capital	54.0685	0.0000	74.9400	0.0000
NABARD				
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 789 54 36 53 Major works	0.0000	200.0000	0.0000	500.0000
4403 00 789 54 36 **Total**	0.0000	200.0000	0.0000	500.0000
4403 00 789 54 **Total**	0.0000	200.0000	0.0000	500.0000
4403 00 789 **Total**	0.0000	200.0000	0.0000	500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00	**Total**	0.0000	200.0000	0.0000	500.0000
4403	**Total**	0.0000	200.0000	0.0000	500.0000
NABARD	**Total**	0.0000	200.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	0.0000	500.0000

State Share / Contribution of CASP

2403	*Animal Husbandry*				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 90	State Share for Central Assistance to State Plan				
2403 00 789 90 37	State Share of National Livestock Health and Disease Control Programme				
2403 00 789 90 37 21	Supplies and Materials	0.6694	0.0000	0.0000	0.0000
2403 00 789 90 37	**Total**	0.6694	0.0000	0.0000	0.0000
2403 00 789 90 38	State Share of National Livestock Management Programme				
2403 00 789 90 38 20	Other Administrative Expenses	0.0000	0.0000	5.5100	0.0000
2403 00 789 90 38 21	Supplies and Materials	0.0000	0.0000	1.0800	20.0000
2403 00 789 90 38 31	Grants-in-Aid	0.0000	37.0000	0.0000	0.0000
2403 00 789 90 38 33	Subsidies	0.0000	0.0000	4.5300	0.0000
2403 00 789 90 38	**Total**	0.0000	37.0000	11.1200	20.0000
2403 00 789 90	**Total**	0.6694	37.0000	11.1200	20.0000
2403 00 789	**Total**	0.6694	37.0000	11.1200	20.0000
2403 00	**Total**	0.6694	37.0000	11.1200	20.0000
2403	**Total**	0.6694	37.0000	11.1200	20.0000
2552	*North Eastern Areas*				
2552 00					
2552 00 789	Special Component Plan for Scheduled Caste				
2552 00 789 90	State Share for Central Assistance to State Plan				
2552 00 789 90 08	State Share of North Eastern Council (NEC)				
2552 00 789 90 08 27	Minor Works	0.0000	0.0000	2.2400	0.0000
2552 00 789 90 08	**Total**	0.0000	0.0000	2.2400	0.0000
2552 00 789 90	**Total**	0.0000	0.0000	2.2400	0.0000
2552 00 789	**Total**	0.0000	0.0000	2.2400	0.0000
2552 00	**Total**	0.0000	0.0000	2.2400	0.0000
2552	**Total**	0.0000	0.0000	2.2400	0.0000
4403	*Capital Outlay on Animal Husbandry*				
4403 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 90 State Share for Central Assistance to State Plan				
4403 00 789 90 38 State Share of National Livestock Management Programme				
4403 00 789 90 38 53 Major works	0.0000	3.0000	0.0000	0.0000
4403 00 789 90 38 **Total**	0.0000	3.0000	0.0000	0.0000
4403 00 789 90 **Total**	0.0000	3.0000	0.0000	0.0000
4403 00 789 **Total**	0.0000	3.0000	0.0000	0.0000
4403 00 **Total**	0.0000	3.0000	0.0000	0.0000
4403 **Total**	0.0000	3.0000	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	1.5000	3.0000
4552 00 789 90 08 **Total**	0.0000	0.0000	1.5000	3.0000
4552 00 789 90 **Total**	0.0000	0.0000	1.5000	3.0000
4552 00 789 **Total**	0.0000	0.0000	1.5000	3.0000
4552 00 **Total**	0.0000	0.0000	1.5000	3.0000
4552 **Total**	0.0000	0.0000	1.5000	3.0000
State Share / Contribution of CASP **Total**	0.6694	40.0000	14.8600	23.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6694	40.0000	14.8600	23.0000
Revenue	0.6694	37.0000	13.3600	20.0000
Capital	0.0000	3.0000	1.5000	3.0000

Others

2403 Animal Husbandry				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 98 Administration				
2403 00 789 98 29 Animal Resource Development				
2403 00 789 98 29 03 Overtime Allowance	0.0000	0.0500	0.0300	0.0000
2403 00 789 98 29 13 Office Expenses	3.7765	7.0000	8.0000	0.0000
2403 00 789 98 29 18 Cost of fuel etc and maintenance cost of vehicles	1.8503	3.0000	4.8000	0.0000
2403 00 789 98 29 19 Hiring charges of private vehicles	1.1561	1.5000	1.3000	0.0000
2403 00 789 98 29 20 Other Administrative Expenses	0.3575	0.5000	0.4000	0.0000
2403 00 789 98 29 26 Advertising and Publicity	0.4610	0.8000	0.5800	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 98 29	**Total**	7.6014	12.8500	15.1100	0.0000
2403 00 789 98	**Total**	7.6014	12.8500	15.1100	0.0000
2403 00 789	**Total**	7.6014	12.8500	15.1100	0.0000
2403 00	**Total**	7.6014	12.8500	15.1100	0.0000
2403	**Total**	7.6014	12.8500	15.1100	0.0000
2404	*Dairy Development*				
2404 00					
2404 00 789	Special Component Plan for Scheduled Caste				
2404 00 789 98	Administration				
2404 00 789 98 29	Animal Resource Development				
2404 00 789 98 29 13	Office Expenses	0.1982	0.2500	0.2500	0.0000
2404 00 789 98 29	**Total**	0.1982	0.2500	0.2500	0.0000
2404 00 789 98	**Total**	0.1982	0.2500	0.2500	0.0000
2404 00 789	**Total**	0.1982	0.2500	0.2500	0.0000
2404 00	**Total**	0.1982	0.2500	0.2500	0.0000
2404	**Total**	0.1982	0.2500	0.2500	0.0000
Others	**Total**	7.7997	13.1000	15.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.7997	13.1000	15.3600	0.0000
	Revenue	7.7997	13.1000	15.3600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403	*Animal Husbandry*				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 49	Veterinary College				
2403 00 789 39 49 11	Travel Expenses	0.6746	1.0000	0.9000	0.0000
2403 00 789 39 49 13	Office Expenses	1.1972	2.0000	1.8000	0.0000
2403 00 789 39 49 18	Cost of fuel etc and maintenance cost of vehicles	1.1516	1.5000	1.2900	0.0000
2403 00 789 39 49 19	Hiring charges of private vehicles	0.8294	1.2000	1.0800	0.0000
2403 00 789 39 49 20	Other Administrative Expenses	1.2118	0.2000	0.2000	0.0000
2403 00 789 39 49 21	Supplies and Materials	4.8597	2.0000	1.6500	0.0000
2403 00 789 39 49 26	Advertising and Publicity	0.7897	0.5000	0.4400	0.0000
2403 00 789 39 49 27	Minor Works	0.7978	5.0000	4.3600	0.0000
2403 00 789 39 49 30	Other Contractual Services	1.5772	8.0000	8.7000	0.0000
2403 00 789 39 49 50	Other charges	3.6423	1.0000	0.9000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 39 49 **Total**	16.7314	22.4000	21.3200	0.0000
2403 00 789 39 **Total**	16.7314	22.4000	21.3200	0.0000
2403 00 789 **Total**	16.7314	22.4000	21.3200	0.0000
2403 00 **Total**	16.7314	22.4000	21.3200	0.0000
2403 **Total**	16.7314	22.4000	21.3200	0.0000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				
4403 00 789 39 49 52 Machinery and Equipment	0.0000	4.0000	3.5100	0.0000
4403 00 789 39 49 **Total**	0.0000	4.0000	3.5100	0.0000
4403 00 789 39 **Total**	0.0000	4.0000	3.5100	0.0000
4403 00 789 **Total**	0.0000	4.0000	3.5100	0.0000
4403 00 **Total**	0.0000	4.0000	3.5100	0.0000
4403 **Total**	0.0000	4.0000	3.5100	0.0000
Veterinary College **Total**	16.7314	26.4000	24.8300	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.7314	26.4000	24.8300	0.0000
Revenue	16.7314	22.4000	21.3200	0.0000
Capital	0.0000	4.0000	3.5100	0.0000

Heifer Rearing Scheme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 Animal Husbandry				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 51 Heifer Rearing Scheme				
2403 00 789 39 51 31 Grants-in-Aid	10.0000	0.0000	10.0000	20.0000
2403 00 789 39 51 50 Other charges	4.9981	0.0000	0.0000	0.0000
2403 00 789 39 51 **Total**	14.9982	0.0000	10.0000	20.0000
2403 00 789 39 **Total**	14.9982	0.0000	10.0000	20.0000
2403 00 789 **Total**	14.9982	0.0000	10.0000	20.0000
2403 00 **Total**	14.9982	0.0000	10.0000	20.0000
2403 **Total**	14.9982	0.0000	10.0000	20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Heifer Rearing Scheme	**Total**	14.9982	0.0000	10.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.9982	0.0000	10.0000	20.0000
	Revenue	14.9982	0.0000	10.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Piggery Scheme					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 52 Piggery Scheme					
2403 00 789 39 52 31 Grants-in-Aid		39.4600	0.0000	0.0000	0.0000
2403 00 789 39 52 33 Subsidies		0.0000	40.0000	40.0000	0.0000
2403 00 789 39 52 **Total**		39.4600	40.0000	40.0000	0.0000
2403 00 789 39 **Total**		39.4600	40.0000	40.0000	0.0000
2403 00 789 **Total**		39.4600	40.0000	40.0000	0.0000
2403 00 **Total**		39.4600	40.0000	40.0000	0.0000
2403 **Total**		39.4600	40.0000	40.0000	0.0000
Piggery Scheme	**Total**	39.4600	40.0000	40.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.4600	40.0000	40.0000	0.0000
	Revenue	39.4600	40.0000	40.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Plan for Dairy Development (NPDD)					
2404 Dairy Development					
2404 00					
2404 00 789 Special Component Plan for Scheduled Caste					
2404 00 789 91 Central Assistance to State Plan					
2404 00 789 91 36 National Plan for Dairy Development					
2404 00 789 91 36 31 Grants-in-Aid		0.0000	30.0000	0.0000	25.0000
2404 00 789 91 36 **Total**		0.0000	30.0000	0.0000	25.0000
2404 00 789 91 **Total**		0.0000	30.0000	0.0000	25.0000
2404 00 789 **Total**		0.0000	30.0000	0.0000	25.0000
2404 00 **Total**		0.0000	30.0000	0.0000	25.0000
2404 **Total**		0.0000	30.0000	0.0000	25.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - National Plan for Dairy Development (NPDD)	**Total**	0.0000	30.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	0.0000	25.0000
	Revenue	0.0000	30.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Livestock Health and Disease Control Programme (NLHDCP)

2403	*Animal Husbandry*				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 91	Central Assistance to State Plan				
2403 00 789 91 37	National Livestock Health and Disease Control Programme				
2403 00 789 91 37 11	Travel Expenses	0.0000	1.5000	1.5000	1.5000
2403 00 789 91 37 20	Other Administrative Expenses	0.0000	1.5000	1.5000	1.5000
2403 00 789 91 37 21	Supplies and Materials	21.7532	47.0000	25.4700	30.0000
2403 00 789 91 37 27	Minor Works	0.0000	4.0000	0.0000	4.0000
2403 00 789 91 37	**Total**	21.7532	54.0000	28.4700	37.0000
2403 00 789 91	**Total**	21.7532	54.0000	28.4700	37.0000
2403 00 789	**Total**	21.7532	54.0000	28.4700	37.0000
2403 00	**Total**	21.7532	54.0000	28.4700	37.0000
2403	**Total**	21.7532	54.0000	28.4700	37.0000
4403	*Capital Outlay on Animal Husbandry*				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 91	Central Assistance to State Plan				
4403 00 789 91 37	National Livestock Health and Disease Control Programme				
4403 00 789 91 37 52	Machinery and Equipment	0.0000	0.0000	0.0000	2.0000
4403 00 789 91 37	**Total**	0.0000	0.0000	0.0000	2.0000
4403 00 789 91	**Total**	0.0000	0.0000	0.0000	2.0000
4403 00 789	**Total**	0.0000	0.0000	0.0000	2.0000
4403 00	**Total**	0.0000	0.0000	0.0000	2.0000
4403	**Total**	0.0000	0.0000	0.0000	2.0000

CASP - National Livestock Health and Disease Control Programme (NLHDCP)	**Total**	21.7532	54.0000	28.4700	39.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.7532	54.0000	28.4700	39.0000
	Revenue	21.7532	54.0000	28.4700	37.0000
	Capital	0.0000	0.0000	0.0000	2.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - National Livestock Management Programme (NLMP)					
2403	*Animal Husbandry*				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 91	Central Assistance to State Plan				
2403 00 789 91 38	National Livestock Management Programme				
2403 00 789 91 38 13	Office Expenses	0.0000	2.0000	0.0000	0.0000
2403 00 789 91 38 20	Other Administrative Expenses	0.0000	2.0000	46.3400	10.0000
2403 00 789 91 38 21	Supplies and Materials	27.7992	50.0000	11.4300	1.0000
2403 00 789 91 38 27	Minor Works	55.3018	0.0000	0.0000	0.0000
2403 00 789 91 38 33	Subsidies	0.0000	46.0000	43.9200	50.0000
2403 00 789 91 38	**Total**	83.1010	100.0000	101.6900	61.0000
2403 00 789 91	**Total**	83.1010	100.0000	101.6900	61.0000
2403 00 789	**Total**	83.1010	100.0000	101.6900	61.0000
2403 00	**Total**	83.1010	100.0000	101.6900	61.0000
2403	**Total**	83.1010	100.0000	101.6900	61.0000
4403	*Capital Outlay on Animal Husbandry*				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 91	Central Assistance to State Plan				
4403 00 789 91 38	National Livestock Management Programme				
4403 00 789 91 38 53	Major works	1.2381	0.0000	0.0000	0.0000
4403 00 789 91 38	**Total**	1.2381	0.0000	0.0000	0.0000
4403 00 789 91	**Total**	1.2381	0.0000	0.0000	0.0000
4403 00 789	**Total**	1.2381	0.0000	0.0000	0.0000
4403 00	**Total**	1.2381	0.0000	0.0000	0.0000
4403	**Total**	1.2381	0.0000	0.0000	0.0000
CASP - National Livestock Management Programme (NLMP)	**Total**	84.3392	100.0000	101.6900	61.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.3392	100.0000	101.6900	61.0000
	Revenue	83.1010	100.0000	101.6900	61.0000
	Capital	1.2381	0.0000	0.0000	0.0000
Feed for Animals / Birds					
2403	*Animal Husbandry*				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 48	Feed for ARDD				
2403 00 789 39 48 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	96.6769	106.7000	106.7000	96.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 39 48 **Total**		96.6769	106.7000	106.7000	96.7000
2403 00 789 39 **Total**		96.6769	106.7000	106.7000	96.7000
2403 00 789 **Total**		96.6769	106.7000	106.7000	96.7000
2403 00 **Total**		96.6769	106.7000	106.7000	96.7000
2403 **Total**		96.6769	106.7000	106.7000	96.7000
Feed for Animals / Birds	**Total**	96.6769	106.7000	106.7000	96.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	96.6769	106.7000	106.7000	96.7000
	Revenue	96.6769	106.7000	106.7000	96.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 50 Tripura Livestock Development Agency

2403 00 789 39 50 31 Grants-in-Aid		23.0000	150.0000	90.0000	100.0000
2403 00 789 39 50 **Total**		23.0000	150.0000	90.0000	100.0000
2403 00 789 39 **Total**		23.0000	150.0000	90.0000	100.0000
2403 00 789 **Total**		23.0000	150.0000	90.0000	100.0000
2403 00 **Total**		23.0000	150.0000	90.0000	100.0000
2403 **Total**		23.0000	150.0000	90.0000	100.0000
Tripura Livestock Development Agency	**Total**	23.0000	150.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0000	150.0000	90.0000	100.0000
	Revenue	23.0000	150.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Efficiency Development Programme

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 20 Other Administrative Expenses		0.7347	0.8000	0.8000	0.0000
2403 00 789 39 24 **Total**		0.7347	0.8000	0.8000	0.0000
2403 00 789 39 **Total**		0.7347	0.8000	0.8000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 789 **Total**		0.7347	0.8000	0.8000	0.0000
2403 00 **Total**		0.7347	0.8000	0.8000	0.0000
2403 **Total**		0.7347	0.8000	0.8000	0.0000
Professional Efficiency Development Programme	**Total**	0.7347	0.8000	0.8000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7347	0.8000	0.8000	0.0000
	Revenue	0.7347	0.8000	0.8000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403 Animal Husbandry

2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 87	C.S. Scheme - II				
2403 00 789 87 10	Livestock Census and Integrated Sample Survey				
2403 00 789 87 10 13	Office Expenses	0.0141	1.0000	0.0000	1.0000
2403 00 789 87 10 20	Other Administrative Expenses	0.2254	1.0000	0.1700	1.0000
2403 00 789 87 10 21	Supplies and Materials	0.8697	0.0000	0.0000	0.0000
2403 00 789 87 10 28	Professional Services	6.9998	0.0000	0.0000	0.0000
2403 00 789 87 10	**Total**	8.1090	2.0000	0.1700	2.0000
2403 00 789 87	**Total**	8.1090	2.0000	0.1700	2.0000
2403 00 789	**Total**	8.1090	2.0000	0.1700	2.0000
2403 00	**Total**	8.1090	2.0000	0.1700	2.0000
2403	**Total**	8.1090	2.0000	0.1700	2.0000
CSS - Integrated sample survey and Livestock Census	**Total**	8.1090	2.0000	0.1700	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1090	2.0000	0.1700	2.0000
	Revenue	8.1090	2.0000	0.1700	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2404 Dairy Development

2404 00					
2404 00 789	Special Component Plan for Scheduled Caste				
2404 00 789 72	Public Distribution System				
2404 00 789 72 10	Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS				
2404 00 789 72 10 33	Subsidies	0.0000	0.0000	8.5000	0.0000
2404 00 789 72 10	**Total**	0.0000	0.0000	8.5000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2404 00 789 72 **Total**		0.0000	0.0000	8.5000	0.0000
2404 00 789 **Total**		0.0000	0.0000	8.5000	0.0000
2404 00 **Total**		0.0000	0.0000	8.5000	0.0000
2404 **Total**		0.0000	0.0000	8.5000	0.0000
Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS	**Total**	0.0000	0.0000	8.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.5000	0.0000
	Revenue	0.0000	0.0000	8.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 41 Human Development					
2403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2403 00 789 41 90 33 Subsidies		0.0000	0.0000	0.0000	268.6400
2403 00 789 41 90 **Total**		0.0000	0.0000	0.0000	268.6400
2403 00 789 41 **Total**		0.0000	0.0000	0.0000	268.6400
2403 00 789 **Total**		0.0000	0.0000	0.0000	268.6400
2403 00 **Total**		0.0000	0.0000	0.0000	268.6400
2403 **Total**		0.0000	0.0000	0.0000	268.6400
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 41 Human Development					
4403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
4403 00 789 41 90 52 Machinery and Equipment		0.0000	0.0000	0.0000	14.8600
4403 00 789 41 90 **Total**		0.0000	0.0000	0.0000	14.8600
4403 00 789 41 **Total**		0.0000	0.0000	0.0000	14.8600
4403 00 789 **Total**		0.0000	0.0000	0.0000	14.8600
4403 00 **Total**		0.0000	0.0000	0.0000	14.8600
4403 **Total**		0.0000	0.0000	0.0000	14.8600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	283.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	283.5000
	Revenue	0.0000	0.0000	0.0000	268.6400
	Capital	0.0000	0.0000	0.0000	14.8600

Duck Breeding Farm

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 39 Animal Resource Development

4403 00 789 39 25 Regional Duck Breeding Farm

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 789 39 25 53 Major works		0.0000	0.0000	0.0000	70.0000
4403 00 789 39 25	**Total**	0.0000	0.0000	0.0000	70.0000
4403 00 789 39	**Total**	0.0000	0.0000	0.0000	70.0000
4403 00 789	**Total**	0.0000	0.0000	0.0000	70.0000
4403 00	**Total**	0.0000	0.0000	0.0000	70.0000
4403	**Total**	0.0000	0.0000	0.0000	70.0000
Duck Breeding Farm	**Total**	0.0000	0.0000	0.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	70.0000

Construction of brooder House

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 39 Animal Resource Development

4403 00 789 39 32 Strengthening of Poultry Farm

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4403 00 789 39 32 52 Machinery and Equipment		0.0000	0.0000	0.0000	21.0000
4403 00 789 39 32	**Total**	0.0000	0.0000	0.0000	21.0000
4403 00 789 39	**Total**	0.0000	0.0000	0.0000	21.0000
4403 00 789	**Total**	0.0000	0.0000	0.0000	21.0000
4403 00	**Total**	0.0000	0.0000	0.0000	21.0000
4403	**Total**	0.0000	0.0000	0.0000	21.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Construction of brooder House	**Total**	0.0000	0.0000	0.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	21.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	21.0000

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 06 Composite Live Stock Farm

2403 00 789 39 06 27 Minor Works		0.0000	0.0000	0.0000	80.0000
2403 00 789 39 06	**Total**	0.0000	0.0000	0.0000	80.0000
2403 00 789 39	**Total**	0.0000	0.0000	0.0000	80.0000
2403 00 789	**Total**	0.0000	0.0000	0.0000	80.0000
2403 00	**Total**	0.0000	0.0000	0.0000	80.0000
2403	**Total**	0.0000	0.0000	0.0000	80.0000
Strengthening of Government Firms	**Total**	0.0000	0.0000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Strengtheing of Pig breeding Firms

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 39 Animal Resource Development

4403 00 789 39 14 Integrated Piggery Development Projects

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Strengtheing of Pig breeding Firms	**Total**	0.0000	0.0000	0.0000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	19.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	19.0000

Construction of Boys and Girls Hostels

4403	*Capital Outlay on Animal Husbandry*				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 39	Animal Resource Development				
4403 00 789 39 49	Veterinary College				
4403 00 789 39 49 53	Major works	0.0000	0.0000	0.0000	40.0000
4403 00 789 39 49	**Total**	0.0000	0.0000	0.0000	40.0000
4403 00 789 39	**Total**	0.0000	0.0000	0.0000	40.0000
4403 00 789	**Total**	0.0000	0.0000	0.0000	40.0000
4403 00	**Total**	0.0000	0.0000	0.0000	40.0000
4403	**Total**	0.0000	0.0000	0.0000	40.0000
Construction of Boys and Girls Hostels	**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

Tripura State Animal Welfare Board

2403	*Animal Husbandry*				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 37	Animal Welfare Activities				
2403 00 789 39 37 20	Other Administrative Expenses	0.0000	0.0000	0.0000	2.0000
2403 00 789 39 37 21	Supplies and Materials	0.0000	0.0000	0.0000	1.0000
2403 00 789 39 37	**Total**	0.0000	0.0000	0.0000	3.0000
2403 00 789 39	**Total**	0.0000	0.0000	0.0000	3.0000
2403 00 789	**Total**	0.0000	0.0000	0.0000	3.0000
2403 00	**Total**	0.0000	0.0000	0.0000	3.0000
2403	**Total**	0.0000	0.0000	0.0000	3.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura State Animal Welfare Board	**Total**	0.0000	0.0000	0.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	3.0000
	Revenue	0.0000	0.0000	0.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 29		436.6514	854.7200	598.2100	1499.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	436.6514	854.7200	598.2100	1499.1700
	Revenue	381.3447	647.7200	518.2600	829.3100
	Capital	55.3067	207.0000	79.9500	669.8600

Forest

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
30 Forest					
Electricity Charges					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 98 Administration					
2406 01 789 98 30 Forest					
2406 01 789 98 30 12 Electricity Charges		28.5000	50.0000	33.1400	35.0000
2406 01 789 98 30 **Total**		28.5000	50.0000	33.1400	35.0000
2406 01 789 98 **Total**		28.5000	50.0000	33.1400	35.0000
2406 01 789 **Total**		28.5000	50.0000	33.1400	35.0000
2406 01 **Total**		28.5000	50.0000	33.1400	35.0000
2406 **Total**		28.5000	50.0000	33.1400	35.0000
Electricity Charges	**Total**	28.5000	50.0000	33.1400	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.5000	50.0000	33.1400	35.0000
	Revenue	28.5000	50.0000	33.1400	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 789 Special Component Plan for Scheduled Caste					
4059 60 789 40 Forestry					
4059 60 789 40 32 Communication					
4059 60 789 40 32 53 Major works		0.0000	0.0000	0.0000	5.0000
4059 60 789 40 32 **Total**		0.0000	0.0000	0.0000	5.0000
4059 60 789 40 **Total**		0.0000	0.0000	0.0000	5.0000
4059 60 789 **Total**		0.0000	0.0000	0.0000	5.0000
4059 60 **Total**		0.0000	0.0000	0.0000	5.0000
4059 **Total**		0.0000	0.0000	0.0000	5.0000
Major Works	**Total**	0.0000	0.0000	0.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	5.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 79	Other Maintenance Expenditure				
2059 80 789 79 01	Public Building				
2059 80 789 79 01 27	Minor Works	0.0000	0.0000	0.0000	8.0000
2059 80 789 79 01	**Total**	0.0000	0.0000	0.0000	8.0000
2059 80 789 79	**Total**	0.0000	0.0000	0.0000	8.0000
2059 80 789	**Total**	0.0000	0.0000	0.0000	8.0000
2059 80	**Total**	0.0000	0.0000	0.0000	8.0000
2059	**Total**	0.0000	0.0000	0.0000	8.0000
2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 40	Forestry				
2406 01 789 40 37	Parks and Gardens				
2406 01 789 40 37 27	Minor Works	0.0000	0.0000	0.0000	8.0000
2406 01 789 40 37	**Total**	0.0000	0.0000	0.0000	8.0000
2406 01 789 40	**Total**	0.0000	0.0000	0.0000	8.0000
2406 01 789	**Total**	0.0000	0.0000	0.0000	8.0000
2406 01	**Total**	0.0000	0.0000	0.0000	8.0000
2406	**Total**	0.0000	0.0000	0.0000	8.0000
Minor Works	**Total**	0.0000	0.0000	0.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	16.0000
	Revenue	0.0000	0.0000	0.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 70	State Share				
2406 01 789 70 88	State Share of Project Elephant				
2406 01 789 70 88 18	Cost of fuel etc and maintenance cost of vehicles	0.0500	0.0500	0.0000	0.1500
2406 01 789 70 88 20	Other Administrative Expenses	0.0600	0.1000	0.1500	0.1500
2406 01 789 70 88 21	Supplies and Materials	0.0700	0.1000	0.1500	0.1500
2406 01 789 70 88 27	Minor Works	1.0000	1.0000	3.4500	1.5000
2406 01 789 70 88 31	Grants-in-Aid	0.0000	0.2000	0.0920	0.5000
2406 01 789 70 88	**Total**	1.1800	1.4500	3.8420	2.4500
2406 01 789 70	**Total**	1.1800	1.4500	3.8420	2.4500
2406 01 789	**Total**	1.1800	1.4500	3.8420	2.4500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01	**Total**	1.1800	1.4500	3.8420	2.4500
2406 04	Afforestation and Ecology Development				
2406 04 789	Special Component Plan for Scheduled Caste				
2406 04 789 70	State Share				
2406 04 789 70 73	State share of Intensification of Forest Management Scheme				
2406 04 789 70 73 13	Office Expenses	0.1900	1.0000	0.2200	0.5000
2406 04 789 70 73 20	Other Administrative Expenses	0.0000	0.0000	0.4400	0.5000
2406 04 789 70 73 21	Supplies and Materials	0.0800	1.5000	1.0000	0.5000
2406 04 789 70 73 27	Minor Works	2.3000	2.5000	1.4500	1.5000
2406 04 789 70 73	**Total**	2.5700	5.0000	3.1100	3.0000
2406 04 789 70	**Total**	2.5700	5.0000	3.1100	3.0000
2406 04 789	**Total**	2.5700	5.0000	3.1100	3.0000
2406 04	**Total**	2.5700	5.0000	3.1100	3.0000
2406	**Total**	3.7500	6.4500	6.9520	5.4500
State Share	**Total**	3.7500	6.4500	6.9520	5.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7500	6.4500	6.9520	5.4500
	Revenue	3.7500	6.4500	6.9520	5.4500
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 91	Central Assistance to State Plan				
2406 01 789 91 10	ACA for Externally Aided Projects (EAPs)				
2406 01 789 91 10 31	Grants-in-Aid	0.0000	1500.0000	660.0000	2000.0000
2406 01 789 91 10	**Total**	0.0000	1500.0000	660.0000	2000.0000
2406 01 789 91	**Total**	0.0000	1500.0000	660.0000	2000.0000
2406 01 789	**Total**	0.0000	1500.0000	660.0000	2000.0000
2406 01	**Total**	0.0000	1500.0000	660.0000	2000.0000
2406	**Total**	0.0000	1500.0000	660.0000	2000.0000
4406	*Capital Outlay on Forestry and Wild Life*				
4406 01	Forestry				
4406 01 789	Special Component Plan for Scheduled Caste				
4406 01 789 91	Central Assistance to State Plan				
4406 01 789 91 10	ACA for Externally Aided Projects (EAPs)				
4406 01 789 91 10 57	Grants for Creation of Capital Assets	170.8500	0.0000	0.0000	0.0000
4406 01 789 91 10	**Total**	170.8500	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4406 01 789 91 **Total**	170.8500	0.0000	0.0000	0.0000
4406 01 789 **Total**	170.8500	0.0000	0.0000	0.0000
4406 01 **Total**	170.8500	0.0000	0.0000	0.0000
4406 **Total**	170.8500	0.0000	0.0000	0.0000
CASP - EAP **Total**	170.8500	1500.0000	660.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	170.8500	1500.0000	660.0000	2000.0000
Revenue	0.0000	1500.0000	660.0000	2000.0000
Capital	170.8500	0.0000	0.0000	0.0000
State Share / Contribution of CASP				
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 90 State Share for Central Assistance to State Plan				
2406 01 789 90 41 State Share of National Afforestation Programme (Green India Mission)				
2406 01 789 90 41 27 Minor Works	0.0000	15.0000	7.4400	5.0000
2406 01 789 90 41 **Total**	0.0000	15.0000	7.4400	5.0000
2406 01 789 90 42 State Share of Conservation of Natural Resources and Ecosystems				
2406 01 789 90 42 27 Minor Works	5.9090	6.0000	11.0000	10.0000
2406 01 789 90 42 **Total**	5.9090	6.0000	11.0000	10.0000
2406 01 789 90 **Total**	5.9090	21.0000	18.4400	15.0000
2406 01 789 **Total**	5.9090	21.0000	18.4400	15.0000
2406 01 **Total**	5.9090	21.0000	18.4400	15.0000
2406 02 Environmental Forestry and Wild Life				
2406 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 90 State Share for Central Assistance to State Plan				
2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats				
2406 02 789 90 43 11 Travel Expenses	0.0000	0.0000	0.0100	0.0000
2406 02 789 90 43 17 Purchase of Vehicle	0.0000	0.0000	1.3330	0.8000
2406 02 789 90 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.2000
2406 02 789 90 43 21 Supplies and Materials	0.0944	0.5000	0.0000	1.0000
2406 02 789 90 43 27 Minor Works	1.6040	3.0000	4.6100	2.0000
2406 02 789 90 43 **Total**	1.6984	3.5000	5.9530	4.0000
2406 02 789 90 **Total**	1.6984	3.5000	5.9530	4.0000
2406 02 789 **Total**	1.6984	3.5000	5.9530	4.0000
2406 02 **Total**	1.6984	3.5000	5.9530	4.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406	**Total**	7.6074	24.5000	24.3930	19.0000
State Share / Contribution of CASP	**Total**	7.6074	24.5000	24.3930	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6074	24.5000	24.3930	19.0000
	Revenue	7.6074	24.5000	24.3930	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 98	Administration				
2406 01 789 98 30	Forest				
2406 01 789 98 30 11	Travel Expenses	4.9150	5.0000	4.4000	6.0000
2406 01 789 98 30 13	Office Expenses	3.0000	3.0000	3.0500	4.0000
2406 01 789 98 30 18	Cost of fuel etc and maintenance cost of vehicles	7.9000	8.0000	7.3000	9.0000
2406 01 789 98 30 20	Other Administrative Expenses	1.0000	2.0000	1.4000	2.0000
2406 01 789 98 30 21	Supplies and Materials	4.7939	6.0000	7.0000	8.0000
2406 01 789 98 30 27	Minor Works	13.6300	16.0000	16.9000	20.0000
2406 01 789 98 30	**Total**	35.2389	40.0000	40.0500	49.0000
2406 01 789 98	**Total**	35.2389	40.0000	40.0500	49.0000
2406 01 789	**Total**	35.2389	40.0000	40.0500	49.0000
2406 01	**Total**	35.2389	40.0000	40.0500	49.0000
2406	**Total**	35.2389	40.0000	40.0500	49.0000
Others	**Total**	35.2389	40.0000	40.0500	49.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.2389	40.0000	40.0500	49.0000
	Revenue	35.2389	40.0000	40.0500	49.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406	*Forestry and Wild Life*				
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 40	Forestry				
2406 02 789 40 28	Wild Life Conservation and Education				
2406 02 789 40 28 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	14.0000	100.0000	81.5000	90.0000
2406 02 789 40 28	**Total**	14.0000	100.0000	81.5000	90.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 789 40 **Total**		14.0000	100.0000	81.5000	90.0000
2406 02 789 **Total**		14.0000	100.0000	81.5000	90.0000
2406 02 **Total**		14.0000	100.0000	81.5000	90.0000
2406 **Total**		14.0000	100.0000	81.5000	90.0000
Feed for Animals / Birds	**Total**	14.0000	100.0000	81.5000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.0000	100.0000	81.5000	90.0000
	Revenue	14.0000	100.0000	81.5000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance to State Plan

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

2406 01 789 91 41 27 Minor Works		0.0000	119.0000	39.5500	50.0000
2406 01 789 91 41 **Total**		0.0000	119.0000	39.5500	50.0000
2406 01 789 91 **Total**		0.0000	119.0000	39.5500	50.0000
2406 01 789 **Total**		0.0000	119.0000	39.5500	50.0000
2406 01 **Total**		0.0000	119.0000	39.5500	50.0000
2406 **Total**		0.0000	119.0000	39.5500	50.0000
CASP - National Afforestation Programme (Green India Mission)	**Total**	0.0000	119.0000	39.5500	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	119.0000	39.5500	50.0000
	Revenue	0.0000	119.0000	39.5500	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Conservation of Natural Resources and Ecosystems

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance to State Plan

2406 01 789 91 42 Conservation of Natural Resources and Ecosystems

2406 01 789 91 42 27 Minor Works		2.1754	80.0000	51.0216	100.0000
2406 01 789 91 42 **Total**		2.1754	80.0000	51.0216	100.0000
2406 01 789 91 **Total**		2.1754	80.0000	51.0216	100.0000
2406 01 789 **Total**		2.1754	80.0000	51.0216	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 **Total**		2.1754	80.0000	51.0216	100.0000
2406 **Total**		2.1754	80.0000	51.0216	100.0000
CASP - Conservation of Natural Resources and Ecosystems	**Total**	2.1754	80.0000	51.0216	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1754	80.0000	51.0216	100.0000
	Revenue	2.1754	80.0000	51.0216	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Development of Wild Life Habitats

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 91 Central Assistance to State Plan

2406 02 789 91 43 Integrated Development of Wild Life Habitats

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 789 91 43 11	Travel Expenses	0.0000	0.0000	0.1500	0.5000
2406 02 789 91 43 17	Purchase of Vehicle	0.0000	0.0000	12.0000	4.0000
2406 02 789 91 43 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.6000
2406 02 789 91 43 21	Supplies and Materials	1.0000	1.5000	0.0000	1.5000
2406 02 789 91 43 27	Minor Works	26.5500	30.0000	45.0000	25.0000
2406 02 789 91 43 **Total**		27.5500	31.5000	57.1500	31.6000
2406 02 789 91 **Total**		27.5500	31.5000	57.1500	31.6000
2406 02 789 **Total**		27.5500	31.5000	57.1500	31.6000
2406 02 **Total**		27.5500	31.5000	57.1500	31.6000
2406 **Total**		27.5500	31.5000	57.1500	31.6000
CASP - Integrated Development of Wild Life Habitats	**Total**	27.5500	31.5000	57.1500	31.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.5500	31.5000	57.1500	31.6000
	Revenue	27.5500	31.5000	57.1500	31.6000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 88 C.S.Scheme-III

2406 01 789 88 46 Project Elephant

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 88 46 18	Cost of fuel etc and maintenance cost of vehicles	0.5000	1.5000	0.0000	2.5000
2406 01 789 88 46 20	Other Administrative Expenses	0.8000	1.5000	0.0000	0.3000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 789 88 46 21	Supplies and Materials	0.8000	1.5000	1.3500	3.0000
2406 01 789 88 46 27	Minor Works	8.0000	10.0000	4.0000	3.0000
2406 01 789 88 46 31	Grants-in-Aid	1.4048	10.0000	2.0000	2.0000
2406 01 789 88 46	**Total**	11.5048	24.5000	7.3500	10.8000
2406 01 789 88	**Total**	11.5048	24.5000	7.3500	10.8000
2406 01 789	**Total**	11.5048	24.5000	7.3500	10.8000
2406 01	**Total**	11.5048	24.5000	7.3500	10.8000
2406	**Total**	11.5048	24.5000	7.3500	10.8000
CSS - Project Elephant	**Total**	11.5048	24.5000	7.3500	10.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5048	24.5000	7.3500	10.8000
	Revenue	11.5048	24.5000	7.3500	10.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Intensification of Forest Management Scheme

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 789 Special Component Plan for Scheduled Caste

2406 04 789 88 C.S.Scheme-III

2406 04 789 88 63 Intensification of Forest Management Scheme

2406 04 789 88 63 13	Office Expenses	1.6500	2.0000	3.0000	1.5000
2406 04 789 88 63 20	Other Administrative Expenses	0.0000	0.0000	6.0000	0.0000
2406 04 789 88 63 21	Supplies and Materials	0.4000	8.0000	0.0000	7.0000
2406 04 789 88 63 27	Minor Works	18.9000	19.0000	19.0000	17.0000
2406 04 789 88 63	**Total**	20.9500	29.0000	28.0000	25.5000
2406 04 789 88	**Total**	20.9500	29.0000	28.0000	25.5000
2406 04 789	**Total**	20.9500	29.0000	28.0000	25.5000
2406 04	**Total**	20.9500	29.0000	28.0000	25.5000
2406	**Total**	20.9500	29.0000	28.0000	25.5000
CSS - Intensification of Forest Management Scheme	**Total**	20.9500	29.0000	28.0000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.9500	29.0000	28.0000	25.5000
	Revenue	20.9500	29.0000	28.0000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Assistance to Sepahijala Zoo

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 87 C.S. Scheme - II

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 789 87 18 Assistance to Sepahijala Zoo					
2406 02 789 87 18 27 Minor Works		0.0000	0.0000	3.0000	20.0000
2406 02 789 87 18 **Total**		0.0000	0.0000	3.0000	20.0000
2406 02 789 87 **Total**		0.0000	0.0000	3.0000	20.0000
2406 02 789 **Total**		0.0000	0.0000	3.0000	20.0000
2406 02 **Total**		0.0000	0.0000	3.0000	20.0000
2406 **Total**		0.0000	0.0000	3.0000	20.0000
CSS - Assistance to Sepahijala Zoo	**Total**	0.0000	0.0000	3.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.0000	20.0000
	Revenue	0.0000	0.0000	3.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406 Forestry and Wild Life

2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 42 Vanmahotsav					
2406 01 789 40 42 27 Minor Works		6.7500	6.7500	6.7500	7.0000
2406 01 789 40 42 **Total**		6.7500	6.7500	6.7500	7.0000
2406 01 789 40 **Total**		6.7500	6.7500	6.7500	7.0000
2406 01 789 **Total**		6.7500	6.7500	6.7500	7.0000
2406 01 **Total**		6.7500	6.7500	6.7500	7.0000
2406 **Total**		6.7500	6.7500	6.7500	7.0000
Vanmahotsav	**Total**	6.7500	6.7500	6.7500	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7500	6.7500	6.7500	7.0000
	Revenue	6.7500	6.7500	6.7500	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Beautification

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life					
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 40 Forestry					
2406 02 789 40 18 Integrated Afforestration and Eco Development Project					
2406 02 789 40 18 50 Other charges		0.0000	0.0000	1.5000	9.0000
2406 02 789 40 18 **Total**		0.0000	0.0000	1.5000	9.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 02 789 40 **Total**		0.0000	0.0000	1.5000	9.0000
2406 02 789 **Total**		0.0000	0.0000	1.5000	9.0000
2406 02 **Total**		0.0000	0.0000	1.5000	9.0000
2406 **Total**		0.0000	0.0000	1.5000	9.0000
Beautification	**Total**	0.0000	0.0000	1.5000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.5000	9.0000
	Revenue	0.0000	0.0000	1.5000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 45 NCE (Non Timber Forest Product)

2406 01 789 40 45 31 Grants-in-Aid		0.0000	0.0000	0.0000	2.0000
2406 01 789 40 45 **Total**		0.0000	0.0000	0.0000	2.0000
2406 01 789 40 **Total**		0.0000	0.0000	0.0000	2.0000
2406 01 789 **Total**		0.0000	0.0000	0.0000	2.0000
2406 01 **Total**		0.0000	0.0000	0.0000	2.0000
2406 **Total**		0.0000	0.0000	0.0000	2.0000
NCE (Non Timber Forest Product)	**Total**	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Bio Diversity Board

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 44 Tripura Bio Diversity Board

2406 01 789 40 44 31 Grants-in-Aid		0.0000	0.0000	0.0000	2.0000
2406 01 789 40 44 **Total**		0.0000	0.0000	0.0000	2.0000
2406 01 789 40 **Total**		0.0000	0.0000	0.0000	2.0000
2406 01 789 **Total**		0.0000	0.0000	0.0000	2.0000
2406 01 **Total**		0.0000	0.0000	0.0000	2.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 **Total**		0.0000	0.0000	0.0000	2.0000
Tripura Bio Diversity Board	**Total**	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Stengthening of Infrastructure for Forest Protection

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 24 Stengthening of Infrastructure for Forest Protection					
2406 01 789 40 24 50 Other charges		31.9049	0.0000	3.0000	2.0000
2406 01 789 40 24 **Total**		31.9049	0.0000	3.0000	2.0000
2406 01 789 40 **Total**		31.9049	0.0000	3.0000	2.0000
2406 01 789 **Total**		31.9049	0.0000	3.0000	2.0000
2406 01 **Total**		31.9049	0.0000	3.0000	2.0000
2406 **Total**		31.9049	0.0000	3.0000	2.0000
Stengthening of Infrastructure for Forest Protection	**Total**	31.9049	0.0000	3.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.9049	0.0000	3.0000	2.0000
	Revenue	31.9049	0.0000	3.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Compensatory Afforestation Fund (CAMPA)

2406 Forestry and Wild Life					
2406 04 Afforestation and Ecology Development					
2406 04 789 Special Component Plan for Scheduled Caste					
2406 04 789 69 State Compensatory Afforestation Fund-Tripura					
2406 04 789 69 01 Compensatory Afforestation					
2406 04 789 69 01 50 Other charges		0.0000	0.0000	0.0000	800.0000
2406 04 789 69 01 **Total**		0.0000	0.0000	0.0000	800.0000
2406 04 789 69 **Total**		0.0000	0.0000	0.0000	800.0000
2406 04 789 **Total**		0.0000	0.0000	0.0000	800.0000
2406 04 **Total**		0.0000	0.0000	0.0000	800.0000
2406 **Total**		0.0000	0.0000	0.0000	800.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Compensatory Afforestation Fund (CAMPA)	**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	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<u>Chief Ministers Swanirbhar Parivar Yojana</u>

2406	*Forestry and Wild Life*				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 41	Human Development				
2406 01 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2406 01 789 41 90 50	Other charges	0.0000	0.0000	5.0000	35.0000
2406 01 789 41 90	**Total**	0.0000	0.0000	5.0000	35.0000
2406 01 789 41	**Total**	0.0000	0.0000	5.0000	35.0000
2406 01 789	**Total**	0.0000	0.0000	5.0000	35.0000
2406 01	**Total**	0.0000	0.0000	5.0000	35.0000
2406	**Total**	0.0000	0.0000	5.0000	35.0000
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	5.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000	35.0000
	Revenue	0.0000	0.0000	5.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

<u>Maintenance of Sepahijala Zoo</u>

2406	*Forestry and Wild Life*				
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 40	Forestry				
2406 02 789 40 03	Assistance to Sepahijala Zoo				
2406 02 789 40 03 27	Minor Works	0.0000	0.0000	0.0000	20.0000
2406 02 789 40 03	**Total**	0.0000	0.0000	0.0000	20.0000
2406 02 789 40	**Total**	0.0000	0.0000	0.0000	20.0000
2406 02 789	**Total**	0.0000	0.0000	0.0000	20.0000
2406 02	**Total**	0.0000	0.0000	0.0000	20.0000
2406	**Total**	0.0000	0.0000	0.0000	20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Maintenance of Sepahijala Zoo	**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
Total of 30		360.7813	2011.7000	1048.3566	3334.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	360.7813	2011.7000	1048.3566	3334.3500
	Revenue	189.9313	2011.7000	1048.3566	3329.3500
	Capital	170.8500	0.0000	0.0000	5.0000

Rural Development

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
31 Rural Development					
Land Acquisition					
4515	*Capital Outlay on other Rural Development Programmes*				
4515 00					
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 30	Rural Development				
4515 00 789 30 33	Land Acquisition				
4515 00 789 30 33 58	Purchase / Acquisition of Land	12.3721	0.0000	0.3700	0.0000
4515 00 789 30 33	**Total**	12.3721	0.0000	0.3700	0.0000
4515 00 789 30	**Total**	12.3721	0.0000	0.3700	0.0000
4515 00 789	**Total**	12.3721	0.0000	0.3700	0.0000
4515 00	**Total**	12.3721	0.0000	0.3700	0.0000
4515	**Total**	12.3721	0.0000	0.3700	0.0000
Land Acquisition	**Total**	12.3721	0.0000	0.3700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.3721	0.0000	0.3700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.3721	0.0000	0.3700	0.0000
State Share					
2515	*Other Rural Development programmes*				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 70	State Share				
2515 00 789 70 39	Higher Education				
2515 00 789 70 39 31	Grants-in-Aid	0.0000	0.0000	15.3000	0.0000
2515 00 789 70 39	**Total**	0.0000	0.0000	15.3000	0.0000
2515 00 789 70 81	State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 789 70 81 31	Grants-in-Aid	12.8990	68.0000	22.9500	86.7000
2515 00 789 70 81	**Total**	12.8990	68.0000	22.9500	86.7000
2515 00 789 70	**Total**	12.8990	68.0000	38.2500	86.7000
2515 00 789	**Total**	12.8990	68.0000	38.2500	86.7000
2515 00	**Total**	12.8990	68.0000	38.2500	86.7000
2515	**Total**	12.8990	68.0000	38.2500	86.7000
4515	*Capital Outlay on other Rural Development Programmes*				
4515 00					
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 70	State Share				
4515 00 789 70 81	State share of Shyamaprasad Mukharjee Rurban Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 789 70 81 57	Grants for Creation of Capital Assets	30.6000	0.0000	0.0000	0.0000
4515 00 789 70 81	**Total**	30.6000	0.0000	0.0000	0.0000
4515 00 789 70	**Total**	30.6000	0.0000	0.0000	0.0000
4515 00 789	**Total**	30.6000	0.0000	0.0000	0.0000
4515 00	**Total**	30.6000	0.0000	0.0000	0.0000
4515	**Total**	30.6000	0.0000	0.0000	0.0000
State Share	**Total**	43.4990	68.0000	38.2500	86.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.4990	68.0000	38.2500	86.7000
	Revenue	12.8990	68.0000	38.2500	86.7000
	Capital	30.6000	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 43 Finance Commission

2515 00 789 43 70 Performance Incentive for Aspiration District & Blocks

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2515 00 789 43 70 50	Other charges	0.0000	0.0000	0.0000	255.0000
2515 00 789 43 70	**Total**	0.0000	0.0000	0.0000	255.0000
2515 00 789 43	**Total**	0.0000	0.0000	0.0000	255.0000
2515 00 789	**Total**	0.0000	0.0000	0.0000	255.0000
2515 00	**Total**	0.0000	0.0000	0.0000	255.0000
2515	**Total**	0.0000	0.0000	0.0000	255.0000
Finance Commission Grant	**Total**	0.0000	0.0000	0.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	255.0000
	Revenue	0.0000	0.0000	0.0000	255.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2216 Housing

2216 03 Rural Housing

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 90 State Share for Central Assistance to State Plan

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

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2216 03 789 90 19 31	Grants-in-Aid	324.0656	400.0000	324.0800	280.9500
2216 03 789 90 19	**Total**	324.0656	400.0000	324.0800	280.9500
2216 03 789 90	**Total**	324.0656	400.0000	324.0800	280.9500

(Amount in Lakhs)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2216 03 789 **Total**	324.0656	400.0000	324.0800	280.9500
2216 03 **Total**	324.0656	400.0000	324.0800	280.9500
2216 **Total**	324.0656	400.0000	324.0800	280.9500
2501 Special Programmes for Rural Development				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 789 Special Component Plan for Scheduled Caste				
2501 04 789 90 State Share for Central Assistance to State Plan				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	219.8321	150.0000	25.1100	17.0000
2501 04 789 90 23 **Total**	219.8321	150.0000	25.1100	17.0000
2501 04 789 90 **Total**	219.8321	150.0000	25.1100	17.0000
2501 04 789 **Total**	219.8321	150.0000	25.1100	17.0000
2501 04 **Total**	219.8321	150.0000	25.1100	17.0000
2501 06 Self Employment Programmes				
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 90 State Share for Central Assistance to State Plan				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	77.3806	50.0000	304.3800	204.0000
2501 06 789 90 23 **Total**	77.3806	50.0000	304.3800	204.0000
2501 06 789 90 **Total**	77.3806	50.0000	304.3800	204.0000
2501 06 789 **Total**	77.3806	50.0000	304.3800	204.0000
2501 06 **Total**	77.3806	50.0000	304.3800	204.0000
2501 **Total**	297.2127	200.0000	329.4900	221.0000
2515 Other Rural Development programmes				
2515 00				
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	713.9031	0.0000	946.0000	1361.9000
2515 00 789 90 20 **Total**	713.9031	0.0000	946.0000	1361.9000
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 789 90 23 31 Grants-in-Aid	0.0000	1537.4800	2.0400	4.4500
2515 00 789 90 23 **Total**	0.0000	1537.4800	2.0400	4.4500
2515 00 789 90 **Total**	713.9031	1537.4800	948.0400	1366.3500
2515 00 789 **Total**	713.9031	1537.4800	948.0400	1366.3500
2515 00 **Total**	713.9031	1537.4800	948.0400	1366.3500
2515 **Total**	713.9031	1537.4800	948.0400	1366.3500
4515 Capital Outlay on other Rural Development Programmes				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00				
4515 00 789 Special Component Plan for Scheduled Caste				
4515 00 789 90 State Share for Central Assistance to State Plan				
4515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 789 90 20 57 Grants for Creation of Capital Assets	695.3153	0.0000	0.0000	0.0000
4515 00 789 90 20 **Total**	695.3153	0.0000	0.0000	0.0000
4515 00 789 90 **Total**	695.3153	0.0000	0.0000	0.0000
4515 00 789 **Total**	695.3153	0.0000	0.0000	0.0000
4515 00 **Total**	695.3153	0.0000	0.0000	0.0000
4515 **Total**	695.3153	0.0000	0.0000	0.0000
State Share / Contribution of CASP **Total**	2030.4967	2137.4800	1601.6100	1868.3000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2030.4967	2137.4800	1601.6100	1868.3000
Revenue	1335.1814	2137.4800	1601.6100	1868.3000
Capital	695.3153	0.0000	0.0000	0.0000

Rural Housing Scheme

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2216 Housing				
2216 03 Rural Housing				
2216 03 789 Special Component Plan for Scheduled Caste				
2216 03 789 30 Rural Development				
2216 03 789 30 10 Rural Housing Scheme				
2216 03 789 30 10 31 Grants-in-Aid	1.4737	0.0000	0.0000	0.0000
2216 03 789 30 10 **Total**	1.4737	0.0000	0.0000	0.0000
2216 03 789 30 **Total**	1.4737	0.0000	0.0000	0.0000
2216 03 789 **Total**	1.4737	0.0000	0.0000	0.0000
2216 03 **Total**	1.4737	0.0000	0.0000	0.0000
2216 **Total**	1.4737	0.0000	0.0000	0.0000
4216 Capital Outlay on Housing				
4216 03 Rural Housing				
4216 03 789 Special Component Plan for Scheduled Caste				
4216 03 789 30 Rural Development				
4216 03 789 30 10 Rural Housing Scheme				
4216 03 789 30 10 57 Grants for Creation of Capital Assets	54.5710	0.0000	0.0000	0.0000
4216 03 789 30 10 **Total**	54.5710	0.0000	0.0000	0.0000
4216 03 789 30 **Total**	54.5710	0.0000	0.0000	0.0000
4216 03 789 **Total**	54.5710	0.0000	0.0000	0.0000
4216 03 **Total**	54.5710	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4216 **Total**		54.5710	0.0000	0.0000	0.0000
Rural Housing Scheme	**Total**	56.0447	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.0447	0.0000	0.0000	0.0000
	Revenue	1.4737	0.0000	0.0000	0.0000
	Capital	54.5710	0.0000	0.0000	0.0000

CASP - Indira Awas Yojana (IAY)/PMAY-Rural

2216 Housing

2216 03 Rural Housing

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 91 Central Assistance to State Plan

2216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural

2216 03 789 91 19 31 Grants-in-Aid		3901.9015	3034.2100	1931.4900	2528.5800
2216 03 789 91 19 **Total**		3901.9015	3034.2100	1931.4900	2528.5800
2216 03 789 91 **Total**		3901.9015	3034.2100	1931.4900	2528.5800
2216 03 789 **Total**		3901.9015	3034.2100	1931.4900	2528.5800
2216 03 **Total**		3901.9015	3034.2100	1931.4900	2528.5800
2216 **Total**		3901.9015	3034.2100	1931.4900	2528.5800
CASP - Indira Awas Yojana (IAY)/PMAY-Rural	**Total**	3901.9015	3034.2100	1931.4900	2528.5800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3901.9015	3034.2100	1931.4900	2528.5800
	Revenue	3901.9015	3034.2100	1931.4900	2528.5800
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Rural Livelihood Mission (NRLM)

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 789 Special Component Plan for Scheduled Caste

2501 04 789 91 Central Assistance to State Plan

2501 04 789 91 23 National Rural Livelihood Mission (NRLM)

2501 04 789 91 23 31 Grants-in-Aid		1978.4889	2374.1900	136.0000	340.0000
2501 04 789 91 23 **Total**		1978.4889	2374.1900	136.0000	340.0000
2501 04 789 91 **Total**		1978.4889	2374.1900	136.0000	340.0000
2501 04 789 **Total**		1978.4889	2374.1900	136.0000	340.0000
2501 04 **Total**		1978.4889	2374.1900	136.0000	340.0000

2501 06 Self Employment Programmes

2501 06 789 Special Component Plan for Scheduled Caste

2501 06 789 91 Central Assistance to State Plan

2501 06 789 91 23 National Rural Livelihood Mission (NRLM)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2501 06 789 91 23 31	Grants-in-Aid	696.4271	835.7100	1993.5600	2584.0900
2501 06 789 91 23	**Total**	696.4271	835.7100	1993.5600	2584.0900
2501 06 789 91	**Total**	696.4271	835.7100	1993.5600	2584.0900
2501 06 789	**Total**	696.4271	835.7100	1993.5600	2584.0900
2501 06	**Total**	696.4271	835.7100	1993.5600	2584.0900
2501	**Total**	2674.9160	3209.9000	2129.5600	2924.0900
2515	*Other Rural Development programmes*				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 91	Central Assistance to State Plan				
2515 00 789 91 23	National Rural Livelihood Mission (NRLM)				
2515 00 789 91 23 31	Grants-in-Aid	0.0000	0.0000	36.3900	40.0300
2515 00 789 91 23	**Total**	0.0000	0.0000	36.3900	40.0300
2515 00 789 91	**Total**	0.0000	0.0000	36.3900	40.0300
2515 00 789	**Total**	0.0000	0.0000	36.3900	40.0300
2515 00	**Total**	0.0000	0.0000	36.3900	40.0300
2515	**Total**	0.0000	0.0000	36.3900	40.0300
CASP - National Rural Livelihood Mission (NRLM)	**Total**	2674.9160	3209.9000	2165.9500	2964.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2674.9160	3209.9000	2165.9500	2964.1200
	Revenue	2674.9160	3209.9000	2165.9500	2964.1200
	Capital	0.0000	0.0000	0.0000	0.0000

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

2515	*Other Rural Development programmes*				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 91	Central Assistance to State Plan				
2515 00 789 91 20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 789 91 20 31	Grants-in-Aid	1638.7888	16075.2000	4250.0000	5100.0000
2515 00 789 91 20	**Total**	1638.7888	16075.2000	4250.0000	5100.0000
2515 00 789 91	**Total**	1638.7888	16075.2000	4250.0000	5100.0000
2515 00 789	**Total**	1638.7888	16075.2000	4250.0000	5100.0000
2515 00	**Total**	1638.7888	16075.2000	4250.0000	5100.0000
2515	**Total**	1638.7888	16075.2000	4250.0000	5100.0000
4515	*Capital Outlay on other Rural Development Programmes*				
4515 00					
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 91	Central Assistance to State Plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4515 00 789 91 20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
4515 00 789 91 20 57	Grants for Creation of Capital Assets	961.9739	0.0000	0.0000	0.0000
4515 00 789 91 20	**Total**	961.9739	0.0000	0.0000	0.0000
4515 00 789 91	**Total**	961.9739	0.0000	0.0000	0.0000
4515 00 789	**Total**	961.9739	0.0000	0.0000	0.0000
4515 00	**Total**	961.9739	0.0000	0.0000	0.0000
4515	**Total**	961.9739	0.0000	0.0000	0.0000
CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	**Total**	2600.7627	16075.2000	4250.0000	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2600.7627	16075.2000	4250.0000	5100.0000
	Revenue	1638.7888	16075.2000	4250.0000	5100.0000
	Capital	961.9739	0.0000	0.0000	0.0000
CSS - Rurban Mission					
2515	*Other Rural Development programmes*				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 89	C.S.Scheme-IV				
2515 00 789 89 39	Rurban Mission				
2515 00 789 89 39 31	Grants-in-Aid	246.1500	656.2000	137.7000	780.3000
2515 00 789 89 39	**Total**	246.1500	656.2000	137.7000	780.3000
2515 00 789 89	**Total**	246.1500	656.2000	137.7000	780.3000
2515 00 789	**Total**	246.1500	656.2000	137.7000	780.3000
2515 00	**Total**	246.1500	656.2000	137.7000	780.3000
2515	**Total**	246.1500	656.2000	137.7000	780.3000
4515	*Capital Outlay on other Rural Development Programmes*				
4515 00					
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 89	C.S.Scheme-IV				
4515 00 789 89 39	Rurban Mission				
4515 00 789 89 39 57	Grants for Creation of Capital Assets	289.3098	0.0000	0.0000	0.0000
4515 00 789 89 39	**Total**	289.3098	0.0000	0.0000	0.0000
4515 00 789 89	**Total**	289.3098	0.0000	0.0000	0.0000
4515 00 789	**Total**	289.3098	0.0000	0.0000	0.0000
4515 00	**Total**	289.3098	0.0000	0.0000	0.0000
4515	**Total**	289.3098	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Rurban Mission	**Total**	535.4598	656.2000	137.7000	780.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	535.4598	656.2000	137.7000	780.3000
	Revenue	246.1500	656.2000	137.7000	780.3000
	Capital	289.3098	0.0000	0.0000	0.0000

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes

2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 30	Rural Development				
2515 00 789 30 18	Village Communication				
2515 00 789 30 18 13	Office Expenses	0.0000	25.0000	18.0000	18.0000
2515 00 789 30 18 20	Other Administrative Expenses	0.0000	35.0000	23.0000	23.0000
2515 00 789 30 18 50	Other charges	0.0000	15.0000	9.4000	9.4000
2515 00 789 30 18	**Total**	0.0000	75.0000	50.4000	50.4000
2515 00 789 30	**Total**	0.0000	75.0000	50.4000	50.4000
2515 00 789	**Total**	0.0000	75.0000	50.4000	50.4000
2515 00	**Total**	0.0000	75.0000	50.4000	50.4000
2515	**Total**	0.0000	75.0000	50.4000	50.4000
Transformation of aspiration Block Programme (TABP)	**Total**	0.0000	75.0000	50.4000	50.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	75.0000	50.4000	50.4000
	Revenue	0.0000	75.0000	50.4000	50.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes

2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 41	Human Development				
2515 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2515 00 789 41 90 50	Other charges	0.0000	0.0000	0.0000	17.0000
2515 00 789 41 90	**Total**	0.0000	0.0000	0.0000	17.0000
2515 00 789 41	**Total**	0.0000	0.0000	0.0000	17.0000
2515 00 789	**Total**	0.0000	0.0000	0.0000	17.0000
2515 00	**Total**	0.0000	0.0000	0.0000	17.0000
2515	**Total**	0.0000	0.0000	0.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Chief Ministers Swanirbhar Parivar Yojana	**Total**	0.0000	0.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 31		11855.4526	25255.9900	10175.7700	13650.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11855.4526	25255.9900	10175.7700	13650.4000
	Revenue	9811.3105	25255.9900	10175.4000	13650.4000
	Capital	2044.1421	0.0000	0.3700	0.0000

Science, Technology & Environment

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

33 Science, Technology & Environment

Grants to PSUs - TSCST

3425 Other Scientific Research				
3425 60 Others				
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 13 Tripura State Council for Science and Technology (TSCST)				
3425 60 789 31 13 31 Grants-in-Aid	0.0000	2.5000	2.5000	25.0000
3425 60 789 31 13 **Total**	0.0000	2.5000	2.5000	25.0000
3425 60 789 31 **Total**	0.0000	2.5000	2.5000	25.0000
3425 60 789 **Total**	0.0000	2.5000	2.5000	25.0000
3425 60 **Total**	0.0000	2.5000	2.5000	25.0000
3425 **Total**	0.0000	2.5000	2.5000	25.0000
Grants to PSUs - TSCST **Total**	0.0000	2.5000	2.5000	25.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2.5000	2.5000	25.0000
Revenue	0.0000	2.5000	2.5000	25.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425 Other Scientific Research				
3425 60 Others				
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 14 Tripura Bio-Technology Council				
3425 60 789 31 14 31 Grants-in-Aid	0.2500	0.2500	0.2500	0.2500
3425 60 789 31 14 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 789 31 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 789 **Total**	0.2500	0.2500	0.2500	0.2500
3425 60 **Total**	0.2500	0.2500	0.2500	0.2500
3425 **Total**	0.2500	0.2500	0.2500	0.2500
Grants to PSUs - TBTC **Total**	0.2500	0.2500	0.2500	0.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.2500	0.2500	0.2500	0.2500
Revenue	0.2500	0.2500	0.2500	0.2500
Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425 Other Scientific Research

3425 60 Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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	2.0000	2.0000	1.5000
3425 60 789 31 10 **Total**	1.5000	2.0000	2.0000	1.5000
3425 60 789 31 **Total**	1.5000	2.0000	2.0000	1.5000
3425 60 789 **Total**	1.5000	2.0000	2.0000	1.5000
3425 60 **Total**	1.5000	2.0000	2.0000	1.5000
3425 **Total**	1.5000	2.0000	2.0000	1.5000
Grants to PSUs - Pollution Control Board **Total**	1.5000	2.0000	2.0000	1.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.5000	2.0000	2.0000	1.5000
Revenue	1.5000	2.0000	2.0000	1.5000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 789 Special Component Plan for Scheduled Caste				
5425 00 789 91 Central Assistance to State Plan				
5425 00 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 789 91 09 53 Major works	0.0000	100.0000	100.0000	100.0000
5425 00 789 91 09 **Total**	0.0000	100.0000	100.0000	100.0000
5425 00 789 91 **Total**	0.0000	100.0000	100.0000	100.0000
5425 00 789 **Total**	0.0000	100.0000	100.0000	100.0000
5425 00 **Total**	0.0000	100.0000	100.0000	100.0000
5425 **Total**	0.0000	100.0000	100.0000	100.0000
CASP - NLCPR **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

State Share / Contribution of CASP

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 90 State Share for Central Assistance to State Plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5425 00 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 789 90 09 53 Major works	0.0000	10.0000	10.0000	10.0000
5425 00 789 90 09 **Total**	0.0000	10.0000	10.0000	10.0000
5425 00 789 90 **Total**	0.0000	10.0000	10.0000	10.0000
5425 00 789 **Total**	0.0000	10.0000	10.0000	10.0000
5425 00 **Total**	0.0000	10.0000	10.0000	10.0000
5425 **Total**	0.0000	10.0000	10.0000	10.0000
State Share / Contribution of CASP **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	0.0000	0.0000	0.0000
Capital	0.0000	10.0000	10.0000	10.0000

Others

3425 Other Scientific Research				
3425 60 Others				
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 05 Science Popularisation				
3425 60 789 31 05 31 Grants-in-Aid	1.6000	6.0000	6.0000	8.0000
3425 60 789 31 05 **Total**	1.6000	6.0000	6.0000	8.0000
3425 60 789 31 06 Science Promotion				
3425 60 789 31 06 31 Grants-in-Aid	0.8000	2.0000	2.0000	2.0000
3425 60 789 31 06 **Total**	0.8000	2.0000	2.0000	2.0000
3425 60 789 31 11 Sukanta Academy				
3425 60 789 31 11 31 Grants-in-Aid	3.6000	10.0000	10.0000	2.0000
3425 60 789 31 11 **Total**	3.6000	10.0000	10.0000	2.0000
3425 60 789 31 15 District Offices				
3425 60 789 31 15 31 Grants-in-Aid	0.3000	0.0000	0.0000	0.0000
3425 60 789 31 15 **Total**	0.3000	0.0000	0.0000	0.0000
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	0.6000	2.0000	2.0000	4.0000
3425 60 789 31 16 **Total**	0.6000	2.0000	2.0000	4.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	0.0000	0.0000	3.8849	6.0000
3425 60 789 31 21 **Total**	0.0000	0.0000	3.8849	6.0000
3425 60 789 31 **Total**	6.9000	20.0000	23.8849	22.0000
3425 60 789 **Total**	6.9000	20.0000	23.8849	22.0000
3425 60 **Total**	6.9000	20.0000	23.8849	22.0000
3425 **Total**	6.9000	20.0000	23.8849	22.0000
3435 Ecology and Environment				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3435 03 Environmental Research and Ecological Regeneration				
3435 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	12.2250	5.0000	5.0000	5.0000
3435 03 789 31 02 **Total**	12.2250	5.0000	5.0000	5.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	1.2000	3.0000	2.1276	3.0000
3435 03 789 31 17 **Total**	1.2000	3.0000	2.1276	3.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.3000	0.5000	0.3546	0.1500
3435 03 789 31 20 **Total**	0.3000	0.5000	0.3546	0.1500
3435 03 789 31 **Total**	13.7250	8.5000	7.4822	8.1500
3435 03 789 **Total**	13.7250	8.5000	7.4822	8.1500
3435 03 **Total**	13.7250	8.5000	7.4822	8.1500
3435 **Total**	13.7250	8.5000	7.4822	8.1500
Others **Total**	20.6250	28.5000	31.3671	30.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.6250	28.5000	31.3671	30.1500
Revenue	20.6250	28.5000	31.3671	30.1500
Capital	0.0000	0.0000	0.0000	0.0000

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

3425 Other Scientific Research				
3425 60 Others				
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 22 Bio-Technology Natural Awarness Programme (DNA Club) under TBC				
3425 60 789 31 22 31 Grants-in-Aid	0.0000	0.0000	0.0000	3.0000
3425 60 789 31 22 **Total**	0.0000	0.0000	0.0000	3.0000
3425 60 789 31 **Total**	0.0000	0.0000	0.0000	3.0000
3425 60 789 **Total**	0.0000	0.0000	0.0000	3.0000
3425 60 **Total**	0.0000	0.0000	0.0000	3.0000
3425 **Total**	0.0000	0.0000	0.0000	3.0000
Bio-Technology Natural Awarness Programme (DNA Club) under TBC **Total**	0.0000	0.0000	0.0000	3.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	3.0000
Revenue	0.0000	0.0000	0.0000	3.0000
Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
College Biotech Club					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 23 College Biotech Club					
3425 60 789 31 23 50 Other charges		0.0000	0.0000	0.0000	1.5000
3425 60 789 31 23 **Total**		0.0000	0.0000	0.0000	1.5000
3425 60 789 31 **Total**		0.0000	0.0000	0.0000	1.5000
3425 60 789 **Total**		0.0000	0.0000	0.0000	1.5000
3425 60 **Total**		0.0000	0.0000	0.0000	1.5000
3425 **Total**		0.0000	0.0000	0.0000	1.5000
College Biotech Club	**Total**	0.0000	0.0000	0.0000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.5000
	Revenue	0.0000	0.0000	0.0000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Mobile Planetarium					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 24 Mobile Planetarium					
3425 60 789 31 24 31 Grants-in-Aid		0.0000	0.0000	0.0000	6.0000
3425 60 789 31 24 **Total**		0.0000	0.0000	0.0000	6.0000
3425 60 789 31 **Total**		0.0000	0.0000	0.0000	6.0000
3425 60 789 **Total**		0.0000	0.0000	0.0000	6.0000
3425 60 **Total**		0.0000	0.0000	0.0000	6.0000
3425 **Total**		0.0000	0.0000	0.0000	6.0000
Mobile Planetarium	**Total**	0.0000	0.0000	0.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	6.0000
	Revenue	0.0000	0.0000	0.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Bio-Village					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
3425 60 789 31 Science and Technology					
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid		0.0000	0.0000	0.0000	15.0000
3425 60 789 31 25 **Total**		0.0000	0.0000	0.0000	15.0000
3425 60 789 31 **Total**		0.0000	0.0000	0.0000	15.0000
3425 60 789 **Total**		0.0000	0.0000	0.0000	15.0000
3425 60 **Total**		0.0000	0.0000	0.0000	15.0000
3425 **Total**		0.0000	0.0000	0.0000	15.0000
Bio-Village	**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

Sukanta Academy & Sub-Centre

3425 Other Scientific Research

3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 26 Sukanta Academy & Sub-Centre					
3425 60 789 31 26 31 Grants-in-Aid		0.0000	0.0000	0.0000	8.0000
3425 60 789 31 26 **Total**		0.0000	0.0000	0.0000	8.0000
3425 60 789 31 **Total**		0.0000	0.0000	0.0000	8.0000
3425 60 789 **Total**		0.0000	0.0000	0.0000	8.0000
3425 60 **Total**		0.0000	0.0000	0.0000	8.0000
3425 **Total**		0.0000	0.0000	0.0000	8.0000
Sukanta Academy & Sub-Centre	**Total**	0.0000	0.0000	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 33		22.3750	143.2500	146.1171	200.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.3750	143.2500	146.1171	200.4000
	Revenue	22.3750	33.2500	36.1171	90.4000
	Capital	0.0000	110.0000	110.0000	110.0000

State Planning & Co-ordination

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
34 State Planning & Co-ordination				
BEUP				
3451 Secretariat-Economic Services				
3451 00				
3451 00 789 Special Component Plan for Scheduled Caste				
3451 00 789 99 Others				
3451 00 789 99 27 M.L.A. Local Area Development Programme				
3451 00 789 99 27 31 Grants-in-Aid	0.0000	540.0000	540.0000	540.0000
3451 00 789 99 27 **Total**	0.0000	540.0000	540.0000	540.0000
3451 00 789 99 **Total**	0.0000	540.0000	540.0000	540.0000
3451 00 789 **Total**	0.0000	540.0000	540.0000	540.0000
3451 00 **Total**	0.0000	540.0000	540.0000	540.0000
3451 **Total**	0.0000	540.0000	540.0000	540.0000
4070 Capital Outlay on Other Administrative Services				
4070 00				
4070 00 789 Special Component Plan for Scheduled Caste				
4070 00 789 99 Others				
4070 00 789 99 27 M.L.A. Local Area Development Programme				
4070 00 789 99 27 57 Grants for Creation of Capital Assets	179.0000	0.0000	0.0000	0.0000
4070 00 789 99 27 **Total**	179.0000	0.0000	0.0000	0.0000
4070 00 789 99 **Total**	179.0000	0.0000	0.0000	0.0000
4070 00 789 **Total**	179.0000	0.0000	0.0000	0.0000
4070 00 **Total**	179.0000	0.0000	0.0000	0.0000
4070 **Total**	179.0000	0.0000	0.0000	0.0000
BEUP **Total**	179.0000	540.0000	540.0000	540.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	179.0000	540.0000	540.0000	540.0000
Revenue	0.0000	540.0000	540.0000	540.0000
Capital	179.0000	0.0000	0.0000	0.0000
Total of 34	179.0000	540.0000	540.0000	540.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	179.0000	540.0000	540.0000	540.0000
Revenue	0.0000	540.0000	540.0000	540.0000
Capital	179.0000	0.0000	0.0000	0.0000

Urban Development

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
35	**Urban Development**				
State Share					
2217	*Urban Development*				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 70	State Share				
2217 03 789 70 80	State share of Smart cities Mission				
2217 03 789 70 80 31	Grants-in-Aid	0.0000	850.0000	4283.1400	1317.5000
2217 03 789 70 80	**Total**	0.0000	850.0000	4283.1400	1317.5000
2217 03 789 70 86	State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31	Grants-in-Aid	0.0000	17.0000	89.0800	119.0000
2217 03 789 70 86	**Total**	0.0000	17.0000	89.0800	119.0000
2217 03 789 70	**Total**	0.0000	867.0000	4372.2200	1436.5000
2217 03 789	**Total**	0.0000	867.0000	4372.2200	1436.5000
2217 03	**Total**	0.0000	867.0000	4372.2200	1436.5000
2217	**Total**	0.0000	867.0000	4372.2200	1436.5000
4217	*Capital Outlay on Urban Development*				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 70	State Share				
4217 03 789 70 80	State share of Smart cities Mission				
4217 03 789 70 80 57	Grants for Creation of Capital Assets	850.0000	0.0000	0.0000	0.0000
4217 03 789 70 80	**Total**	850.0000	0.0000	0.0000	0.0000
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	24.5305	0.0000	0.0000	0.0000
4217 03 789 70 86	**Total**	24.5305	0.0000	0.0000	0.0000
4217 03 789 70	**Total**	874.5304	0.0000	0.0000	0.0000
4217 03 789	**Total**	874.5304	0.0000	0.0000	0.0000
4217 03	**Total**	874.5304	0.0000	0.0000	0.0000
4217	**Total**	874.5304	0.0000	0.0000	0.0000
State Share	**Total**	874.5304	867.0000	4372.2200	1436.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	874.5304	867.0000	4372.2200	1436.5000
	Revenue	0.0000	867.0000	4372.2200	1436.5000
	Capital	874.5304	0.0000	0.0000	0.0000
CASP - NLCPR					
2217	*Urban Development*				
2217 03	Integrated Development of Small and Medium Towns				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 91 09 31	Grants-in-Aid	0.0000	107.2700	107.2700	107.2700
2217 03 789 91 09	**Total**	0.0000	107.2700	107.2700	107.2700
2217 03 789 91	**Total**	0.0000	107.2700	107.2700	107.2700
2217 03 789	**Total**	0.0000	107.2700	107.2700	107.2700
2217 03	**Total**	0.0000	107.2700	107.2700	107.2700
2217	**Total**	0.0000	107.2700	107.2700	107.2700
CASP - NLCPR	**Total**	0.0000	107.2700	107.2700	107.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	107.2700	107.2700	107.2700
	Revenue	0.0000	107.2700	107.2700	107.2700
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

2217	*Urban Development*				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 10	ACA for Externally Aided Projects (EAPs)				
2217 03 789 91 10 31	Grants-in-Aid	0.0000	297.5000	85.0000	6696.4700
2217 03 789 91 10	**Total**	0.0000	297.5000	85.0000	6696.4700
2217 03 789 91	**Total**	0.0000	297.5000	85.0000	6696.4700
2217 03 789	**Total**	0.0000	297.5000	85.0000	6696.4700
2217 03	**Total**	0.0000	297.5000	85.0000	6696.4700
2217	**Total**	0.0000	297.5000	85.0000	6696.4700
CASP - EAP	**Total**	0.0000	297.5000	85.0000	6696.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	297.5000	85.0000	6696.4700
	Revenue	0.0000	297.5000	85.0000	6696.4700
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4217	*Capital Outlay on Urban Development*				
4217 60	Other Urban Development Schemes				
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4217 60 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4217 60 789 54 36 53 Major works		0.0000	0.0000	231.2000	346.8000
4217 60 789 54 36 **Total**		0.0000	0.0000	231.2000	346.8000
4217 60 789 54 **Total**		0.0000	0.0000	231.2000	346.8000
4217 60 789 **Total**		0.0000	0.0000	231.2000	346.8000
4217 60 **Total**		0.0000	0.0000	231.2000	346.8000
4217 **Total**		0.0000	0.0000	231.2000	346.8000
NABARD	**Total**	0.0000	0.0000	231.2000	346.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	231.2000	346.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	231.2000	346.8000

CASP - Rajiv Awash Yojana

2217 Urban Development

2217 01 State Capital Development

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 91 Central Assistance to State Plan

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
2217 01 **Total**		0.0000	238.0000	238.0000	238.0000
2217 **Total**		0.0000	238.0000	238.0000	238.0000
CASP - Rajiv Awash Yojana	**Total**	0.0000	238.0000	238.0000	238.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	238.0000	238.0000	238.0000
	Revenue	0.0000	238.0000	238.0000	238.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Livelihood Mission

2217 Urban Development

2217 01 State Capital Development

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 91 Central Assistance to State Plan

2217 01 789 91 49 National Urban Livelihood Mission

2217 01 789 91 49 31 Grants-in-Aid		241.5836	336.6000	336.6000	374.0000
2217 01 789 91 49 **Total**		241.5836	336.6000	336.6000	374.0000
2217 01 789 91 **Total**		241.5836	336.6000	336.6000	374.0000
2217 01 789 **Total**		241.5836	336.6000	336.6000	374.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 01 **Total**		241.5836	336.6000	336.6000	374.0000
2217 **Total**		241.5836	336.6000	336.6000	374.0000
CASP - National Urban Livelihood Mission	**Total**	241.5836	336.6000	336.6000	374.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	241.5836	336.6000	336.6000	374.0000
	Revenue	241.5836	336.6000	336.6000	374.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217 Urban Development

2217 01 State Capital Development

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 32 Urban Development

2217 01 789 32 17 State Urban Employment Programme

2217 01 789 32 17 31 Grants-in-Aid		561.8109	425.0000	850.0000	1190.0000
2217 01 789 32 17 **Total**		561.8109	425.0000	850.0000	1190.0000
2217 01 789 32 **Total**		561.8109	425.0000	850.0000	1190.0000
2217 01 789 **Total**		561.8109	425.0000	850.0000	1190.0000
2217 01 **Total**		561.8109	425.0000	850.0000	1190.0000
2217 **Total**		561.8109	425.0000	850.0000	1190.0000
State Urban Employment Programme	**Total**	561.8109	425.0000	850.0000	1190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	561.8109	425.0000	850.0000	1190.0000
	Revenue	561.8109	425.0000	850.0000	1190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2217 Urban Development

2217 01 State Capital Development

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 90 State Share for Central Assistance to State Plan

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

2217 01 789 90 49 31 Grants-in-Aid		11.9612	15.3000	37.4000	37.4000
2217 01 789 90 49 **Total**		11.9612	15.3000	37.4000	37.4000
2217 01 789 90 **Total**		11.9612	15.3000	37.4000	37.4000
2217 01 789 **Total**		11.9612	15.3000	37.4000	37.4000
2217 01 **Total**		11.9612	15.3000	37.4000	37.4000

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 789 90 State Share for Central Assistance to State Plan				
2217 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 90 09 31 Grants-in-Aid	0.0000	11.9323	11.9323	0.0000
2217 03 789 90 09 **Total**	0.0000	11.9323	11.9323	0.0000
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 789 90 12 31 Grants-in-Aid	77.2123	74.7677	81.0713	85.0000
2217 03 789 90 12 **Total**	77.2123	74.7677	81.0713	85.0000
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 789 90 80 31 Grants-in-Aid	0.0000	1071.0000	375.0164	430.1000
2217 03 789 90 80 **Total**	0.0000	1071.0000	375.0164	430.1000
2217 03 789 90 **Total**	77.2123	1157.7000	468.0200	515.1000
2217 03 789 **Total**	77.2123	1157.7000	468.0200	515.1000
2217 03 **Total**	77.2123	1157.7000	468.0200	515.1000
2217 **Total**	89.1735	1173.0000	505.4200	552.5000
4217 Capital Outlay on Urban Development				
4217 01 State Capital Development				
4217 01 789 Special Component Plan for Scheduled Caste				
4217 01 789 90 State Share for Central Assistance to State Plan				
4217 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 789 90 09 57 Grants for Creation of Capital Assets	5.3142	0.0000	0.0000	0.0000
4217 01 789 90 09 **Total**	5.3142	0.0000	0.0000	0.0000
4217 01 789 90 **Total**	5.3142	0.0000	0.0000	0.0000
4217 01 789 **Total**	5.3142	0.0000	0.0000	0.0000
4217 01 **Total**	5.3142	0.0000	0.0000	0.0000
4217 **Total**	5.3142	0.0000	0.0000	0.0000
State Share / Contribution of CASP **Total**	94.4877	1173.0000	505.4200	552.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	94.4877	1173.0000	505.4200	552.5000
Revenue	89.1735	1173.0000	505.4200	552.5000
Capital	5.3142	0.0000	0.0000	0.0000

CSS - NERUDP

2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 88 C.S.Scheme-III				
2217 03 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
2217 03 789 88 91 31 Grants-in-Aid	0.0000	680.0000	680.0000	688.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 789 88 91 **Total**	0.0000	680.0000	680.0000	688.5000
2217 03 789 88 **Total**	0.0000	680.0000	680.0000	688.5000
2217 03 789 **Total**	0.0000	680.0000	680.0000	688.5000
2217 03 **Total**	0.0000	680.0000	680.0000	688.5000
2217 **Total**	0.0000	680.0000	680.0000	688.5000
4217 Capital Outlay on Urban Development				
4217 01 State Capital Development				
4217 01 789 Special Component Plan for Scheduled Caste				
4217 01 789 88 C.S.Scheme-III				
4217 01 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP				
4217 01 789 88 91 57 Grants for Creation of Capital Assets	665.4432	0.0000	0.0000	0.0000
4217 01 789 88 91 **Total**	665.4432	0.0000	0.0000	0.0000
4217 01 789 88 **Total**	665.4432	0.0000	0.0000	0.0000
4217 01 789 **Total**	665.4432	0.0000	0.0000	0.0000
4217 01 **Total**	665.4432	0.0000	0.0000	0.0000
4217 **Total**	665.4432	0.0000	0.0000	0.0000
CSS - NERUDP **Total**	665.4432	680.0000	680.0000	688.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	665.4432	680.0000	680.0000	688.5000
Revenue	0.0000	680.0000	680.0000	688.5000
Capital	665.4432	0.0000	0.0000	0.0000

CSS - Construction of Town Hall

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 88 C.S.Scheme-III				
4217 03 789 88 97 Construction of Town Hall				
4217 03 789 88 97 53 Major works	0.0000	0.0000	85.0000	340.0000
4217 03 789 88 97 **Total**	0.0000	0.0000	85.0000	340.0000
4217 03 789 88 **Total**	0.0000	0.0000	85.0000	340.0000
4217 03 789 **Total**	0.0000	0.0000	85.0000	340.0000
4217 03 **Total**	0.0000	0.0000	85.0000	340.0000
4217 **Total**	0.0000	0.0000	85.0000	340.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Construction of Town Hall	**Total**	0.0000	0.0000	85.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.0000	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	85.0000	340.0000

CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

2217	*Urban Development*				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 91 12 31	Grants-in-Aid	162.6410	374.0000	629.0000	629.0000
2217 03 789 91 12	**Total**	162.6410	374.0000	629.0000	629.0000
2217 03 789 91	**Total**	162.6410	374.0000	629.0000	629.0000
2217 03 789	**Total**	162.6410	374.0000	629.0000	629.0000
2217 03	**Total**	162.6410	374.0000	629.0000	629.0000
2217	**Total**	162.6410	374.0000	629.0000	629.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	**Total**	162.6410	374.0000	629.0000	629.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	162.6410	374.0000	629.0000	629.0000
	Revenue	162.6410	374.0000	629.0000	629.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4217	*Capital Outlay on Urban Development*				
4217 60	Other Urban Development Schemes				
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 05	Establishment				
4217 60 789 05 69	Urban Development				
4217 60 789 05 69 57	Grants for Creation of Capital Assets	56.9277	0.0000	0.0000	0.0000
4217 60 789 05 69	**Total**	56.9277	0.0000	0.0000	0.0000
4217 60 789 05	**Total**	56.9277	0.0000	0.0000	0.0000
4217 60 789	**Total**	56.9277	0.0000	0.0000	0.0000
4217 60	**Total**	56.9277	0.0000	0.0000	0.0000
4217	**Total**	56.9277	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants for Creation of Capital Assets	**Total**	56.9277	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.9277	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	56.9277	0.0000	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 03 789 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		0.0000	170.0000	935.0000	1190.0000
2217 03 789 89 34 **Total**		0.0000	170.0000	935.0000	1190.0000
2217 03 789 89 **Total**		0.0000	170.0000	935.0000	1190.0000
2217 03 789 **Total**		0.0000	170.0000	935.0000	1190.0000
2217 03 **Total**		0.0000	170.0000	935.0000	1190.0000
2217 **Total**		0.0000	170.0000	935.0000	1190.0000
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	**Total**	0.0000	170.0000	935.0000	1190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	935.0000	1190.0000
	Revenue	0.0000	170.0000	935.0000	1190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Smart Cities Mission (SCM)

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 89 C.S.Scheme-IV

2217 03 789 89 35 Smart Cities Mission (SCM)

2217 03 789 89 35 31 Grants-in-Aid		0.0000	2040.0000	2550.0000	2550.0000
2217 03 789 89 35 **Total**		0.0000	2040.0000	2550.0000	2550.0000
2217 03 789 89 **Total**		0.0000	2040.0000	2550.0000	2550.0000
2217 03 789 **Total**		0.0000	2040.0000	2550.0000	2550.0000
2217 03 **Total**		0.0000	2040.0000	2550.0000	2550.0000
2217 **Total**		0.0000	2040.0000	2550.0000	2550.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Smart Cities Mission (SCM)	**Total**	0.0000	2040.0000	2550.0000	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2040.0000	2550.0000	2550.0000
	Revenue	0.0000	2040.0000	2550.0000	2550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Pradhan Mantri Awas Yojana (PMAY)

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance to State Plan

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

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 789 91 80 31	Grants-in-Aid	1957.1558	4301.0000	3060.0000	4301.0000
2217 03 789 91 80	**Total**	1957.1558	4301.0000	3060.0000	4301.0000
2217 03 789 91	**Total**	1957.1558	4301.0000	3060.0000	4301.0000
2217 03 789	**Total**	1957.1558	4301.0000	3060.0000	4301.0000
2217 03	**Total**	1957.1558	4301.0000	3060.0000	4301.0000
2217	**Total**	1957.1558	4301.0000	3060.0000	4301.0000
CASP - Pradhan Mantri Awas Yojana (PMAY)	**Total**	1957.1558	4301.0000	3060.0000	4301.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1957.1558	4301.0000	3060.0000	4301.0000
	Revenue	1957.1558	4301.0000	3060.0000	4301.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2217 Urban Development

2217 80 General

2217 80 789 Special Component Plan for Scheduled Caste

2217 80 789 05 Establishment

2217 80 789 05 69 Urban Development

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 80 789 05 69 31	Grants-in-Aid	0.0000	1037.1700	1127.6100	0.0000
2217 80 789 05 69	**Total**	0.0000	1037.1700	1127.6100	0.0000
2217 80 789 05	**Total**	0.0000	1037.1700	1127.6100	0.0000
2217 80 789	**Total**	0.0000	1037.1700	1127.6100	0.0000
2217 80	**Total**	0.0000	1037.1700	1127.6100	0.0000
2217	**Total**	0.0000	1037.1700	1127.6100	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	**Total**	0.0000	1037.1700	1127.6100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1037.1700	1127.6100	0.0000
	Revenue	0.0000	1037.1700	1127.6100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Urban Areas

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 32 Urban Development

2217 03 789 32 25 Mukhyamantri Swanirbhar Yojana for Urban Areas

	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 03 789 32 25 31 Grants-in-Aid	0.0000	0.0000	51.0000	17.0000
2217 03 789 32 25 **Total**	0.0000	0.0000	51.0000	17.0000
2217 03 789 32 **Total**	0.0000	0.0000	51.0000	17.0000
2217 03 789 **Total**	0.0000	0.0000	51.0000	17.0000
2217 03 **Total**	0.0000	0.0000	51.0000	17.0000
2217 **Total**	0.0000	0.0000	51.0000	17.0000

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Mukhyamantri Swanirbhar Yojana for Urban Areas	**Total**	0.0000	0.0000	51.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	51.0000	17.0000
	Revenue	0.0000	0.0000	51.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 789 Special Component Plan for Scheduled Caste

2217 05 789 87 C.S. Scheme - II

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

	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2217 05 789 87 35 31 Grants-in-Aid	0.0000	0.0000	86.7000	0.0000
2217 05 789 87 35 **Total**	0.0000	0.0000	86.7000	0.0000
2217 05 789 87 **Total**	0.0000	0.0000	86.7000	0.0000
2217 05 789 **Total**	0.0000	0.0000	86.7000	0.0000
2217 05 **Total**	0.0000	0.0000	86.7000	0.0000
2217 **Total**	0.0000	0.0000	86.7000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	**Total**	0.0000	0.0000	86.7000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	86.7000	0.0000
	Revenue	0.0000	0.0000	86.7000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Light House Project under PMAY					
2217 Urban Development					
2217 05 Other Urban Development Schemes					
2217 05 789 Special Component Plan for Scheduled Caste					
2217 05 789 91 Central Assistance to State Plan					
2217 05 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 05 789 91 80 31 Grants-in-Aid		0.0000	0.0000	442.0000	663.0000
2217 05 789 91 80 **Total**		0.0000	0.0000	442.0000	663.0000
2217 05 789 91 **Total**		0.0000	0.0000	442.0000	663.0000
2217 05 789 **Total**		0.0000	0.0000	442.0000	663.0000
2217 05 **Total**		0.0000	0.0000	442.0000	663.0000
2217 **Total**		0.0000	0.0000	442.0000	663.0000
Light House Project under PMAY	**Total**	0.0000	0.0000	442.0000	663.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	442.0000	663.0000
	Revenue	0.0000	0.0000	442.0000	663.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 35		4614.5804	12046.5400	16372.0200	21320.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4614.5804	12046.5400	16372.0200	21320.0400
	Revenue	3012.3648	12046.5400	16055.8200	20633.2400
	Capital	1602.2156	0.0000	316.2000	686.8000

Home (Jail)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
36 Home (Jail)				
Minor Works				
2059 Public Works				
2059 80 General				
2059 80 789 Special Component Plan for Scheduled Caste				
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	1.2413	3.6720	34.6360	8.5000
2059 80 789 25 14 **Total**	1.2413	3.6720	34.6360	8.5000
2059 80 789 25 **Total**	1.2413	3.6720	34.6360	8.5000
2059 80 789 **Total**	1.2413	3.6720	34.6360	8.5000
2059 80 **Total**	1.2413	3.6720	34.6360	8.5000
2059 **Total**	1.2413	3.6720	34.6360	8.5000
Minor Works **Total**	1.2413	3.6720	34.6360	8.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2413	3.6720	34.6360	8.5000
Revenue	1.2413	3.6720	34.6360	8.5000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2056 Jails				
2056 00				
2056 00 789 Special Component Plan for Scheduled Caste				
2056 00 789 99 Others				
2056 00 789 99 62 Prison Administration				
2056 00 789 99 62 21 Supplies and Materials	0.4250	0.0000	0.0000	0.0000
2056 00 789 99 62 **Total**	0.4250	0.0000	0.0000	0.0000
2056 00 789 99 **Total**	0.4250	0.0000	0.0000	0.0000
2056 00 789 **Total**	0.4250	0.0000	0.0000	0.0000
2056 00 **Total**	0.4250	0.0000	0.0000	0.0000
2056 **Total**	0.4250	0.0000	0.0000	0.0000
Others **Total**	0.4250	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4250	0.0000	0.0000	0.0000
Revenue	0.4250	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - Implementation of Eprisons project under MoPF				
2056 Jails				
2056 00				
2056 00 789 Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2056 00 789 91 Central Assistance to State Plan				
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	0.0000	2.8790	0.0000
2056 00 789 91 48 21 Supplies and Materials	8.6947	3.4000	0.0000	3.4000
2056 00 789 91 48 **Total**	8.6947	3.4000	2.8790	3.4000
2056 00 789 91 **Total**	8.6947	3.4000	2.8790	3.4000
2056 00 789 **Total**	8.6947	3.4000	2.8790	3.4000
2056 00 **Total**	8.6947	3.4000	2.8790	3.4000
2056 **Total**	8.6947	3.4000	2.8790	3.4000
CASP - Implementation of Eprisons project under MoPF **Total**	8.6947	3.4000	2.8790	3.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.6947	3.4000	2.8790	3.4000
Revenue	8.6947	3.4000	2.8790	3.4000
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 00 789 Special Component Plan for Scheduled Caste				
2056 00 789 88 C.S.Scheme-III				
2056 00 789 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund				
2056 00 789 88 99 31 Grants-in-Aid	0.0000	1.7000	0.0000	0.0000
2056 00 789 88 99 **Total**	0.0000	1.7000	0.0000	0.0000
2056 00 789 88 **Total**	0.0000	1.7000	0.0000	0.0000
2056 00 789 **Total**	0.0000	1.7000	0.0000	0.0000
2056 00 **Total**	0.0000	1.7000	0.0000	0.0000
2056 **Total**	0.0000	1.7000	0.0000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund **Total**	0.0000	1.7000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.7000	0.0000	0.0000
Revenue	0.0000	1.7000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total of 36	10.3610	8.7720	37.5150	11.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	10.3610	8.7720	37.5150	11.9000
Revenue	10.3610	8.7720	37.5150	11.9000
Capital	0.0000	0.0000	0.0000	0.0000

Labour Organisation

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
37 Labour Organisation				
State Share / Contribution of CASP				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 90 State Share for Central Assistance to State Plan				
2230 01 789 90 57 State Share of Social Security for Unorganized Workers including RSBY				
2230 01 789 90 57 31 Grants-in-Aid	0.7447	0.0000	0.0000	0.0000
2230 01 789 90 57 **Total**	0.7447	0.0000	0.0000	0.0000
2230 01 789 90 **Total**	0.7447	0.0000	0.0000	0.0000
2230 01 789 **Total**	0.7447	0.0000	0.0000	0.0000
2230 01 **Total**	0.7447	0.0000	0.0000	0.0000
2230 **Total**	0.7447	0.0000	0.0000	0.0000
State Share / Contribution of CASP **Total**	0.7447	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.7447	0.0000	0.0000	0.0000
Revenue	0.7447	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2230 Labour, Employment and Skill Development				
2230 01 Labour				
2230 01 789 Special Component Plan for Scheduled Caste				
2230 01 789 03 Research and Training				
2230 01 789 03 14 Training of Workers				
2230 01 789 03 14 31 Grants-in-Aid	0.0160	0.0000	0.0000	0.0000
2230 01 789 03 14 **Total**	0.0160	0.0000	0.0000	0.0000
2230 01 789 03 **Total**	0.0160	0.0000	0.0000	0.0000
2230 01 789 98 Administration				
2230 01 789 98 37 Labour				
2230 01 789 98 37 13 Office Expenses	1.3970	0.0000	0.0000	0.0000
2230 01 789 98 37 14 Rents, Rates and Taxes	0.5506	0.0000	0.0000	0.0000
2230 01 789 98 37 18 Cost of fuel etc and maintenance cost of vehicles	0.3288	0.0000	0.0000	0.0000
2230 01 789 98 37 **Total**	2.2764	0.0000	0.0000	0.0000
2230 01 789 98 **Total**	2.2764	0.0000	0.0000	0.0000
2230 01 789 **Total**	2.2924	0.0000	0.0000	0.0000
2230 01 **Total**	2.2924	0.0000	0.0000	0.0000
2230 **Total**	2.2924	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	2.2924	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2924	0.0000	0.0000	0.0000
	Revenue	2.2924	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Contribution for ASSP					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 53 Asanghatita Shramik Sahayika Prakalpa					
2230 01 789 33 53 13 Office Expenses		0.8454	6.0000	16.0000	2.2000
2230 01 789 33 53 31 Grants-in-Aid		33.3996	34.0000	24.0000	37.8000
2230 01 789 33 53 **Total**		34.2450	40.0000	40.0000	40.0000
2230 01 789 33 **Total**		34.2450	40.0000	40.0000	40.0000
2230 01 789 **Total**		34.2450	40.0000	40.0000	40.0000
2230 01 **Total**		34.2450	40.0000	40.0000	40.0000
2230 **Total**		34.2450	40.0000	40.0000	40.0000
State Contribution for ASSP	**Total**	34.2450	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.2450	40.0000	40.0000	40.0000
	Revenue	34.2450	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 37		37.2821	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.2821	40.0000	40.0000	40.0000
	Revenue	37.2821	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Education (Higher)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
39 Education (Higher)				
Scholarship/Stipend				
2202 General Education				
2202 03 University and Higher Education				
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 35 Scholarship and Stipend				
2202 03 789 35 12 Other Stipend				
2202 03 789 35 12 36 Scholarship / Stipend	4.8608	8.6100	8.6100	8.5000
2202 03 789 35 12 **Total**	4.8608	8.6100	8.6100	8.5000
2202 03 789 35 **Total**	4.8608	8.6100	8.6100	8.5000
2202 03 789 **Total**	4.8608	8.6100	8.6100	8.5000
2202 03 **Total**	4.8608	8.6100	8.6100	8.5000
2202 **Total**	4.8608	8.6100	8.6100	8.5000
2203 Technical Education				
2203 00				
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	0.8098	1.5300	1.5300	2.8900
2203 00 789 35 12 **Total**	0.8098	1.5300	1.5300	2.8900
2203 00 789 35 **Total**	0.8098	1.5300	1.5300	2.8900
2203 00 789 **Total**	0.8098	1.5300	1.5300	2.8900
2203 00 **Total**	0.8098	1.5300	1.5300	2.8900
2203 **Total**	0.8098	1.5300	1.5300	2.8900
2205 Art and Culture				
2205 00				
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 36 Scholarship / Stipend	0.0500	0.0600	0.1100	0.5100
2205 00 789 41 20 **Total**	0.0500	0.0600	0.1100	0.5100
2205 00 789 41 **Total**	0.0500	0.0600	0.1100	0.5100
2205 00 789 **Total**	0.0500	0.0600	0.1100	0.5100
2205 00 **Total**	0.0500	0.0600	0.1100	0.5100
2205 **Total**	0.0500	0.0600	0.1100	0.5100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Scholarship/Stipend	**Total**	5.7206	10.2000	10.2500	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7206	10.2000	10.2500	11.9000
	Revenue	5.7206	10.2000	10.2500	11.9000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 49 Government Degree College					
4202 01 789 41 49 53 Major works		0.0000	0.0000	25.5000	85.0000
4202 01 789 41 49 **Total**		0.0000	0.0000	25.5000	85.0000
4202 01 789 41 **Total**		0.0000	0.0000	25.5000	85.0000
4202 01 789 **Total**		0.0000	0.0000	25.5000	85.0000
4202 01 **Total**		0.0000	0.0000	25.5000	85.0000
4202 **Total**		0.0000	0.0000	25.5000	85.0000
Major Works	**Total**	0.0000	0.0000	25.5000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.5000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.5000	85.0000
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works		0.6764	1.3600	18.3600	2.0400
2059 80 789 25 14 **Total**		0.6764	1.3600	18.3600	2.0400
2059 80 789 25 **Total**		0.6764	1.3600	18.3600	2.0400
2059 80 789 **Total**		0.6764	1.3600	18.3600	2.0400
2059 80 **Total**		0.6764	1.3600	18.3600	2.0400
2059 **Total**		0.6764	1.3600	18.3600	2.0400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works **Total**	0.6764	1.3600	18.3600	2.0400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.6764	1.3600	18.3600	2.0400
Revenue	0.6764	1.3600	18.3600	2.0400
Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials				
2202 General Education				
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 82 Professional Colleges				
2202 02 789 41 82 21 Supplies and Materials	0.3030	0.1700	0.2600	0.0000
2202 02 789 41 82 **Total**	0.3030	0.1700	0.2600	0.0000
2202 02 789 41 **Total**	0.3030	0.1700	0.2600	0.0000
2202 02 789 **Total**	0.3030	0.1700	0.2600	0.0000
2202 02 **Total**	0.3030	0.1700	0.2600	0.0000
2202 03 University and Higher Education				
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 41 Human Development				
2202 03 789 41 49 Government Degree College				
2202 03 789 41 49 21 Supplies and Materials	6.9352	8.5000	10.0000	0.0000
2202 03 789 41 49 **Total**	6.9352	8.5000	10.0000	0.0000
2202 03 789 41 82 Professional Colleges				
2202 03 789 41 82 21 Supplies and Materials	0.4587	0.5100	0.2400	0.0000
2202 03 789 41 82 **Total**	0.4587	0.5100	0.2400	0.0000
2202 03 789 41 **Total**	7.3939	9.0100	10.2400	0.0000
2202 03 789 98 Administration				
2202 03 789 98 39 Higher Education				
2202 03 789 98 39 21 Supplies and Materials	1.0867	2.0400	3.3900	11.9000
2202 03 789 98 39 **Total**	1.0867	2.0400	3.3900	11.9000
2202 03 789 98 **Total**	1.0867	2.0400	3.3900	11.9000
2202 03 789 **Total**	8.4807	11.0500	13.6300	11.9000
2202 03 **Total**	8.4807	11.0500	13.6300	11.9000
2202 **Total**	8.7837	11.2200	13.8900	11.9000
2203 Technical Education				
2203 00				
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 83 Technical Colleges				
2203 00 789 41 83 21 Supplies and Materials	1.5447	3.4000	2.1800	3.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2203 00 789 41 83 **Total**	1.5447	3.4000	2.1800	3.4000
2203 00 789 41 **Total**	1.5447	3.4000	2.1800	3.4000
2203 00 789 **Total**	1.5447	3.4000	2.1800	3.4000
2203 00 **Total**	1.5447	3.4000	2.1800	3.4000
2203 **Total**	1.5447	3.4000	2.1800	3.4000
2204 Sports and Youth Services				
2204 00				
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 32 National Cadet Corps				
2204 00 789 41 32 21 Supplies and Materials	0.3825	0.3400	0.8000	0.5100
2204 00 789 41 32 **Total**	0.3825	0.3400	0.8000	0.5100
2204 00 789 41 **Total**	0.3825	0.3400	0.8000	0.5100
2204 00 789 **Total**	0.3825	0.3400	0.8000	0.5100
2204 00 **Total**	0.3825	0.3400	0.8000	0.5100
2204 **Total**	0.3825	0.3400	0.8000	0.5100
2205 Art and Culture				
2205 00				
2205 00 789 Special Component Plan for Scheduled Caste				
2205 00 789 41 Human Development				
2205 00 789 41 19 Govt. Museum				
2205 00 789 41 19 21 Supplies and Materials	0.1502	0.0000	0.0000	0.0000
2205 00 789 41 19 **Total**	0.1502	0.0000	0.0000	0.0000
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 21 Supplies and Materials	0.1590	0.1700	0.2400	0.3400
2205 00 789 41 20 **Total**	0.1590	0.1700	0.2400	0.3400
2205 00 789 41 54 Libraries				
2205 00 789 41 54 21 Supplies and Materials	0.2295	0.1700	0.1100	0.0000
2205 00 789 41 54 **Total**	0.2295	0.1700	0.1100	0.0000
2205 00 789 41 **Total**	0.5387	0.3400	0.3500	0.3400
2205 00 789 **Total**	0.5387	0.3400	0.3500	0.3400
2205 00 **Total**	0.5387	0.3400	0.3500	0.3400
2205 **Total**	0.5387	0.3400	0.3500	0.3400
Supplies & Materials **Total**	11.2495	15.3000	17.2200	16.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.2495	15.3000	17.2200	16.1500
Revenue	11.2495	15.3000	17.2200	16.1500
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Uchhtar Shiksha Abhiyan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 General Education				
2202 03 University and Higher Education				
2202 03 789 Special Component Plan for Scheduled Caste				
2202 03 789 91 Central Assistance to State Plan				
2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 91 55 31 Grants-in-Aid	174.5800	255.0000	255.0000	255.0000
2202 03 789 91 55 **Total**	174.5800	255.0000	255.0000	255.0000
2202 03 789 91 **Total**	174.5800	255.0000	255.0000	255.0000
2202 03 789 **Total**	174.5800	255.0000	255.0000	255.0000
2202 03 **Total**	174.5800	255.0000	255.0000	255.0000
2202 **Total**	174.5800	255.0000	255.0000	255.0000
CASP - Rashtriya Uchhtar Shiksha Abhiyan **Total**	174.5800	255.0000	255.0000	255.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	174.5800	255.0000	255.0000	255.0000
Revenue	174.5800	255.0000	255.0000	255.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 59 Land Acquisition				
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	10.5400	0.1700
4202 01 789 41 59 **Total**	0.0000	0.0000	10.5400	0.1700
4202 01 789 41 **Total**	0.0000	0.0000	10.5400	0.1700
4202 01 789 **Total**	0.0000	0.0000	10.5400	0.1700
4202 01 **Total**	0.0000	0.0000	10.5400	0.1700
4202 **Total**	0.0000	0.0000	10.5400	0.1700
Land Acquisition **Total**	0.0000	0.0000	10.5400	0.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	10.5400	0.1700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	10.5400	0.1700

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 43 Finance Commission

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 789 43 64 Grants for Health Sector					
4202 01 789 43 64 53 Major works		0.0000	0.0000	0.0000	187.0000
4202 01 789 43 64 **Total**		0.0000	0.0000	0.0000	187.0000
4202 01 789 43 **Total**		0.0000	0.0000	0.0000	187.0000
4202 01 789 **Total**		0.0000	0.0000	0.0000	187.0000
4202 01 **Total**		0.0000	0.0000	0.0000	187.0000
4202 **Total**		0.0000	0.0000	0.0000	187.0000
Finance Commission Grant	**Total**	0.0000	0.0000	0.0000	187.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	187.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	187.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00					
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 41 Human Development					
2205 00 789 41 54 Libraries					
2205 00 789 41 54 21 Supplies and Materials		0.0000	0.0000	0.0000	0.1700
2205 00 789 41 54 **Total**		0.0000	0.0000	0.0000	0.1700
2205 00 789 41 **Total**		0.0000	0.0000	0.0000	0.1700
2205 00 789 **Total**		0.0000	0.0000	0.0000	0.1700
2205 00 **Total**		0.0000	0.0000	0.0000	0.1700
2205 **Total**		0.0000	0.0000	0.0000	0.1700
Raja Rammohan Roy Library Foundation	**Total**	0.0000	0.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SCA

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 91 Central Assistance to State Plan					
4202 01 789 91 04 Special Central Assistance (SCA) - untied					
4202 01 789 91 04 53 Major works		0.0000	0.1700	0.0000	0.0000
4202 01 789 91 04 **Total**		0.0000	0.1700	0.0000	0.0000
4202 01 789 91 **Total**		0.0000	0.1700	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 789	**Total**	0.0000	0.1700	0.0000	0.0000
4202 01	**Total**	0.0000	0.1700	0.0000	0.0000
4202	**Total**	0.0000	0.1700	0.0000	0.0000
CASP - SCA	**Total**	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000
CASP - SPA					
4202	*Capital Outlay on Education, Sports, Art and Culture*				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 91	Central Assistance to State Plan				
4202 01 789 91 03	Special Plan Assistance (SPA)				
4202 01 789 91 03 53	Major works	0.0000	0.1700	0.0000	0.0000
4202 01 789 91 03	**Total**	0.0000	0.1700	0.0000	0.0000
4202 01 789 91	**Total**	0.0000	0.1700	0.0000	0.0000
4202 01 789	**Total**	0.0000	0.1700	0.0000	0.0000
4202 01	**Total**	0.0000	0.1700	0.0000	0.0000
4202	**Total**	0.0000	0.1700	0.0000	0.0000
CASP - SPA	**Total**	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000
CASP - NLCPR					
4202	*Capital Outlay on Education, Sports, Art and Culture*				
4202 02	Technical Education				
4202 02 789	Special Component Plan for Scheduled Caste				
4202 02 789 91	Central Assistance to State Plan				
4202 02 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 789 91 09 53	Major works	293.1700	122.7400	294.1900	122.7400
4202 02 789 91 09	**Total**	293.1700	122.7400	294.1900	122.7400
4202 02 789 91	**Total**	293.1700	122.7400	294.1900	122.7400
4202 02 789	**Total**	293.1700	122.7400	294.1900	122.7400
4202 02	**Total**	293.1700	122.7400	294.1900	122.7400
4202	**Total**	293.1700	122.7400	294.1900	122.7400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NLCPR	**Total**	293.1700	122.7400	294.1900	122.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	293.1700	122.7400	294.1900	122.7400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	293.1700	122.7400	294.1900	122.7400
CASP - NEC					
2552 North Eastern Areas					
2552 00					
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance to State Plan					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 36 Scholarship / Stipend		56.5495	42.5000	42.5000	42.5000
2552 00 789 91 08 **Total**		56.5495	42.5000	42.5000	42.5000
2552 00 789 91 **Total**		56.5495	42.5000	42.5000	42.5000
2552 00 789 **Total**		56.5495	42.5000	42.5000	42.5000
2552 00 **Total**		56.5495	42.5000	42.5000	42.5000
2552 **Total**		56.5495	42.5000	42.5000	42.5000
CASP - NEC	**Total**	56.5495	42.5000	42.5000	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.5495	42.5000	42.5000	42.5000
	Revenue	56.5495	42.5000	42.5000	42.5000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP					
2202 General Education					
2202 03 University and Higher Education					
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 90 State Share for Central Assistance to State Plan					
2202 03 789 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 789 90 55 31 Grants-in-Aid		18.6000	34.0000	34.0000	33.1500
2202 03 789 90 55 **Total**		18.6000	34.0000	34.0000	33.1500
2202 03 789 90 **Total**		18.6000	34.0000	34.0000	33.1500
2202 03 789 **Total**		18.6000	34.0000	34.0000	33.1500
2202 03 **Total**		18.6000	34.0000	34.0000	33.1500
2202 **Total**		18.6000	34.0000	34.0000	33.1500
2205 Art and Culture					
2205 00					
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 41 Human Development					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2205 00 789 41 54 Libraries				
2205 00 789 41 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.8500
2205 00 789 41 54 **Total**	0.0000	0.0000	0.0000	0.8500
2205 00 789 41 **Total**	0.0000	0.0000	0.0000	0.8500
2205 00 789 **Total**	0.0000	0.0000	0.0000	0.8500
2205 00 **Total**	0.0000	0.0000	0.0000	0.8500
2205 **Total**	0.0000	0.0000	0.0000	0.8500
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance to State Plan				
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	3.7100	0.0000	0.0000	0.0000
4202 01 789 90 09 **Total**	3.7100	0.0000	0.0000	0.0000
4202 01 789 90 **Total**	3.7100	0.0000	0.0000	0.0000
4202 01 789 **Total**	3.7100	0.0000	0.0000	0.0000
4202 01 **Total**	3.7100	0.0000	0.0000	0.0000
4202 **Total**	3.7100	0.0000	0.0000	0.0000
State Share / Contribution of CASP **Total**	22.3100	34.0000	34.0000	34.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.3100	34.0000	34.0000	34.0000
Revenue	18.6000	34.0000	34.0000	34.0000
Capital	3.7100	0.0000	0.0000	0.0000

<u>CASP - Special Assistance for ongoing priority projects</u>

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 91 Central Assistance to State Plan				
4202 01 789 91 79 Special Assistance for ongoing priority projects				
4202 01 789 91 79 53 Major works	0.0000	102.0000	0.0000	0.0000
4202 01 789 91 79 **Total**	0.0000	102.0000	0.0000	0.0000
4202 01 789 91 **Total**	0.0000	102.0000	0.0000	0.0000
4202 01 789 **Total**	0.0000	102.0000	0.0000	0.0000
4202 01 **Total**	0.0000	102.0000	0.0000	0.0000
4202 **Total**	0.0000	102.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Special Assistance for ongoing priority projects	**Total**	0.0000	102.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	102.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	102.0000	0.0000	0.0000

AICTE Requirement

2203 Technical Education

2203 00

2203 00 789 Special Component Plan for Scheduled Caste

2203 00 789 41 Human Development

2203 00 789 41 50 Polytechnic Institute

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2203 00 789 41 50 21 Supplies and Materials		9.3878	8.5000	22.5400	22.9500
2203 00 789 41 50 **Total**		9.3878	8.5000	22.5400	22.9500
2203 00 789 41 **Total**		9.3878	8.5000	22.5400	22.9500
2203 00 789 **Total**		9.3878	8.5000	22.5400	22.9500
2203 00 **Total**		9.3878	8.5000	22.5400	22.9500
2203 **Total**		9.3878	8.5000	22.5400	22.9500
AICTE Requirement	**Total**	9.3878	8.5000	22.5400	22.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.3878	8.5000	22.5400	22.9500
	Revenue	9.3878	8.5000	22.5400	22.9500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 39		573.6439	591.9400	730.1000	779.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	573.6439	591.9400	730.1000	779.6200
	Revenue	276.7638	366.8600	399.8700	384.7100
	Capital	296.8800	225.0800	330.2300	394.9100

Education (School)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
40 Education (School)				
Scholarship/Stipend				
2202 General Education				
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 35 Scholarship and Stipend				
2202 02 789 35 12 Other Stipend				
2202 02 789 35 12 36 Scholarship / Stipend	26.3491	53.6000	31.2400	32.0000
2202 02 789 35 12 **Total**	26.3491	53.6000	31.2400	32.0000
2202 02 789 35 **Total**	26.3491	53.6000	31.2400	32.0000
2202 02 789 **Total**	26.3491	53.6000	31.2400	32.0000
2202 02 **Total**	26.3491	53.6000	31.2400	32.0000
2202 **Total**	26.3491	53.6000	31.2400	32.0000
Scholarship/Stipend **Total**	26.3491	53.6000	31.2400	32.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26.3491	53.6000	31.2400	32.0000
Revenue	26.3491	53.6000	31.2400	32.0000
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 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 18 Government Secondary Schools				
4202 01 789 41 18 53 Major works	0.0000	0.0000	5.2000	420.0000
4202 01 789 41 18 **Total**	0.0000	0.0000	5.2000	420.0000
4202 01 789 41 **Total**	0.0000	0.0000	5.2000	420.0000
4202 01 789 **Total**	0.0000	0.0000	5.2000	420.0000
4202 01 **Total**	0.0000	0.0000	5.2000	420.0000
4202 **Total**	0.0000	0.0000	5.2000	420.0000
Major Works **Total**	0.0000	0.0000	5.2000	420.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	5.2000	420.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	5.2000	420.0000
Minor Works				
2059 Public Works				
2059 80 General				
2059 80 789 Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 789 25 Public Works				
2059 80 789 25 14 Public Building				
2059 80 789 25 14 27 Minor Works	7.3504	8.2500	20.2700	20.0000
2059 80 789 25 14 **Total**	7.3504	8.2500	20.2700	20.0000
2059 80 789 25 **Total**	7.3504	8.2500	20.2700	20.0000
2059 80 789 **Total**	7.3504	8.2500	20.2700	20.0000
2059 80 **Total**	7.3504	8.2500	20.2700	20.0000
2059 **Total**	7.3504	8.2500	20.2700	20.0000
Minor Works **Total**	7.3504	8.2500	20.2700	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.3504	8.2500	20.2700	20.0000
Revenue	7.3504	8.2500	20.2700	20.0000
Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 59 Land Acquisition				
4202 01 789 41 59 58 Purchase / Acquisition of Land	18.0931	0.0000	4.1900	0.2000
4202 01 789 41 59 **Total**	18.0931	0.0000	4.1900	0.2000
4202 01 789 41 **Total**	18.0931	0.0000	4.1900	0.2000
4202 01 789 **Total**	18.0931	0.0000	4.1900	0.2000
4202 01 **Total**	18.0931	0.0000	4.1900	0.2000
4202 **Total**	18.0931	0.0000	4.1900	0.2000
Land Acquisition **Total**	18.0931	0.0000	4.1900	0.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.0931	0.0000	4.1900	0.2000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	18.0931	0.0000	4.1900	0.2000

Finance Commission Grant

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 789 43 **Total**		0.0000	0.0000	0.0000	200.0000
4202 01 789 **Total**		0.0000	0.0000	0.0000	200.0000
4202 01 **Total**		0.0000	0.0000	0.0000	200.0000
4202 **Total**		0.0000	0.0000	0.0000	200.0000
Finance Commission Grant	**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

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 91 Central Assistance to State Plan

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

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 789 91 09 53 Major works		0.0000	0.9000	14.0700	0.0000
4202 01 789 91 09 **Total**		0.0000	0.9000	14.0700	0.0000
4202 01 789 91 **Total**		0.0000	0.9000	14.0700	0.0000
4202 01 789 **Total**		0.0000	0.9000	14.0700	0.0000
4202 01 **Total**		0.0000	0.9000	14.0700	0.0000
4202 **Total**		0.0000	0.9000	14.0700	0.0000
CASP - NLCPR	**Total**	0.0000	0.9000	14.0700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.9000	14.0700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.9000	14.0700	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 00 789 91 08 53 Major works		3.0459	65.1000	99.9100	0.0000
4552 00 789 91 08 **Total**		3.0459	65.1000	99.9100	0.0000
4552 00 789 91 **Total**		3.0459	65.1000	99.9100	0.0000
4552 00 789 **Total**		3.0459	65.1000	99.9100	0.0000
4552 00 **Total**		3.0459	65.1000	99.9100	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4552 **Total**	3.0459	65.1000	99.9100	0.0000
CASP - NEC **Total**	3.0459	65.1000	99.9100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.0459	65.1000	99.9100	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	3.0459	65.1000	99.9100	0.0000
State Share / Contribution of CASP				
2202 General Education				
2202 01 Elementary Education				
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 90 State Share for Central Assistance to State Plan				
2202 01 789 90 89 State share of Samagra Shiksha				
2202 01 789 90 89 31 Grants-in-Aid	0.0000	576.7000	535.7300	535.0000
2202 01 789 90 89 **Total**	0.0000	576.7000	535.7300	535.0000
2202 01 789 90 **Total**	0.0000	576.7000	535.7300	535.0000
2202 01 789 **Total**	0.0000	576.7000	535.7300	535.0000
2202 01 **Total**	0.0000	576.7000	535.7300	535.0000
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 90 State Share for Central Assistance to State Plan				
2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 789 90 52 31 Grants-in-Aid	0.0000	0.0000	20.3100	0.0000
2202 02 789 90 52 **Total**	0.0000	0.0000	20.3100	0.0000
2202 02 789 90 89 State share of Samagra Shiksha				
2202 02 789 90 89 31 Grants-in-Aid	503.3607	172.2600	246.8000	315.0000
2202 02 789 90 89 **Total**	503.3607	172.2600	246.8000	315.0000
2202 02 789 90 **Total**	503.3607	172.2600	267.1100	315.0000
2202 02 789 **Total**	503.3607	172.2600	267.1100	315.0000
2202 02 **Total**	503.3607	172.2600	267.1100	315.0000
2202 04 Adult Education				
2202 04 789 Special Component Plan for Scheduled Caste				
2202 04 789 90 State Share for Central Assistance to State Plan				
2202 04 789 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 90 93 50 Other charges	0.0000	0.0000	2.5200	0.0000
2202 04 789 90 93 **Total**	0.0000	0.0000	2.5200	0.0000
2202 04 789 90 **Total**	0.0000	0.0000	2.5200	0.0000
2202 04 789 **Total**	0.0000	0.0000	2.5200	0.0000
2202 04 **Total**	0.0000	0.0000	2.5200	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 **Total**	503.3607	748.9600	805.3600	850.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance to State Plan				
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	2.9274	0.0900	0.0000	0.0000
4202 01 789 90 09 **Total**	2.9274	0.0900	0.0000	0.0000
4202 01 789 90 **Total**	2.9274	0.0900	0.0000	0.0000
4202 01 789 **Total**	2.9274	0.0900	0.0000	0.0000
4202 01 **Total**	2.9274	0.0900	0.0000	0.0000
4202 **Total**	2.9274	0.0900	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	7.2000	9.4400	0.0000
4552 00 789 90 08 **Total**	0.0000	7.2000	9.4400	0.0000
4552 00 789 90 **Total**	0.0000	7.2000	9.4400	0.0000
4552 00 789 **Total**	0.0000	7.2000	9.4400	0.0000
4552 00 **Total**	0.0000	7.2000	9.4400	0.0000
4552 **Total**	0.0000	7.2000	9.4400	0.0000
State Share / Contribution of CASP **Total**	506.2881	756.2500	814.8000	850.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	506.2881	756.2500	814.8000	850.0000
Revenue	503.3607	748.9600	805.3600	850.0000
Capital	2.9274	7.2900	9.4400	0.0000

Bi-Cycle

2202 General Education				
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 99 Others				
2202 02 789 41 99 21 Supplies and Materials	119.9731	154.8000	154.8000	160.0000
2202 02 789 41 99 **Total**	119.9731	154.8000	154.8000	160.0000
2202 02 789 41 **Total**	119.9731	154.8000	154.8000	160.0000
2202 02 789 **Total**	119.9731	154.8000	154.8000	160.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 **Total**		119.9731	154.8000	154.8000	160.0000
2202 **Total**		119.9731	154.8000	154.8000	160.0000
Bi-Cycle	**Total**	119.9731	154.8000	154.8000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.9731	154.8000	154.8000	160.0000
	Revenue	119.9731	154.8000	154.8000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Sarva Shiksha Abhiyan (SSA)

2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 91 Central Assistance to State Plan					
2202 02 789 91 25 Sarva Shiksha Abhiyan (SSA)					
2202 02 789 91 25 31 Grants-in-Aid		4415.3458	0.0000	0.0000	0.0000
2202 02 789 91 25 **Total**		4415.3458	0.0000	0.0000	0.0000
2202 02 789 91 **Total**		4415.3458	0.0000	0.0000	0.0000
2202 02 789 **Total**		4415.3458	0.0000	0.0000	0.0000
2202 02 **Total**		4415.3458	0.0000	0.0000	0.0000
2202 **Total**		4415.3458	0.0000	0.0000	0.0000
CASP - Sarva Shiksha Abhiyan (SSA)	**Total**	4415.3458	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4415.3458	0.0000	0.0000	0.0000
	Revenue	4415.3458	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Support for Educational Development including Teachers Training & Adult Education

2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 91 Central Assistance to State Plan					
2202 02 789 91 52 Support for Educational Development including Teachers Training & Adult Education					
2202 02 789 91 52 31 Grants-in-Aid		0.0000	0.0000	182.7700	0.0000
2202 02 789 91 52 **Total**		0.0000	0.0000	182.7700	0.0000
2202 02 789 91 **Total**		0.0000	0.0000	182.7700	0.0000
2202 02 789 **Total**		0.0000	0.0000	182.7700	0.0000
2202 02 **Total**		0.0000	0.0000	182.7700	0.0000
2202 **Total**		0.0000	0.0000	182.7700	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Support for Educational Development including Teachers Training & Adult Education	**Total**	0.0000	0.0000	182.7700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	182.7700	0.0000
	Revenue	0.0000	0.0000	182.7700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Teachers Recruitment Board (TRB)

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 80 Teachers Recruitment Board (TRB)

2202 02 789 41 80 31 Grants-in-Aid		6.0000	10.0000	3.5000	8.0000
2202 02 789 41 80 **Total**		6.0000	10.0000	3.5000	8.0000
2202 02 789 41 **Total**		6.0000	10.0000	3.5000	8.0000
2202 02 789 **Total**		6.0000	10.0000	3.5000	8.0000
2202 02 **Total**		6.0000	10.0000	3.5000	8.0000
2202 **Total**		6.0000	10.0000	3.5000	8.0000
Teachers Recruitment Board (TRB)	**Total**	6.0000	10.0000	3.5000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	10.0000	3.5000	8.0000
	Revenue	6.0000	10.0000	3.5000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 41 State Contribution for Salary of SSA Staff

2202 02 789 41 41 31 Grants-in-Aid		736.1000	736.1000	736.1000	866.0000
2202 02 789 41 41 **Total**		736.1000	736.1000	736.1000	866.0000
2202 02 789 41 **Total**		736.1000	736.1000	736.1000	866.0000
2202 02 789 **Total**		736.1000	736.1000	736.1000	866.0000
2202 02 **Total**		736.1000	736.1000	736.1000	866.0000
2202 **Total**		736.1000	736.1000	736.1000	866.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Contribution for Salary of SSA Staff	**Total**	736.1000	736.1000	736.1000	866.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	736.1000	736.1000	736.1000	866.0000
	Revenue	736.1000	736.1000	736.1000	866.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202	*General Education*				
2202 01	Elementary Education				
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 91	Central Assistance to State Plan				
2202 01 789 91 89	Samagra Shiksha				
2202 01 789 91 89 31	Grants-in-Aid	0.0000	5702.1800	5201.2900	4550.4000
2202 01 789 91 89	**Total**	0.0000	5702.1800	5201.2900	4550.4000
2202 01 789 91	**Total**	0.0000	5702.1800	5201.2900	4550.4000
2202 01 789	**Total**	0.0000	5702.1800	5201.2900	4550.4000
2202 01	**Total**	0.0000	5702.1800	5201.2900	4550.4000
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 91	Central Assistance to State Plan				
2202 02 789 91 89	Samagra Shiksha				
2202 02 789 91 89 31	Grants-in-Aid	0.0000	1038.9600	1656.5800	3395.4000
2202 02 789 91 89	**Total**	0.0000	1038.9600	1656.5800	3395.4000
2202 02 789 91	**Total**	0.0000	1038.9600	1656.5800	3395.4000
2202 02 789	**Total**	0.0000	1038.9600	1656.5800	3395.4000
2202 02	**Total**	0.0000	1038.9600	1656.5800	3395.4000
2202	**Total**	0.0000	6741.1400	6857.8700	7945.8000
CSS - Samagra Shiksha	**Total**	0.0000	6741.1400	6857.8700	7945.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6741.1400	6857.8700	7945.8000
	Revenue	0.0000	6741.1400	6857.8700	7945.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Smart Vartual Clsaaroom

2202	*General Education*				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 98	Administration				
2202 02 789 98 40	Secondary Education				
2202 02 789 98 40 27	Minor Works	0.0000	10.0000	5.9000	6.0000
2202 02 789 98 40	**Total**	0.0000	10.0000	5.9000	6.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 789 98 **Total**		0.0000	10.0000	5.9000	6.0000
2202 02 789 **Total**		0.0000	10.0000	5.9000	6.0000
2202 02 **Total**		0.0000	10.0000	5.9000	6.0000
2202 **Total**		0.0000	10.0000	5.9000	6.0000
Smart Vartual Clsaaroom	**Total**	0.0000	10.0000	5.9000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	5.9000	6.0000
	Revenue	0.0000	10.0000	5.9000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 99 Others

2202 02 789 41 99 50 Other charges		0.0000	35.0000	35.0000	35.0000
2202 02 789 41 99 **Total**		0.0000	35.0000	35.0000	35.0000
2202 02 789 41 **Total**		0.0000	35.0000	35.0000	35.0000
2202 02 789 **Total**		0.0000	35.0000	35.0000	35.0000
2202 02 **Total**		0.0000	35.0000	35.0000	35.0000
2202 **Total**		0.0000	35.0000	35.0000	35.0000
Grant for centralised Examination Unit	**Total**	0.0000	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	35.0000	35.0000
	Revenue	0.0000	35.0000	35.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

2202 02 789 98 40 50 Other charges		0.0000	8.0000	8.0000	8.0000
2202 02 789 98 40 **Total**		0.0000	8.0000	8.0000	8.0000
2202 02 789 98 **Total**		0.0000	8.0000	8.0000	8.0000
2202 02 789 **Total**		0.0000	8.0000	8.0000	8.0000
2202 02 **Total**		0.0000	8.0000	8.0000	8.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 **Total**		0.0000	8.0000	8.0000	8.0000
Grant for Chief Ministers annual state Award for academic excellence	**Total**	0.0000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	8.0000	8.0000
	Revenue	0.0000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202 General Education

2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 36 Scholarship / Stipend		0.0000	14.4000	10.8000	14.4000
2202 02 789 98 40 **Total**		0.0000	14.4000	10.8000	14.4000
2202 02 789 98 **Total**		0.0000	14.4000	10.8000	14.4000
2202 02 789 **Total**		0.0000	14.4000	10.8000	14.4000
2202 02 **Total**		0.0000	14.4000	10.8000	14.4000
2202 **Total**		0.0000	14.4000	10.8000	14.4000
Grants for super 30	**Total**	0.0000	14.4000	10.8000	14.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	14.4000	10.8000	14.4000
	Revenue	0.0000	14.4000	10.8000	14.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Maritorious Award

2202 General Education

2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 35 Scholarship and Stipend					
2202 02 789 35 13 Grants for Chief Minister Maritorious Award					
2202 02 789 35 13 36 Scholarship / Stipend		0.0000	0.7200	0.8200	0.8200
2202 02 789 35 13 **Total**		0.0000	0.7200	0.8200	0.8200
2202 02 789 35 **Total**		0.0000	0.7200	0.8200	0.8200
2202 02 789 **Total**		0.0000	0.7200	0.8200	0.8200
2202 02 **Total**		0.0000	0.7200	0.8200	0.8200
2202 **Total**		0.0000	0.7200	0.8200	0.8200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grants for Chief Minister Maritorious Award	**Total**	0.0000	0.7200	0.8200	0.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.7200	0.8200	0.8200
	Revenue	0.0000	0.7200	0.8200	0.8200
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Project Monitoring Unit (PMU)

2202 General Education				
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 86 Project Monitoring Unit				
2202 02 789 41 86 50 Other charges	0.0000	22.9100	22.9100	0.0000
2202 02 789 41 86 **Total**	0.0000	22.9100	22.9100	0.0000
2202 02 789 41 **Total**	0.0000	22.9100	22.9100	0.0000
2202 02 789 **Total**	0.0000	22.9100	22.9100	0.0000
2202 02 **Total**	0.0000	22.9100	22.9100	0.0000
2202 **Total**	0.0000	22.9100	22.9100	0.0000

Grants for Project Monitoring Unit (PMU)	**Total**	0.0000	22.9100	22.9100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	22.9100	22.9100	0.0000
	Revenue	0.0000	22.9100	22.9100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Science and Math Telent Search Examination

2202 General Education				
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 41 Human Development				
2202 02 789 41 89 Tripura Science and Math Telent Search Examination				
2202 02 789 41 89 31 Grants-in-Aid	0.0000	0.0000	25.0000	23.0000
2202 02 789 41 89 **Total**	0.0000	0.0000	25.0000	23.0000
2202 02 789 41 **Total**	0.0000	0.0000	25.0000	23.0000
2202 02 789 **Total**	0.0000	0.0000	25.0000	23.0000
2202 02 **Total**	0.0000	0.0000	25.0000	23.0000
2202 **Total**	0.0000	0.0000	25.0000	23.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura Science and Math Telent Search Examination	**Total**	0.0000	0.0000	25.0000	23.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	23.0000
	Revenue	0.0000	0.0000	25.0000	23.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Spoken English Traning Programme

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 38 Other Languages

2202 02 789 41 38 20	Other Administrative Expenses	0.0000	0.0000	18.5600	18.5600
2202 02 789 41 38	**Total**	0.0000	0.0000	18.5600	18.5600
2202 02 789 41	**Total**	0.0000	0.0000	18.5600	18.5600
2202 02 789	**Total**	0.0000	0.0000	18.5600	18.5600
2202 02	**Total**	0.0000	0.0000	18.5600	18.5600
2202	**Total**	0.0000	0.0000	18.5600	18.5600
Spoken English Traning Programme	**Total**	0.0000	0.0000	18.5600	18.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.5600	18.5600
	Revenue	0.0000	0.0000	18.5600	18.5600
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Padhna Likhna Abhiyan (PLA) under Adult Education

2202 General Education

2202 04 Adult Education

2202 04 789 Special Component Plan for Scheduled Caste

2202 04 789 91 Central Assistance to State Plan

2202 04 789 91 93 Padhna Likhna Abhiyan (PLA) under Adult Education

2202 04 789 91 93 50	Other charges	0.0000	0.0000	205.4500	0.0000
2202 04 789 91 93	**Total**	0.0000	0.0000	205.4500	0.0000
2202 04 789 91	**Total**	0.0000	0.0000	205.4500	0.0000
2202 04 789	**Total**	0.0000	0.0000	205.4500	0.0000
2202 04	**Total**	0.0000	0.0000	205.4500	0.0000
2202	**Total**	0.0000	0.0000	205.4500	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Padhna Likhna Abhiyan (PLA) under Adult Education	**Total**	0.0000	0.0000	205.4500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	205.4500	0.0000
	Revenue	0.0000	0.0000	205.4500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Hostel Reforms

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 76 Hostels

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 01 789 41 76 60	Other Capital Expenditure	0.0000	0.0000	0.0000	2.0000
4202 01 789 41 76	**Total**	0.0000	0.0000	0.0000	2.0000
4202 01 789 41	**Total**	0.0000	0.0000	0.0000	2.0000
4202 01 789	**Total**	0.0000	0.0000	0.0000	2.0000
4202 01	**Total**	0.0000	0.0000	0.0000	2.0000
4202	**Total**	0.0000	0.0000	0.0000	2.0000
Hostel Reforms	**Total**	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2.0000

Electrification of All Schools

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 18 Government Secondary Schools

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2202 02 789 41 18 27	Minor Works	0.0000	0.0000	0.0000	10.0000
2202 02 789 41 18	**Total**	0.0000	0.0000	0.0000	10.0000
2202 02 789 41	**Total**	0.0000	0.0000	0.0000	10.0000
2202 02 789	**Total**	0.0000	0.0000	0.0000	10.0000
2202 02	**Total**	0.0000	0.0000	0.0000	10.0000
2202	**Total**	0.0000	0.0000	0.0000	10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Electrification of All Schools	**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

Grant for School of Excellence

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 03 Research and Training

2202 02 789 03 05 Extension & Training

2202 02 789 03 05 20	Other Administrative Expenses	0.0000	0.0000	0.0000	20.0000
2202 02 789 03 05	**Total**	0.0000	0.0000	0.0000	20.0000
2202 02 789 03	**Total**	0.0000	0.0000	0.0000	20.0000
2202 02 789	**Total**	0.0000	0.0000	0.0000	20.0000
2202 02	**Total**	0.0000	0.0000	0.0000	20.0000
2202	**Total**	0.0000	0.0000	0.0000	20.0000
Grant for School of Excellence	**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
Total of	**40**	5838.5454	8617.1700	9257.1600	10639.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5838.5454	8617.1700	9257.1600	10639.7800
	Revenue	5814.4791	8543.8800	9124.3500	10017.5800
	Capital	24.0663	73.2900	132.8100	622.2000

Education (Social)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
41 Education (Social)					
Minor Works					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 09 General					
2235 02 789 33 09 27 Minor Works		0.4250	2.0000	2.0000	6.0000
2235 02 789 33 09	**Total**	0.4250	2.0000	2.0000	6.0000
2235 02 789 33	**Total**	0.4250	2.0000	2.0000	6.0000
2235 02 789	**Total**	0.4250	2.0000	2.0000	6.0000
2235 02	**Total**	0.4250	2.0000	2.0000	6.0000
2235	**Total**	0.4250	2.0000	2.0000	6.0000
Minor Works	**Total**	0.4250	2.0000	2.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4250	2.0000	2.0000	6.0000
	Revenue	0.4250	2.0000	2.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 70 State Share					
2235 02 789 70 41 Social Welfare and Social Education					
2235 02 789 70 41 31 Grants-in-Aid		6.9302	8.8400	7.6000	8.0000
2235 02 789 70 41	**Total**	6.9302	8.8400	7.6000	8.0000
2235 02 789 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 789 70 79 31 Grants-in-Aid		8.0000	12.0000	2.9300	10.0000
2235 02 789 70 79	**Total**	8.0000	12.0000	2.9300	10.0000
2235 02 789 70	**Total**	14.9302	20.8400	10.5300	18.0000
2235 02 789	**Total**	14.9302	20.8400	10.5300	18.0000
2235 02	**Total**	14.9302	20.8400	10.5300	18.0000
2235	**Total**	14.9302	20.8400	10.5300	18.0000
State Share	**Total**	14.9302	20.8400	10.5300	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.9302	20.8400	10.5300	18.0000
	Revenue	14.9302	20.8400	10.5300	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 90 State Share for Central Assistance to State Plan				
2235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 08 Honorarium for Anganwadi Worker & Helper	177.9443	325.0000	245.2000	315.3300
2235 02 789 90 27 12 Electricity Charges	1.0000	2.0000	5.0000	5.0000
2235 02 789 90 27 13 Office Expenses	20.4550	60.0000	20.0000	30.0000
2235 02 789 90 27 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	3.0000	6.0000	10.0000
2235 02 789 90 27 19 Hiring charges of private vehicles	3.1765	10.0000	8.0000	10.0000
2235 02 789 90 27 21 Supplies and Materials	2.0974	0.0000	0.0000	0.0000
2235 02 789 90 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	129.4233	206.0000	63.0000	188.0000
2235 02 789 90 27 26 Advertising and Publicity	15.2189	16.0000	0.0000	0.0000
2235 02 789 90 27 31 Grants-in-Aid	24.4705	80.0000	50.0000	50.0000
2235 02 789 90 27 **Total**	373.7857	702.0000	397.2000	608.3300
2235 02 789 90 71 State Share of National Mission for Empowerment of Women..				
2235 02 789 90 71 31 Grants-in-Aid	2.0173	2.3800	0.0000	1.6400
2235 02 789 90 71 **Total**	2.0173	2.3800	0.0000	1.6400
2235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31 Grants-in-Aid	0.0000	25.0000	34.2100	50.0000
2235 02 789 90 72 **Total**	0.0000	25.0000	34.2100	50.0000
2235 02 789 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 13 Office Expenses	0.0000	0.0000	0.0000	0.0300
2235 02 789 90 73 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.1000
2235 02 789 90 73 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.7600	0.0000	1.0000
2235 02 789 90 73 **Total**	0.0000	0.7600	0.0000	1.1300
2235 02 789 90 **Total**	375.8030	730.1400	431.4100	661.1000
2235 02 789 **Total**	375.8030	730.1400	431.4100	661.1000
2235 02 **Total**	375.8030	730.1400	431.4100	661.1000
2235 **Total**	375.8030	730.1400	431.4100	661.1000
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 90 State Share for Central Assistance to State Plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2236 02 789 90 83 State share of National Nutrition Mission					
2236 02 789 90 83 31 Grants-in-Aid		0.0000	33.0000	6.8500	0.0000
2236 02 789 90 83 **Total**		0.0000	33.0000	6.8500	0.0000
2236 02 789 90 **Total**		0.0000	33.0000	6.8500	0.0000
2236 02 789 **Total**		0.0000	33.0000	6.8500	0.0000
2236 02 **Total**		0.0000	33.0000	6.8500	0.0000
2236 **Total**		0.0000	33.0000	6.8500	0.0000
State Share / Contribution of CASP	**Total**	375.8030	763.1400	438.2600	661.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	375.8030	763.1400	438.2600	661.1000
	Revenue	375.8030	763.1400	438.2600	661.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 06 Childrens Home for Boys and Girls					
2235 02 789 33 06 31 Grants-in-Aid		2.2000	3.0000	3.0000	3.0000
2235 02 789 33 06 **Total**		2.2000	3.0000	3.0000	3.0000
2235 02 789 33 13 Institute for the Blind					
2235 02 789 33 13 31 Grants-in-Aid		1.0000	1.0000	3.0000	2.5000
2235 02 789 33 13 **Total**		1.0000	1.0000	3.0000	2.5000
2235 02 789 33 **Total**		3.2000	4.0000	6.0000	5.5000
2235 02 789 **Total**		3.2000	4.0000	6.0000	5.5000
2235 02 **Total**		3.2000	4.0000	6.0000	5.5000
2235 **Total**		3.2000	4.0000	6.0000	5.5000
Others	**Total**	3.2000	4.0000	6.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2000	4.0000	6.0000	5.5000
	Revenue	3.2000	4.0000	6.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 33 Welfare Programme

2235 02 789 33 97 Capacity Building for the Women

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 789 33 97 20	Other Administrative Expenses	1.0000	1.0000	1.0000	0.0000
2235 02 789 33 97	**Total**	1.0000	1.0000	1.0000	0.0000
2235 02 789 33	**Total**	1.0000	1.0000	1.0000	0.0000
2235 02 789	**Total**	1.0000	1.0000	1.0000	0.0000
2235 02	**Total**	1.0000	1.0000	1.0000	0.0000
2235	**Total**	1.0000	1.0000	1.0000	0.0000
Capacity Building for the Women	**Total**	1.0000	1.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	1.0000	0.0000
	Revenue	1.0000	1.0000	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGNDPS

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 789 Special Component Plan for Scheduled Caste

2235 60 789 33 Welfare Programme

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

2235 60 789 33 95 06	Social Pension	21.6200	21.6200	21.6200	29.0000
2235 60 789 33 95	**Total**	21.6200	21.6200	21.6200	29.0000
2235 60 789 33	**Total**	21.6200	21.6200	21.6200	29.0000
2235 60 789	**Total**	21.6200	21.6200	21.6200	29.0000
2235 60	**Total**	21.6200	21.6200	21.6200	29.0000
2235	**Total**	21.6200	21.6200	21.6200	29.0000
Pension to Persons who lost 100% eye sight under IGNDPS	**Total**	21.6200	21.6200	21.6200	29.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.6200	21.6200	21.6200	29.0000
	Revenue	21.6200	21.6200	21.6200	29.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Commission for Protection of Child Rights

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 22 Judicial

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

2235 02 789 22 09 50	Other charges	1.6879	1.7000	0.4300	0.0000
2235 02 789 22 09	**Total**	1.6879	1.7000	0.4300	0.0000
2235 02 789 22	**Total**	1.6879	1.7000	0.4300	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 789 **Total**		1.6879	1.7000	0.4300	0.0000
2235 02 **Total**		1.6879	1.7000	0.4300	0.0000
2235 **Total**		1.6879	1.7000	0.4300	0.0000
State Commission for Protection of Child Rights	**Total**	1.6879	1.7000	0.4300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6879	1.7000	0.4300	0.0000
	Revenue	1.6879	1.7000	0.4300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 33 Welfare Programme

2235 02 789 33 19 Juvenile Home

2235 02 789 33 19 31 Grants-in-Aid		8.7300	8.7300	8.7300	0.0000
2235 02 789 33 19 **Total**		8.7300	8.7300	8.7300	0.0000
2235 02 789 33 **Total**		8.7300	8.7300	8.7300	0.0000
2235 02 789 **Total**		8.7300	8.7300	8.7300	0.0000
2235 02 **Total**		8.7300	8.7300	8.7300	0.0000
2235 **Total**		8.7300	8.7300	8.7300	0.0000
Juvenile Fund	**Total**	8.7300	8.7300	8.7300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7300	8.7300	8.7300	0.0000
	Revenue	8.7300	8.7300	8.7300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 91 Central Assistance to State Plan

2235 02 789 91 21 National Social Assistance Programme (NSAP)

2235 02 789 91 21 06 Social Pension		87.1400	128.7800	128.7800	128.7800
2235 02 789 91 21 **Total**		87.1400	128.7800	128.7800	128.7800
2235 02 789 91 **Total**		87.1400	128.7800	128.7800	128.7800
2235 02 789 **Total**		87.1400	128.7800	128.7800	128.7800
2235 02 **Total**		87.1400	128.7800	128.7800	128.7800

2235 03 National Social Assistance Programme.

2235 03 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 03 789 91	Central Assistance to State Plan				
2235 03 789 91 21	National Social Assistance Programme (NSAP)				
2235 03 789 91 21 06	Social Pension	671.2500	772.9000	772.9000	776.9000
2235 03 789 91 21	**Total**	671.2500	772.9000	772.9000	776.9000
2235 03 789 91	**Total**	671.2500	772.9000	772.9000	776.9000
2235 03 789	**Total**	671.2500	772.9000	772.9000	776.9000
2235 03	**Total**	671.2500	772.9000	772.9000	776.9000
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 91	Central Assistance to State Plan				
2235 60 789 91 21	National Social Assistance Programme (NSAP)				
2235 60 789 91 21 06	Social Pension	13.6600	18.6600	18.6600	14.6600
2235 60 789 91 21	**Total**	13.6600	18.6600	18.6600	14.6600
2235 60 789 91	**Total**	13.6600	18.6600	18.6600	14.6600
2235 60 789	**Total**	13.6600	18.6600	18.6600	14.6600
2235 60	**Total**	13.6600	18.6600	18.6600	14.6600
2235	**Total**	772.0500	920.3400	920.3400	920.3400
CASP - National Social Assistance Programme (NSAP)	**Total**	772.0500	920.3400	920.3400	920.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	772.0500	920.3400	920.3400	920.3400
	Revenue	772.0500	920.3400	920.3400	920.3400
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 27	Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01	Salaries	244.9253	500.0000	265.5200	500.0000
2235 02 789 91 27 02	Wages	2.3546	4.0000	2.4200	4.0000
2235 02 789 91 27 03	Overtime Allowance	0.0000	0.0200	0.0000	0.0200
2235 02 789 91 27 07	Medical Reimbursement	0.0000	0.7500	0.0000	0.7500
2235 02 789 91 27 08	Honorarium for Anganwadi Worker & Helper	1086.7261	1600.0000	1197.3400	1600.0000
2235 02 789 91 27 11	Travel Expenses	18.2782	25.0000	0.0000	25.0000
2235 02 789 91 27 12	Electricity Charges	6.5000	6.0000	5.0000	6.0000
2235 02 789 91 27 13	Office Expenses	97.9916	80.0000	56.3500	80.0000
2235 02 789 91 27 14	Rents, Rates and Taxes	4.0500	5.0000	4.7200	5.0000
2235 02 789 91 27 18	Cost of fuel etc and maintenance cost of vehicles	11.6379	20.0000	5.9000	20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 789 91 27 19	Hiring charges of private vehicles	8.8476	3.0000	6.0500	3.0000
2235 02 789 91 27 21	Supplies and Materials	17.0258	0.0000	0.0000	0.0000
2235 02 789 91 27 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	592.3006	800.0000	1241.3600	800.0000
2235 02 789 91 27 26	Advertising and Publicity	0.0000	18.0000	0.0000	18.0000
2235 02 789 91 27 27	Minor Works	67.7860	143.9400	143.9400	143.9400
2235 02 789 91 27 31	Grants-in-Aid	167.4290	1000.0000	33.1900	1000.0000
2235 02 789 91 27	**Total**	2325.8527	4205.7100	2961.7900	4205.7100
2235 02 789 91	**Total**	2325.8527	4205.7100	2961.7900	4205.7100
2235 02 789	**Total**	2325.8527	4205.7100	2961.7900	4205.7100
2235 02	**Total**	2325.8527	4205.7100	2961.7900	4205.7100
2235	**Total**	2325.8527	4205.7100	2961.7900	4205.7100
CASP - Integrated Child Development Service (ICDS)	**Total**	2325.8527	4205.7100	2961.7900	4205.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2325.8527	4205.7100	2961.7900	4205.7100
	Revenue	2325.8527	4205.7100	2961.7900	4205.7100
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 91 Central Assistance to State Plan

2235 02 789 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)

2235 02 789 91 71 31	Grants-in-Aid	0.0000	1139.0000	0.0000	53.2100
2235 02 789 91 71	**Total**	0.0000	1139.0000	0.0000	53.2100
2235 02 789 91	**Total**	0.0000	1139.0000	0.0000	53.2100
2235 02 789	**Total**	0.0000	1139.0000	0.0000	53.2100
2235 02	**Total**	0.0000	1139.0000	0.0000	53.2100
2235	**Total**	0.0000	1139.0000	0.0000	53.2100
CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	**Total**	0.0000	1139.0000	0.0000	53.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1139.0000	0.0000	53.2100
	Revenue	0.0000	1139.0000	0.0000	53.2100
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Protection Scheme (ICPS)

2235 Social Security and Welfare

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31	Grants-in-Aid	148.6100	255.0000	400.0000	280.5000
2235 02 789 91 72	**Total**	148.6100	255.0000	400.0000	280.5000
2235 02 789 91	**Total**	148.6100	255.0000	400.0000	280.5000
2235 02 789	**Total**	148.6100	255.0000	400.0000	280.5000
2235 02	**Total**	148.6100	255.0000	400.0000	280.5000
2235	**Total**	148.6100	255.0000	400.0000	280.5000
CASP - Integrated Child Protection Scheme (ICPS)	**Total**	148.6100	255.0000	400.0000	280.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	148.6100	255.0000	400.0000	280.5000
	Revenue	148.6100	255.0000	400.0000	280.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

2235 Social Security and Welfare

2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 91 73 13	Office Expenses	0.5028	1.5000	0.0000	1.0000
2235 02 789 91 73 20	Other Administrative Expenses	0.0000	0.2000	0.0000	0.0000
2235 02 789 91 73 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	2.0000	2.5000	1.0000
2235 02 789 91 73	**Total**	0.5028	3.7000	2.5000	2.0000
2235 02 789 91	**Total**	0.5028	3.7000	2.5000	2.0000
2235 02 789	**Total**	0.5028	3.7000	2.5000	2.0000
2235 02	**Total**	0.5028	3.7000	2.5000	2.0000
2235	**Total**	0.5028	3.7000	2.5000	2.0000
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	**Total**	0.5028	3.7000	2.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5028	3.7000	2.5000	2.0000
	Revenue	0.5028	3.7000	2.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers

2235 Social Security and Welfare

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers					
2235 02 789 33 82 06 Social Pension		10.1400	10.2000	20.2000	20.5000
2235 02 789 33 82 **Total**		10.1400	10.2000	20.2000	20.5000
2235 02 789 33 **Total**		10.1400	10.2000	20.2000	20.5000
2235 02 789 **Total**		10.1400	10.2000	20.2000	20.5000
2235 02 **Total**		10.1400	10.2000	20.2000	20.5000
2235 **Total**		10.1400	10.2000	20.2000	20.5000
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	**Total**	10.1400	10.2000	20.2000	20.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.1400	10.2000	20.2000	20.5000
	Revenue	10.1400	10.2000	20.2000	20.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Accessible India Capaign /Sugamya Bharat Abhijan

4235 Capital Outlay on Social Security and Welfare

4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance to State Plan					
4235 02 789 91 77 Accessible India Capaign / Sugamya Bharat Abhijan					
4235 02 789 91 77 53 Major works		0.0000	607.3200	546.1400	133.6200
4235 02 789 91 77 **Total**		0.0000	607.3200	546.1400	133.6200
4235 02 789 91 **Total**		0.0000	607.3200	546.1400	133.6200
4235 02 789 **Total**		0.0000	607.3200	546.1400	133.6200
4235 02 **Total**		0.0000	607.3200	546.1400	133.6200
4235 **Total**		0.0000	607.3200	546.1400	133.6200
CASP - Accessible India Capaign /Sugamya Bharat Abhijan	**Total**	0.0000	607.3200	546.1400	133.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	607.3200	546.1400	133.6200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	607.3200	546.1400	133.6200

Social Pension

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 789 Special Component Plan for Scheduled Caste

2235 60 789 33 Welfare Programme

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 789 33 08	Other Social Pension Schemes				
2235 60 789 33 08 06	Social Pension	5880.3800	6080.3800	6080.6800	6860.8000
2235 60 789 33 08	**Total**	5880.3800	6080.3800	6080.6800	6860.8000
2235 60 789 33	**Total**	5880.3800	6080.3800	6080.6800	6860.8000
2235 60 789	**Total**	5880.3800	6080.3800	6080.6800	6860.8000
2235 60	**Total**	5880.3800	6080.3800	6080.6800	6860.8000
2235	**Total**	5880.3800	6080.3800	6080.6800	6860.8000
Social Pension	**Total**	5880.3800	6080.3800	6080.6800	6860.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5880.3800	6080.3800	6080.6800	6860.8000
	Revenue	5880.3800	6080.3800	6080.6800	6860.8000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of IGNOAP, IGNWP & IGNDP

2235	*Social Security and Welfare*				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 70	State Share				
2235 02 789 70 62	State Share of IGNOAP, IGNWP & IGNDP				
2235 02 789 70 62 06	Social Pension	226.2500	326.2500	326.2500	326.2500
2235 02 789 70 62	**Total**	226.2500	326.2500	326.2500	326.2500
2235 02 789 70	**Total**	226.2500	326.2500	326.2500	326.2500
2235 02 789	**Total**	226.2500	326.2500	326.2500	326.2500
2235 02	**Total**	226.2500	326.2500	326.2500	326.2500
2235 03	National Social Assistance Programme.				
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 70	State Share				
2235 03 789 70 62	State Share of IGNOAP, IGNWP & IGNDP				
2235 03 789 70 62 06	Social Pension	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 789 70 62	**Total**	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 789 70	**Total**	2760.0040	1958.8200	1958.8200	1988.2400
2235 03 789	**Total**	2760.0040	1958.8200	1958.8200	1988.2400
2235 03	**Total**	2760.0040	1958.8200	1958.8200	1988.2400
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 70	State Share				
2235 60 789 70 62	State Share of IGNOAP, IGNWP & IGNDP				
2235 60 789 70 62 06	Social Pension	14.9000	20.9000	20.9000	22.0000
2235 60 789 70 62	**Total**	14.9000	20.9000	20.9000	22.0000
2235 60 789 70	**Total**	14.9000	20.9000	20.9000	22.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 789 **Total**		14.9000	20.9000	20.9000	22.0000
2235 60 **Total**		14.9000	20.9000	20.9000	22.0000
2235 **Total**		3001.1540	2305.9700	2305.9700	2336.4900
State Share of IGNOAP, IGNWP & IGNDP	**Total**	3001.1540	2305.9700	2305.9700	2336.4900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3001.1540	2305.9700	2305.9700	2336.4900
	Revenue	3001.1540	2305.9700	2305.9700	2336.4900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 89 C.S.Scheme-IV

2235 02 789 89 45 National Creche Scheme (NCS)

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 789 89 45 31 Grants-in-Aid		51.4526	42.5000	47.9500	44.2000
2235 02 789 89 45 **Total**		51.4526	42.5000	47.9500	44.2000
2235 02 789 89 **Total**		51.4526	42.5000	47.9500	44.2000
2235 02 789 **Total**		51.4526	42.5000	47.9500	44.2000
2235 02 **Total**		51.4526	42.5000	47.9500	44.2000
2235 **Total**		51.4526	42.5000	47.9500	44.2000
CSS - National Creche Scheme (NCS)	**Total**	51.4526	42.5000	47.9500	44.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.4526	42.5000	47.9500	44.2000
	Revenue	51.4526	42.5000	47.9500	44.2000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Swadhar Greh

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 89 C.S.Scheme-IV

2235 02 789 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 789 89 18 31 Grants-in-Aid		4.4492	9.1800	16.0000	10.0300
2235 02 789 89 18 **Total**		4.4492	9.1800	16.0000	10.0300
2235 02 789 89 **Total**		4.4492	9.1800	16.0000	10.0300
2235 02 789 **Total**		4.4492	9.1800	16.0000	10.0300
2235 02 **Total**		4.4492	9.1800	16.0000	10.0300
2235 **Total**		4.4492	9.1800	16.0000	10.0300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - Swadhar Greh	**Total**	4.4492	9.1800	16.0000	10.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4492	9.1800	16.0000	10.0300
	Revenue	4.4492	9.1800	16.0000	10.0300
	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 02 789	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	59.5000	0.0000	0.0000
2235 02 789 88 85	**Total**	0.0000	59.5000	0.0000	0.0000
2235 02 789 88	**Total**	0.0000	59.5000	0.0000	0.0000
2235 02 789	**Total**	0.0000	59.5000	0.0000	0.0000
2235 02	**Total**	0.0000	59.5000	0.0000	0.0000
2235	**Total**	0.0000	59.5000	0.0000	0.0000
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	**Total**	0.0000	59.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	59.5000	0.0000	0.0000
	Revenue	0.0000	59.5000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP- National Nutrition Mission

2236	*Nutrition*				
2236 02	Distribution of nutritious food and beverages				
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 91	Central Assistance to State Plan				
2236 02 789 91 83	National Nutrition Mission				
2236 02 789 91 83 31	Grants-in-Aid	0.0000	170.0000	204.0000	510.0000
2236 02 789 91 83	**Total**	0.0000	170.0000	204.0000	510.0000
2236 02 789 91	**Total**	0.0000	170.0000	204.0000	510.0000
2236 02 789	**Total**	0.0000	170.0000	204.0000	510.0000
2236 02	**Total**	0.0000	170.0000	204.0000	510.0000
2236	**Total**	0.0000	170.0000	204.0000	510.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP- National Nutrition Mission	**Total**	0.0000	170.0000	204.0000	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	204.0000	510.0000
	Revenue	0.0000	170.0000	204.0000	510.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Family Benifit Scheme(NFBS) under NSAP

2235 Social Security and Welfare

2235 03 National Social Assistance Programme.

2235 03 789 Special Component Plan for Scheduled Caste

2235 03 789 87 C.S. Scheme - II

2235 03 789 87 71 National Family Benifit Schemes under NSAP

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 03 789 87 71 31 Grants-in-Aid		17.2000	39.0000	39.0000	39.0000
2235 03 789 87 71 **Total**		17.2000	39.0000	39.0000	39.0000
2235 03 789 87 **Total**		17.2000	39.0000	39.0000	39.0000
2235 03 789 **Total**		17.2000	39.0000	39.0000	39.0000
2235 03 **Total**		17.2000	39.0000	39.0000	39.0000
2235 **Total**		17.2000	39.0000	39.0000	39.0000
CASP - National Family Benifit Scheme(NFBS) under NSAP	**Total**	17.2000	39.0000	39.0000	39.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.2000	39.0000	39.0000	39.0000
	Revenue	17.2000	39.0000	39.0000	39.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Women Help Line

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 91 Central Assistance to State Plan

2235 02 789 91 86 Women Help Line

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 789 91 86 31 Grants-in-Aid		0.0000	11.1200	0.0000	5.1000
2235 02 789 91 86 **Total**		0.0000	11.1200	0.0000	5.1000
2235 02 789 91 **Total**		0.0000	11.1200	0.0000	5.1000
2235 02 789 **Total**		0.0000	11.1200	0.0000	5.1000
2235 02 **Total**		0.0000	11.1200	0.0000	5.1000
2235 **Total**		0.0000	11.1200	0.0000	5.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - Women Help Line	**Total**	0.0000	11.1200	0.0000	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	11.1200	0.0000	5.1000
	Revenue	0.0000	11.1200	0.0000	5.1000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare					
2235 02 Social Welfare					
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 50 Other charges		0.0000	36.0000	38.0300	75.9900
2235 02 789 86 50 **Total**		0.0000	36.0000	38.0300	75.9900
2235 02 789 86 **Total**		0.0000	36.0000	38.0300	75.9900
2235 02 789 **Total**		0.0000	36.0000	38.0300	75.9900
2235 02 **Total**		0.0000	36.0000	38.0300	75.9900
2235 **Total**		0.0000	36.0000	38.0300	75.9900
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	**Total**	0.0000	36.0000	38.0300	75.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	36.0000	38.0300	75.9900
	Revenue	0.0000	36.0000	38.0300	75.9900
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSrC)

2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 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 50 Other charges		0.0000	14.4000	8.8800	8.8700
2235 02 789 86 52 **Total**		0.0000	14.4000	8.8800	8.8700
2235 02 789 86 **Total**		0.0000	14.4000	8.8800	8.8700
2235 02 789 **Total**		0.0000	14.4000	8.8800	8.8700
2235 02 **Total**		0.0000	14.4000	8.8800	8.8700
2235 **Total**		0.0000	14.4000	8.8800	8.8700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CSS - National Action Plan for Senior Citizens (NAPSrC)	**Total**	0.0000	14.4000	8.8800	8.8700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	14.4000	8.8800	8.8700
	Revenue	0.0000	14.4000	8.8800	8.8700
	Capital	0.0000	0.0000	0.0000	0.0000
F.C. Grant for Nutrition					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 43 Finance Commission					
2235 02 789 43 61 Nutrition					
2235 02 789 43 61 50 Other charges		0.0000	648.0000	648.0000	0.0000
2235 02 789 43 61 **Total**		0.0000	648.0000	648.0000	0.0000
2235 02 789 43 **Total**		0.0000	648.0000	648.0000	0.0000
2235 02 789 **Total**		0.0000	648.0000	648.0000	0.0000
2235 02 **Total**		0.0000	648.0000	648.0000	0.0000
2235 **Total**		0.0000	648.0000	648.0000	0.0000
F.C. Grant for Nutrition	**Total**	0.0000	648.0000	648.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	648.0000	648.0000	0.0000
	Revenue	0.0000	648.0000	648.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Tripura Beti Bachao Beti Padhao (TBBBP)					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 41 Human Development					
2235 02 789 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)					
2235 02 789 41 88 31 Grants-in-Aid		0.0000	0.0000	11.9000	11.9000
2235 02 789 41 88 **Total**		0.0000	0.0000	11.9000	11.9000
2235 02 789 41 **Total**		0.0000	0.0000	11.9000	11.9000
2235 02 789 **Total**		0.0000	0.0000	11.9000	11.9000
2235 02 **Total**		0.0000	0.0000	11.9000	11.9000
2235 **Total**		0.0000	0.0000	11.9000	11.9000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura Beti Bachao Beti Padhao (TBBBP)	**Total**	0.0000	0.0000	11.9000	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.9000	11.9000
	Revenue	0.0000	0.0000	11.9000	11.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 789 Special Component Plan for Scheduled Caste

2235 60 789 98 Administration

2235 60 789 98 41 Social Welfare and Social Education

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 60 789 98 41 31 Grants-in-Aid		0.0000	0.0000	6.3000	0.0000
2235 60 789 98 41 **Total**		0.0000	0.0000	6.3000	0.0000
2235 60 789 98 **Total**		0.0000	0.0000	6.3000	0.0000
2235 60 789 **Total**		0.0000	0.0000	6.3000	0.0000
2235 60 **Total**		0.0000	0.0000	6.3000	0.0000
2235 **Total**		0.0000	0.0000	6.3000	0.0000
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	**Total**	0.0000	0.0000	6.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.3000	0.0000
	Revenue	0.0000	0.0000	6.3000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 41		12639.1875	17380.3500	14746.2500	16237.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12639.1875	17380.3500	14746.2500	16237.8600
	Revenue	12639.1875	16773.0300	14200.1100	16104.2400
	Capital	0.0000	607.3200	546.1400	133.6200

Education (Youth Affairs & Sports)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
42 Education (Youth Affairs & Sports)					
Electricity Charges					
2204	*Sports and Youth Services*				
2204 00					
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 98	Administration				
2204 00 789 98 42	Sports and Youth Programme				
2204 00 789 98 42 12	Electricity Charges	4.0000	5.1000	6.0000	6.0000
2204 00 789 98 42	**Total**	4.0000	5.1000	6.0000	6.0000
2204 00 789 98	**Total**	4.0000	5.1000	6.0000	6.0000
2204 00 789	**Total**	4.0000	5.1000	6.0000	6.0000
2204 00	**Total**	4.0000	5.1000	6.0000	6.0000
2204	**Total**	4.0000	5.1000	6.0000	6.0000
Electricity Charges	**Total**	4.0000	5.1000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	5.1000	6.0000	6.0000
	Revenue	4.0000	5.1000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2204	*Sports and Youth Services*				
2204 00					
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 41	Human Development				
2204 00 789 41 10	Development of Infrastructure Games and Sports				
2204 00 789 41 10 36	Scholarship / Stipend	0.9840	1.2000	0.6900	1.5000
2204 00 789 41 10	**Total**	0.9840	1.2000	0.6900	1.5000
2204 00 789 41	**Total**	0.9840	1.2000	0.6900	1.5000
2204 00 789	**Total**	0.9840	1.2000	0.6900	1.5000
2204 00	**Total**	0.9840	1.2000	0.6900	1.5000
2204	**Total**	0.9840	1.2000	0.6900	1.5000
Scholarship/Stipend	**Total**	0.9840	1.2000	0.6900	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9840	1.2000	0.6900	1.5000
	Revenue	0.9840	1.2000	0.6900	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2204	*Sports and Youth Services*				
2204 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 27 Minor Works		0.0000	0.5000	0.5000	0.5000
2204 00 789 98 42 **Total**		0.0000	0.5000	0.5000	0.5000
2204 00 789 98 **Total**		0.0000	0.5000	0.5000	0.5000
2204 00 789 **Total**		0.0000	0.5000	0.5000	0.5000
2204 00 **Total**		0.0000	0.5000	0.5000	0.5000
2204 **Total**		0.0000	0.5000	0.5000	0.5000
Minor Works	**Total**	0.0000	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	0.5000	0.5000
	Revenue	0.0000	0.5000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204 Sports and Youth Services

2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing		25.6577	36.4000	46.4000	50.0000
2204 00 789 41 10 **Total**		25.6577	36.4000	46.4000	50.0000
2204 00 789 41 **Total**		25.6577	36.4000	46.4000	50.0000
2204 00 789 **Total**		25.6577	36.4000	46.4000	50.0000
2204 00 **Total**		25.6577	36.4000	46.4000	50.0000
2204 **Total**		25.6577	36.4000	46.4000	50.0000
Ration/Diet/Medicine/Bedding and Clothing	**Total**	25.6577	36.4000	46.4000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.6577	36.4000	46.4000	50.0000
	Revenue	25.6577	36.4000	46.4000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance to State Plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 03 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 789 91 09 53	Major works	0.0000	28.4094	28.4100	0.2000
4202 03 789 91 09	**Total**	0.0000	28.4094	28.4100	0.2000
4202 03 789 91	**Total**	0.0000	28.4094	28.4100	0.2000
4202 03 789	**Total**	0.0000	28.4094	28.4100	0.2000
4202 03	**Total**	0.0000	28.4094	28.4100	0.2000
4202	**Total**	0.0000	28.4094	28.4100	0.2000
CASP - NLCPR	**Total**	0.0000	28.4094	28.4100	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	28.4094	28.4100	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	28.4094	28.4100	0.2000
CASP - NEC					
4552	*Capital Outlay on North Eastern Areas*				
4552 00					
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance to State Plan				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	0.0000	0.0000	99.4600	0.2000
4552 00 789 91 08	**Total**	0.0000	0.0000	99.4600	0.2000
4552 00 789 91	**Total**	0.0000	0.0000	99.4600	0.2000
4552 00 789	**Total**	0.0000	0.0000	99.4600	0.2000
4552 00	**Total**	0.0000	0.0000	99.4600	0.2000
4552	**Total**	0.0000	0.0000	99.4600	0.2000
CASP - NEC	**Total**	0.0000	0.0000	99.4600	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	99.4600	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	99.4600	0.2000
State Share / Contribution of CASP					
4202	*Capital Outlay on Education, Sports, Art and Culture*				
4202 03	Sports and Youth Services				
4202 03 789	Special Component Plan for Scheduled Caste				
4202 03 789 90	State Share for Central Assistance to State Plan				
4202 03 789 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 03 789 90 09 53	Major works	8.2500	0.2000	0.0000	0.1000
4202 03 789 90 09	**Total**	8.2500	0.2000	0.0000	0.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4202 03 789 90 **Total**	8.2500	0.2000	0.0000	0.1000
4202 03 789 **Total**	8.2500	0.2000	0.0000	0.1000
4202 03 **Total**	8.2500	0.2000	0.0000	0.1000
4202 **Total**	8.2500	0.2000	0.0000	0.1000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	17.6400	0.1000
4552 00 789 90 08 **Total**	0.0000	0.0000	17.6400	0.1000
4552 00 789 90 **Total**	0.0000	0.0000	17.6400	0.1000
4552 00 789 **Total**	0.0000	0.0000	17.6400	0.1000
4552 00 **Total**	0.0000	0.0000	17.6400	0.1000
4552 **Total**	0.0000	0.0000	17.6400	0.1000
State Share / Contribution of CASP **Total**	8.2500	0.2000	17.6400	0.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.2500	0.2000	17.6400	0.2000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	8.2500	0.2000	17.6400	0.2000
Others				
2204 Sports and Youth Services				
2204 00				
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				
2204 00 789 41 10 19 Hiring charges of private vehicles	2.1495	2.8000	4.0000	4.0000
2204 00 789 41 10 20 Other Administrative Expenses	0.0000	0.8000	0.5000	0.5000
2204 00 789 41 10 30 Other Contractual Services	3.9288	5.0000	7.0000	6.0000
2204 00 789 41 10 **Total**	6.0783	8.6000	11.5000	10.5000
2204 00 789 41 **Total**	6.0783	8.6000	11.5000	10.5000
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 13 Office Expenses	1.3268	1.5000	1.5000	3.0000
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.2680	0.3400	0.3600	0.5000
2204 00 789 98 42 21 Supplies and Materials	0.4034	0.7000	2.1000	2.5000
2204 00 789 98 42 50 Other charges	0.0600	0.1700	0.3500	0.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 789 98 42 **Total**		2.0582	2.7100	4.3100	6.2000
2204 00 789 98 **Total**		2.0582	2.7100	4.3100	6.2000
2204 00 789 **Total**		8.1365	11.3100	15.8100	16.7000
2204 00 **Total**		8.1365	11.3100	15.8100	16.7000
2204 **Total**		8.1365	11.3100	15.8100	16.7000
Others	**Total**	8.1365	11.3100	15.8100	16.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1365	11.3100	15.8100	16.7000
	Revenue	8.1365	11.3100	15.8100	16.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 *Sports and Youth Services*					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 61 Tripura Sports Council					
2204 00 789 41 61 31 Grants-in-Aid		8.4000	13.5000	16.0000	17.0000
2204 00 789 41 61 **Total**		8.4000	13.5000	16.0000	17.0000
2204 00 789 41 **Total**		8.4000	13.5000	16.0000	17.0000
2204 00 789 **Total**		8.4000	13.5000	16.0000	17.0000
2204 00 **Total**		8.4000	13.5000	16.0000	17.0000
2204 **Total**		8.4000	13.5000	16.0000	17.0000
Grants to PSUs - Tripura Sports Council	**Total**	8.4000	13.5000	16.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.4000	13.5000	16.0000	17.0000
	Revenue	8.4000	13.5000	16.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sports Equipment

2204 *Sports and Youth Services*					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 21 Supplies and Materials		2.8996	3.5000	3.5000	3.5000
2204 00 789 41 10 **Total**		2.8996	3.5000	3.5000	3.5000
2204 00 789 41 **Total**		2.8996	3.5000	3.5000	3.5000
2204 00 789 **Total**		2.8996	3.5000	3.5000	3.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2204 00 **Total**		2.8996	3.5000	3.5000	3.5000
2204 **Total**		2.8996	3.5000	3.5000	3.5000
Sports Equipment	**Total**	2.8996	3.5000	3.5000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8996	3.5000	3.5000	3.5000
	Revenue	2.8996	3.5000	3.5000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Youth Welfare Programme					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 33 Welfare Programme					
2204 00 789 33 35 Youth Welfare Programme					
2204 00 789 33 35 50 Other charges		1.4000	3.5000	3.5000	5.5000
2204 00 789 33 35 **Total**		1.4000	3.5000	3.5000	5.5000
2204 00 789 33 **Total**		1.4000	3.5000	3.5000	5.5000
2204 00 789 **Total**		1.4000	3.5000	3.5000	5.5000
2204 00 **Total**		1.4000	3.5000	3.5000	5.5000
2204 **Total**		1.4000	3.5000	3.5000	5.5000
Youth Welfare Programme	**Total**	1.4000	3.5000	3.5000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4000	3.5000	3.5000	5.5000
	Revenue	1.4000	3.5000	3.5000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Games & Sports					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 50 Other charges		4.2762	6.1200	6.1200	7.5000
2204 00 789 41 10 **Total**		4.2762	6.1200	6.1200	7.5000
2204 00 789 41 **Total**		4.2762	6.1200	6.1200	7.5000
2204 00 789 **Total**		4.2762	6.1200	6.1200	7.5000
2204 00 **Total**		4.2762	6.1200	6.1200	7.5000
2204 **Total**		4.2762	6.1200	6.1200	7.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Games & Sports	**Total**	4.2762	6.1200	6.1200	7.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.2762	6.1200	6.1200	7.5000
	Revenue	4.2762	6.1200	6.1200	7.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Promotion of Yoga					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 75 Promotion of Yoga					
2204 00 789 41 75 20 Other Administrative Expenses		0.5000	0.5100	0.1900	0.5100
2204 00 789 41 75 21 Supplies and Materials		0.5562	0.8500	0.8500	0.8500
2204 00 789 41 75 28 Professional Services		0.3396	0.3400	0.1300	0.3400
2204 00 789 41 75 50 Other charges		1.0000	1.5000	0.5400	1.5000
2204 00 789 41 75 **Total**		2.3958	3.2000	1.7100	3.2000
2204 00 789 41 **Total**		2.3958	3.2000	1.7100	3.2000
2204 00 789 **Total**		2.3958	3.2000	1.7100	3.2000
2204 00 **Total**		2.3958	3.2000	1.7100	3.2000
2204 **Total**		2.3958	3.2000	1.7100	3.2000
Promotion of Yoga	**Total**	2.3958	3.2000	1.7100	3.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3958	3.2000	1.7100	3.2000
	Revenue	2.3958	3.2000	1.7100	3.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Rural Sports					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 81 Rural Sports					
2204 00 789 41 81 31 Grants-in-Aid		44.7600	48.0000	27.2900	48.0000
2204 00 789 41 81 **Total**		44.7600	48.0000	27.2900	48.0000
2204 00 789 41 **Total**		44.7600	48.0000	27.2900	48.0000
2204 00 789 **Total**		44.7600	48.0000	27.2900	48.0000
2204 00 **Total**		44.7600	48.0000	27.2900	48.0000
2204 **Total**		44.7600	48.0000	27.2900	48.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Rural Sports	**Total**	44.7600	48.0000	27.2900	48.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.7600	48.0000	27.2900	48.0000
	Revenue	44.7600	48.0000	27.2900	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 42		111.1599	160.9394	273.0300	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	111.1599	160.9394	273.0300	160.0000
	Revenue	102.9099	132.3300	127.5200	159.4000
	Capital	8.2500	28.6094	145.5100	0.6000

College of Agriculture

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

47 College of Agriculture

Electricity Charges

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 12 Electricity Charges	0.0000	0.0000	0.0000	1.3600
2415 01 789 37 68 **Total**	0.0000	0.0000	0.0000	1.3600
2415 01 789 37 **Total**	0.0000	0.0000	0.0000	1.3600
2415 01 789 **Total**	0.0000	0.0000	0.0000	1.3600
2415 01 **Total**	0.0000	0.0000	0.0000	1.3600
2415 **Total**	0.0000	0.0000	0.0000	1.3600
Electricity Charges **Total**	0.0000	0.0000	0.0000	1.3600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.3600
Revenue	0.0000	0.0000	0.0000	1.3600
Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.0000	0.0000	0.0000	0.1921
2415 01 789 37 68 **Total**	0.0000	0.0000	0.0000	0.1921
2415 01 789 37 **Total**	0.0000	0.0000	0.0000	0.1921
2415 01 789 **Total**	0.0000	0.0000	0.0000	0.1921
2415 01 **Total**	0.0000	0.0000	0.0000	0.1921
2415 **Total**	0.0000	0.0000	0.0000	0.1921
Scholarship/Stipend **Total**	0.0000	0.0000	0.0000	0.1921
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.1921
Revenue	0.0000	0.0000	0.0000	0.1921
Capital	0.0000	0.0000	0.0000	0.0000

Minor Works

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 27 Minor Works		0.0000	0.0000	0.0000	0.1700
2415 01 789 37 68 **Total**		0.0000	0.0000	0.0000	0.1700
2415 01 789 37 **Total**		0.0000	0.0000	0.0000	0.1700
2415 01 789 **Total**		0.0000	0.0000	0.0000	0.1700
2415 01 **Total**		0.0000	0.0000	0.0000	0.1700
2415 **Total**		0.0000	0.0000	0.0000	0.1700
Minor Works	**Total**	0.0000	0.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 21 Supplies and Materials		0.0000	0.0000	0.0000	2.3800
2415 01 789 37 68 **Total**		0.0000	0.0000	0.0000	2.3800
2415 01 789 37 **Total**		0.0000	0.0000	0.0000	2.3800
2415 01 789 **Total**		0.0000	0.0000	0.0000	2.3800
2415 01 **Total**		0.0000	0.0000	0.0000	2.3800
2415 **Total**		0.0000	0.0000	0.0000	2.3800
Supplies & Materials	**Total**	0.0000	0.0000	0.0000	2.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.3800
	Revenue	0.0000	0.0000	0.0000	2.3800
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 70 State Share					
2415 01 789 70 27 Agriculture					
2415 01 789 70 27 50 Other charges		0.0000	0.0000	0.0000	0.1700
2415 01 789 70 27 **Total**		0.0000	0.0000	0.0000	0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 789 70 **Total**	0.0000	0.0000	0.0000	0.1700
2415 01 789 **Total**	0.0000	0.0000	0.0000	0.1700
2415 01 **Total**	0.0000	0.0000	0.0000	0.1700
2415 **Total**	0.0000	0.0000	0.0000	0.1700
State Share **Total**	0.0000	0.0000	0.0000	0.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.1700
Revenue	0.0000	0.0000	0.0000	0.1700
Capital	0.0000	0.0000	0.0000	0.0000
Others				
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 13 Office Expenses	0.0000	0.0000	0.0000	0.3450
2415 01 789 37 68 16 Publications	0.0000	0.0000	0.0000	0.2375
2415 01 789 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.4800
2415 01 789 37 68 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.2500
2415 01 789 37 68 30 Other Contractual Services	0.0000	0.0000	0.0000	4.7300
2415 01 789 37 68 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.1560
2415 01 789 37 68 **Total**	0.0000	0.0000	0.0000	7.1985
2415 01 789 37 **Total**	0.0000	0.0000	0.0000	7.1985
2415 01 789 **Total**	0.0000	0.0000	0.0000	7.1985
2415 01 **Total**	0.0000	0.0000	0.0000	7.1985
2415 **Total**	0.0000	0.0000	0.0000	7.1985
Others **Total**	0.0000	0.0000	0.0000	7.1985
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	7.1985
Revenue	0.0000	0.0000	0.0000	7.1985
Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2415 01 789 37 68	Agricultural College				
2415 01 789 37 68 28	Professional Services	0.0000	0.0000	0.0000	0.8500
2415 01 789 37 68	**Total**	0.0000	0.0000	0.0000	0.8500
2415 01 789 37	**Total**	0.0000	0.0000	0.0000	0.8500
2415 01 789	**Total**	0.0000	0.0000	0.0000	0.8500
2415 01	**Total**	0.0000	0.0000	0.0000	0.8500
2415	**Total**	0.0000	0.0000	0.0000	0.8500
Professional Services	**Total**	0.0000	0.0000	0.0000	0.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.8500
	Revenue	0.0000	0.0000	0.0000	0.8500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of	**47**	0.0000	0.0000	0.0000	12.3206
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	12.3206
	Revenue	0.0000	0.0000	0.0000	12.3206
	Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
51 Public Works (DWS)					
Major Works					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 28 Public Health					
4215 01 789 28 04 Rural Water Supply Programme					
4215 01 789 28 04 53 Major works		8.2361	0.0000	11.1600	0.1700
4215 01 789 28 04 **Total**		8.2361	0.0000	11.1600	0.1700
4215 01 789 28 **Total**		8.2361	0.0000	11.1600	0.1700
4215 01 789 **Total**		8.2361	0.0000	11.1600	0.1700
4215 01 **Total**		8.2361	0.0000	11.1600	0.1700
4215 **Total**		8.2361	0.0000	11.1600	0.1700
Major Works	**Total**	8.2361	0.0000	11.1600	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.2361	0.0000	11.1600	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.2361	0.0000	11.1600	0.1700
Minor Works					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 789 Special Component Plan for Scheduled Caste					
2215 01 789 28 Public Health					
2215 01 789 28 04 Rural Water Supply Programme					
2215 01 789 28 04 27 Minor Works		143.9275	204.0000	255.0000	238.0000
2215 01 789 28 04 **Total**		143.9275	204.0000	255.0000	238.0000
2215 01 789 28 07 Urban Water Supply					
2215 01 789 28 07 27 Minor Works		110.1723	136.0000	170.0000	170.0000
2215 01 789 28 07 **Total**		110.1723	136.0000	170.0000	170.0000
2215 01 789 28 **Total**		254.0998	340.0000	425.0000	408.0000
2215 01 789 **Total**		254.0998	340.0000	425.0000	408.0000
2215 01 **Total**		254.0998	340.0000	425.0000	408.0000
2215 **Total**		254.0998	340.0000	425.0000	408.0000
Minor Works	**Total**	254.0998	340.0000	425.0000	408.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	254.0998	340.0000	425.0000	408.0000
	Revenue	254.0998	340.0000	425.0000	408.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Machinery & Equipment					
4215	*Capital Outlay on Water Supply and Sanitation*				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 06	Execution				
4215 01 789 28 06 52	Machinery and Equipment	0.8500	0.8500	2.0400	2.5500
4215 01 789 28 06	**Total**	0.8500	0.8500	2.0400	2.5500
4215 01 789 28	**Total**	0.8500	0.8500	2.0400	2.5500
4215 01 789	**Total**	0.8500	0.8500	2.0400	2.5500
4215 01	**Total**	0.8500	0.8500	2.0400	2.5500
4215	**Total**	0.8500	0.8500	2.0400	2.5500
Machinery & Equipment	**Total**	0.8500	0.8500	2.0400	2.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8500	0.8500	2.0400	2.5500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.8500	0.8500	2.0400	2.5500
Land Acquisition					
4215	*Capital Outlay on Water Supply and Sanitation*				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 25	Public Works				
4215 01 789 25 16	Land Acquisition				
4215 01 789 25 16 58	Purchase / Acquisition of Land	0.0000	0.0000	9.3100	0.1700
4215 01 789 25 16	**Total**	0.0000	0.0000	9.3100	0.1700
4215 01 789 25	**Total**	0.0000	0.0000	9.3100	0.1700
4215 01 789	**Total**	0.0000	0.0000	9.3100	0.1700
4215 01	**Total**	0.0000	0.0000	9.3100	0.1700
4215	**Total**	0.0000	0.0000	9.3100	0.1700
Land Acquisition	**Total**	0.0000	0.0000	9.3100	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9.3100	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	9.3100	0.1700

CASP - NLCPR

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 91 Central Assistance to State Plan				
4215 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4215 01 789 91 09 53 Major works	0.0000	0.1700	0.9400	0.0000
4215 01 789 91 09 **Total**	0.0000	0.1700	0.9400	0.0000
4215 01 789 91 **Total**	0.0000	0.1700	0.9400	0.0000
4215 01 789 **Total**	0.0000	0.1700	0.9400	0.0000
4215 01 **Total**	0.0000	0.1700	0.9400	0.0000
4215 **Total**	0.0000	0.1700	0.9400	0.0000
CASP - NLCPR **Total**	0.0000	0.1700	0.9400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.1700	0.9400	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.1700	0.9400	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 53 Major works	26.8468	0.1700	105.5100	0.1700
4552 00 789 91 08 **Total**	26.8468	0.1700	105.5100	0.1700
4552 00 789 91 **Total**	26.8468	0.1700	105.5100	0.1700
4552 00 789 **Total**	26.8468	0.1700	105.5100	0.1700
4552 00 **Total**	26.8468	0.1700	105.5100	0.1700
4552 **Total**	26.8468	0.1700	105.5100	0.1700
CASP - NEC **Total**	26.8468	0.1700	105.5100	0.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	26.8468	0.1700	105.5100	0.1700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	26.8468	0.1700	105.5100	0.1700

NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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	171.4734	254.8300	206.1500	255.0000
4215 01 789 54 35	**Total**	171.4734	254.8300	206.1500	255.0000
4215 01 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4215 01 789 54 36 53	Major works	0.0000	0.1700	0.0000	0.0000
4215 01 789 54 36	**Total**	0.0000	0.1700	0.0000	0.0000
4215 01 789 54	**Total**	171.4734	255.0000	206.1500	255.0000
4215 01 789	**Total**	171.4734	255.0000	206.1500	255.0000
4215 01	**Total**	171.4734	255.0000	206.1500	255.0000
4215	**Total**	171.4734	255.0000	206.1500	255.0000
NABARD	**Total**	171.4734	255.0000	206.1500	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	171.4734	255.0000	206.1500	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	171.4734	255.0000	206.1500	255.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4215 01 789 54 07	State Share				
4215 01 789 54 07 53	Major works	13.3935	30.9500	31.0900	13.6000
4215 01 789 54 07	**Total**	13.3935	30.9500	31.0900	13.6000
4215 01 789 54	**Total**	13.3935	30.9500	31.0900	13.6000
4215 01 789	**Total**	13.3935	30.9500	31.0900	13.6000
4215 01	**Total**	13.3935	30.9500	31.0900	13.6000
4215	**Total**	13.3935	30.9500	31.0900	13.6000
State Share of NABARD	**Total**	13.3935	30.9500	31.0900	13.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3935	30.9500	31.0900	13.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.3935	30.9500	31.0900	13.6000

State Share / Contribution of CASP

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 01 789 90 State Share for Central Assistance to State Plan				
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	1.1755	4.0000	2.8300	2.1500
4215 01 789 90 09 **Total**	1.1755	4.0000	2.8300	2.1500
4215 01 789 90 13 State Share of National Rural Drinking Water Programme (NRDWP)				
4215 01 789 90 13 53 Major works	82.6897	472.2200	396.6700	566.6700
4215 01 789 90 13 **Total**	82.6897	472.2200	396.6700	566.6700
4215 01 789 90 **Total**	83.8652	476.2200	399.5000	568.8200
4215 01 789 **Total**	83.8652	476.2200	399.5000	568.8200
4215 01 **Total**	83.8652	476.2200	399.5000	568.8200
4215 02 Sewerage and Sanitation				
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 90 State Share for Central Assistance to State Plan				
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 53 Major works	215.7580	113.3300	14.4200	15.3000
4215 02 789 90 12 **Total**	215.7580	113.3300	14.4200	15.3000
4215 02 789 90 **Total**	215.7580	113.3300	14.4200	15.3000
4215 02 789 **Total**	215.7580	113.3300	14.4200	15.3000
4215 02 **Total**	215.7580	113.3300	14.4200	15.3000
4215 **Total**	299.6232	589.5500	413.9200	584.1200
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special Component Plan for Scheduled Caste				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	6.5775	0.0000	14.7300	0.1700
4552 00 789 90 08 **Total**	6.5775	0.0000	14.7300	0.1700
4552 00 789 90 **Total**	6.5775	0.0000	14.7300	0.1700
4552 00 789 **Total**	6.5775	0.0000	14.7300	0.1700
4552 00 **Total**	6.5775	0.0000	14.7300	0.1700
4552 **Total**	6.5775	0.0000	14.7300	0.1700
State Share / Contribution of CASP **Total**	306.2007	589.5500	428.6500	584.2900
Charged	0.0000	0.0000	0.0000	0.0000
Voted	306.2007	589.5500	428.6500	584.2900
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	306.2007	589.5500	428.6500	584.2900

CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)

4215 Capital Outlay on Water Supply and Sanitation

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4215 02	Sewerage and Sanitation				
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 91	Central Assistance to State Plan				
4215 02 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 53	Major works	2327.8400	1020.0000	425.0000	850.0000
4215 02 789 91 12	**Total**	2327.8400	1020.0000	425.0000	850.0000
4215 02 789 91	**Total**	2327.8400	1020.0000	425.0000	850.0000
4215 02 789	**Total**	2327.8400	1020.0000	425.0000	850.0000
4215 02	**Total**	2327.8400	1020.0000	425.0000	850.0000
4215	**Total**	2327.8400	1020.0000	425.0000	850.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	**Total**	2327.8400	1020.0000	425.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2327.8400	1020.0000	425.0000	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2327.8400	1020.0000	425.0000	850.0000

CASP - National Rural Drinking Water Programme (NRDWP)

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 to State Plan				
4215 01 789 91 13	National Rural Drinking Water Programme (NRDWP)				
4215 01 789 91 13 53	Major works	0.0000	4250.0000	3570.0000	5100.0000
4215 01 789 91 13	**Total**	0.0000	4250.0000	3570.0000	5100.0000
4215 01 789 91	**Total**	0.0000	4250.0000	3570.0000	5100.0000
4215 01 789	**Total**	0.0000	4250.0000	3570.0000	5100.0000
4215 01	**Total**	0.0000	4250.0000	3570.0000	5100.0000
4215	**Total**	0.0000	4250.0000	3570.0000	5100.0000
CASP - National Rural Drinking Water Programme (NRDWP)	**Total**	0.0000	4250.0000	3570.0000	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4250.0000	3570.0000	5100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	4250.0000	3570.0000	5100.0000

Alam

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2215 01 789 28 07	Urban Water Supply				
2215 01 789 28 07 21	Supplies and Materials	13.3369	102.0000	119.0000	102.0000
2215 01 789 28 07	**Total**	13.3369	102.0000	119.0000	102.0000
2215 01 789 28	**Total**	13.3369	102.0000	119.0000	102.0000
2215 01 789	**Total**	13.3369	102.0000	119.0000	102.0000
2215 01	**Total**	13.3369	102.0000	119.0000	102.0000
2215	**Total**	13.3369	102.0000	119.0000	102.0000
Alam	**Total**	13.3369	102.0000	119.0000	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3369	102.0000	119.0000	102.0000
	Revenue	13.3369	102.0000	119.0000	102.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reimbursable Grants for Social Welfare

2215	*Water Supply and Sanitation*				
2215 02	Sewerage and Sanitation				
2215 02 789	Special Component Plan for Scheduled Caste				
2215 02 789 99	Others				
2215 02 789 99 26	Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare				
2215 02 789 99 26 27	Minor Works	85.0000	0.0000	0.0000	0.0000
2215 02 789 99 26	**Total**	85.0000	0.0000	0.0000	0.0000
2215 02 789 99	**Total**	85.0000	0.0000	0.0000	0.0000
2215 02 789	**Total**	85.0000	0.0000	0.0000	0.0000
2215 02	**Total**	85.0000	0.0000	0.0000	0.0000
2215	**Total**	85.0000	0.0000	0.0000	0.0000
Reimbursable Grants for Social Welfare	**Total**	85.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.0000	0.0000	0.0000	0.0000
	Revenue	85.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 51		3207.2772	6588.6900	5333.8500	7315.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3207.2772	6588.6900	5333.8500	7315.9500
	Revenue	352.4367	442.0000	544.0000	510.0000
	Capital	2854.8405	6146.6900	4789.8500	6805.9500

Family Welfare and Preventive Medicine

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
52 Family Welfare and Preventive Medicine				
Electricity Charges				
2210 Medical and Public Health				
2210 03 Rural Health Services-Allopathy				
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 02 Community Health Centre				
2210 03 789 16 02 12 Electricity Charges	2.0000	0.0000	0.0000	0.0000
2210 03 789 16 02 **Total**	2.0000	0.0000	0.0000	0.0000
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 12 Electricity Charges	3.7500	320.0000	320.0000	316.0000
2210 03 789 16 10 **Total**	3.7500	320.0000	320.0000	316.0000
2210 03 789 16 **Total**	5.7500	320.0000	320.0000	316.0000
2210 03 789 **Total**	5.7500	320.0000	320.0000	316.0000
2210 03 **Total**	5.7500	320.0000	320.0000	316.0000
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispansary				
2210 04 789 17 01 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 01 **Total**	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 03 **Total**	0.1000	0.0000	0.0000	0.0000
2210 04 789 17 **Total**	0.2000	0.0000	0.0000	0.0000
2210 04 789 **Total**	0.2000	0.0000	0.0000	0.0000
2210 04 **Total**	0.2000	0.0000	0.0000	0.0000
2210 **Total**	5.9500	320.0000	320.0000	316.0000
Electricity Charges **Total**	5.9500	320.0000	320.0000	316.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.9500	320.0000	320.0000	316.0000
Revenue	5.9500	320.0000	320.0000	316.0000
Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend				
2211 Family Welfare				
2211 00				
2211 00 789 Special Component Plan for Scheduled Caste				
2211 00 789 19 Family Welfare				
2211 00 789 19 11 Health Sub-Centre				
2211 00 789 19 11 36 Scholarship / Stipend	3.5155	4.0000	10.0000	2.6000
2211 00 789 19 11 **Total**	3.5155	4.0000	10.0000	2.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2211 00 789 19 **Total**		3.5155	4.0000	10.0000	2.6000
2211 00 789 **Total**		3.5155	4.0000	10.0000	2.6000
2211 00 **Total**		3.5155	4.0000	10.0000	2.6000
2211 **Total**		3.5155	4.0000	10.0000	2.6000
Scholarship/Stipend	**Total**	3.5155	4.0000	10.0000	2.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5155	4.0000	10.0000	2.6000
	Revenue	3.5155	4.0000	10.0000	2.6000
	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 02 789 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		0.0000	0.0000	0.0000	800.0000
4210 02 789 16 10 **Total**		0.0000	0.0000	0.0000	800.0000
4210 02 789 16 **Total**		0.0000	0.0000	0.0000	800.0000
4210 02 789 **Total**		0.0000	0.0000	0.0000	800.0000
4210 02 **Total**		0.0000	0.0000	0.0000	800.0000
4210 **Total**		0.0000	0.0000	0.0000	800.0000
Major Works	**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	0.0000
	Capital	0.0000	0.0000	0.0000	800.0000
Minor Works					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 27 Minor Works		0.0000	60.0000	62.6958	100.0000
2210 03 789 16 10 **Total**		0.0000	60.0000	62.6958	100.0000
2210 03 789 16 **Total**		0.0000	60.0000	62.6958	100.0000
2210 03 789 **Total**		0.0000	60.0000	62.6958	100.0000
2210 03 **Total**		0.0000	60.0000	62.6958	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 **Total**		0.0000	60.0000	62.6958	100.0000
Minor Works	**Total**	0.0000	60.0000	62.6958	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	60.0000	62.6958	100.0000
	Revenue	0.0000	60.0000	62.6958	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Health Mission (NHM)					
2211 Family Welfare					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 91 Central Assistance to State Plan					
2211 00 789 91 14 National Health Mission (NHM)					
2211 00 789 91 14 01 Salaries		1065.2013	1167.0000	1279.8399	967.0000
2211 00 789 91 14 31 Grants-in-Aid		4019.0800	5270.0000	5484.7001	7667.5000
2211 00 789 91 14 **Total**		5084.2813	6437.0000	6764.5400	8634.5000
2211 00 789 91 **Total**		5084.2813	6437.0000	6764.5400	8634.5000
2211 00 789 **Total**		5084.2813	6437.0000	6764.5400	8634.5000
2211 00 **Total**		5084.2813	6437.0000	6764.5400	8634.5000
2211 **Total**		5084.2813	6437.0000	6764.5400	8634.5000
CASP - National Health Mission (NHM)	**Total**	5084.2813	6437.0000	6764.5400	8634.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5084.2813	6437.0000	6764.5400	8634.5000
	Revenue	5084.2813	6437.0000	6764.5400	8634.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing		243.0923	250.0000	250.0000	300.0000
2210 03 789 16 10 **Total**		243.0923	250.0000	250.0000	300.0000
2210 03 789 16 **Total**		243.0923	250.0000	250.0000	300.0000
2210 03 789 **Total**		243.0923	250.0000	250.0000	300.0000
2210 03 **Total**		243.0923	250.0000	250.0000	300.0000
2210 **Total**		243.0923	250.0000	250.0000	300.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Ration/Diet/Medicine/Bedding and Clothing	**Total**	243.0923	250.0000	250.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	243.0923	250.0000	250.0000	300.0000
	Revenue	243.0923	250.0000	250.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2211 Family Welfare

2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 70 State Share					
2211 00 789 70 70 State share of National Urban Health Mission (NULM)					
2211 00 789 70 70 31 Grants-in-Aid		0.0000	0.0000	16.3800	16.5000
2211 00 789 70 70 **Total**		0.0000	0.0000	16.3800	16.5000
2211 00 789 70 **Total**		0.0000	0.0000	16.3800	16.5000
2211 00 789 **Total**		0.0000	0.0000	16.3800	16.5000
2211 00 **Total**		0.0000	0.0000	16.3800	16.5000
2211 **Total**		0.0000	0.0000	16.3800	16.5000
State Share	**Total**	0.0000	0.0000	16.3800	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	16.3800	16.5000
	Revenue	0.0000	0.0000	16.3800	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2211 Family Welfare

2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 43 Finance Commission					
2211 00 789 43 60 Reduction in the Infant Mortality Rate					
2211 00 789 43 60 31 Grants-in-Aid		0.0000	1.0000	0.0000	0.0000
2211 00 789 43 60 **Total**		0.0000	1.0000	0.0000	0.0000
2211 00 789 43 **Total**		0.0000	1.0000	0.0000	0.0000
2211 00 789 **Total**		0.0000	1.0000	0.0000	0.0000
2211 00 **Total**		0.0000	1.0000	0.0000	0.0000
2211 **Total**		0.0000	1.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Finance Commission Grant	**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
NABARD					
4210 Capital Outlay on Medical and Public Health					
4210 02 Rural Health Services					
4210 02 789 Special Component Plan for Scheduled Caste					
4210 02 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4210 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 789 54 36 53 Major works		54.1882	300.0000	200.0000	0.0000
4210 02 789 54 36 **Total**		54.1882	300.0000	200.0000	0.0000
4210 02 789 54 **Total**		54.1882	300.0000	200.0000	0.0000
4210 02 789 **Total**		54.1882	300.0000	200.0000	0.0000
4210 02 **Total**		54.1882	300.0000	200.0000	0.0000
4210 **Total**		54.1882	300.0000	200.0000	0.0000
NABARD	**Total**	54.1882	300.0000	200.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.1882	300.0000	200.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	54.1882	300.0000	200.0000	0.0000
State Share / Contribution of CASP					
2211 Family Welfare					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 90 State Share for Central Assistance to State Plan					
2211 00 789 90 14 State Share of National Health Mission (NHM)					
2211 00 789 90 14 31 Grants-in-Aid		342.8900	525.0000	807.1185	1200.0000
2211 00 789 90 14 **Total**		342.8900	525.0000	807.1185	1200.0000
2211 00 789 90 **Total**		342.8900	525.0000	807.1185	1200.0000
2211 00 789 **Total**		342.8900	525.0000	807.1185	1200.0000
2211 00 **Total**		342.8900	525.0000	807.1185	1200.0000
2211 **Total**		342.8900	525.0000	807.1185	1200.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
State Share / Contribution of CASP	**Total**	342.8900	525.0000	807.1185	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	342.8900	525.0000	807.1185	1200.0000
	Revenue	342.8900	525.0000	807.1185	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2210 Medical and Public Health

2210 01	Urban Health Services-Allopathy				
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 15	Health Services				
2210 01 789 15 11	National Programme for Control of Blindness				
2210 01 789 15 11 13	Office Expenses	0.0000	0.4000	0.4000	0.4000
2210 01 789 15 11 20	Other Administrative Expenses	0.0000	0.2000	0.2000	0.2000
2210 01 789 15 11	**Total**	0.0000	0.6000	0.6000	0.6000
2210 01 789 15	**Total**	0.0000	0.6000	0.6000	0.6000
2210 01 789	**Total**	0.0000	0.6000	0.6000	0.6000
2210 01	**Total**	0.0000	0.6000	0.6000	0.6000
2210 03	Rural Health Services-Allopathy				
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 02	Community Health Centre				
2210 03 789 16 02 13	Office Expenses	4.7638	10.0000	10.0000	10.0000
2210 03 789 16 02 18	Cost of fuel etc and maintenance cost of vehicles	6.4892	26.0000	26.0000	26.0000
2210 03 789 16 02 20	Other Administrative Expenses	1.4668	0.3000	0.3000	0.6200
2210 03 789 16 02 21	Supplies and Materials	0.3994	4.0000	4.0000	4.0000
2210 03 789 16 02 24	P.O.L.	2.2560	9.0000	9.0000	9.0000
2210 03 789 16 02	**Total**	15.3752	49.3000	49.3000	49.6200
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 11	Travel Expenses	3.7312	6.1300	6.1300	6.1300
2210 03 789 16 10 13	Office Expenses	16.0190	14.0000	14.0000	14.0000
2210 03 789 16 10 18	Cost of fuel etc and maintenance cost of vehicles	20.9774	27.0000	27.0000	27.0000
2210 03 789 16 10 19	Hiring charges of private vehicles	0.2020	1.2500	1.2500	1.2500
2210 03 789 16 10 20	Other Administrative Expenses	0.0396	1.3000	1.3000	1.3000
2210 03 789 16 10 21	Supplies and Materials	26.0045	35.0000	35.0000	35.0000
2210 03 789 16 10 24	P.O.L.	4.7192	11.0000	11.0000	11.0000
2210 03 789 16 10 30	Other Contractual Services	55.9176	0.0000	0.0000	0.0000
2210 03 789 16 10 31	Grants-in-Aid	6.8977	20.0000	20.0000	20.0000
2210 03 789 16 10	**Total**	134.5083	115.6800	115.6800	115.6800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 03 789 16	**Total**	149.8835	164.9800	164.9800	165.3000
2210 03 789	**Total**	149.8835	164.9800	164.9800	165.3000
2210 03	**Total**	149.8835	164.9800	164.9800	165.3000
2210 04	Rural Health Services-Other Systems of medicine				
2210 04 789	Special Component Plan for Scheduled Caste				
2210 04 789 17	Dispensary				
2210 04 789 17 01	Ayurvedic Dispansary				
2210 04 789 17 01 13	Office Expenses	0.0140	0.5000	0.5000	0.5000
2210 04 789 17 01 14	Rents, Rates and Taxes	0.0000	1.3000	1.3000	1.3000
2210 04 789 17 01 20	Other Administrative Expenses	0.2398	0.3000	0.3000	0.3000
2210 04 789 17 01	**Total**	0.2538	2.1000	2.1000	2.1000
2210 04 789 17 03	Homoeopathic Dispensary				
2210 04 789 17 03 13	Office Expenses	0.0150	0.5000	0.5000	0.5000
2210 04 789 17 03 14	Rents, Rates and Taxes	0.0000	0.3000	0.3000	0.3000
2210 04 789 17 03 20	Other Administrative Expenses	0.0000	0.3000	0.3000	0.3000
2210 04 789 17 03	**Total**	0.0150	1.1000	1.1000	1.1000
2210 04 789 17	**Total**	0.2688	3.2000	3.2000	3.2000
2210 04 789	**Total**	0.2688	3.2000	3.2000	3.2000
2210 04	**Total**	0.2688	3.2000	3.2000	3.2000
2210 06	Public Health				
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 15	Health Services				
2210 06 789 15 15	Public Health Laboratories				
2210 06 789 15 15 13	Office Expenses	0.0400	0.4000	0.4000	0.4000
2210 06 789 15 15	**Total**	0.0400	0.4000	0.4000	0.4000
2210 06 789 15 16	Public Health Publicity				
2210 06 789 15 16 13	Office Expenses	0.0381	0.4000	0.4000	0.4000
2210 06 789 15 16	**Total**	0.0381	0.4000	0.4000	0.4000
2210 06 789 15 28	Food Safety & Standard Authority of India				
2210 06 789 15 28 20	Other Administrative Expenses	0.0211	0.3000	0.3000	0.3000
2210 06 789 15 28	**Total**	0.0211	0.3000	0.3000	0.3000
2210 06 789 15	**Total**	0.0992	1.1000	1.1000	1.1000
2210 06 789	**Total**	0.0992	1.1000	1.1000	1.1000
2210 06	**Total**	0.0992	1.1000	1.1000	1.1000
2210	**Total**	150.2515	169.8800	169.8800	170.2000
4210	*Capital Outlay on Medical and Public Health*				
4210 02	Rural Health Services				
4210 02 789	Special Component Plan for Scheduled Caste				
4210 02 789 16	Hospital				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4210 02 789 16 10 Primary Health Centre				
4210 02 789 16 10 52 Machinery and Equipment	0.0000	0.7500	0.7500	0.7500
4210 02 789 16 10 **Total**	0.0000	0.7500	0.7500	0.7500
4210 02 789 16 **Total**	0.0000	0.7500	0.7500	0.7500
4210 02 789 **Total**	0.0000	0.7500	0.7500	0.7500
4210 02 **Total**	0.0000	0.7500	0.7500	0.7500
4210 **Total**	0.0000	0.7500	0.7500	0.7500
Others **Total**	150.2515	170.6300	170.6300	170.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	150.2515	170.6300	170.6300	170.9500
Revenue	150.2515	169.8800	169.8800	170.2000
Capital	0.0000	0.7500	0.7500	0.7500

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health				
2210 06 Public Health				
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 27 Tripura State Blood Transfusion Council				
2210 06 789 15 27 31 Grants-in-Aid	0.0000	2.0000	9.6800	9.0000
2210 06 789 15 27 **Total**	0.0000	2.0000	9.6800	9.0000
2210 06 789 15 **Total**	0.0000	2.0000	9.6800	9.0000
2210 06 789 **Total**	0.0000	2.0000	9.6800	9.0000
2210 06 **Total**	0.0000	2.0000	9.6800	9.0000
2210 80 General				
2210 80 789 Special Component Plan for Scheduled Caste				
2210 80 789 15 Health Services				
2210 80 789 15 27 Tripura State Blood Transfusion Council				
2210 80 789 15 27 31 Grants-in-Aid	2.0000	0.0000	0.0000	0.0000
2210 80 789 15 27 **Total**	2.0000	0.0000	0.0000	0.0000
2210 80 789 15 **Total**	2.0000	0.0000	0.0000	0.0000
2210 80 789 **Total**	2.0000	0.0000	0.0000	0.0000
2210 80 **Total**	2.0000	0.0000	0.0000	0.0000
2210 **Total**	2.0000	2.0000	9.6800	9.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tripura State Blood Transfusion Council (TSBTC)	**Total**	2.0000	2.0000	9.6800	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	9.6800	9.0000
	Revenue	2.0000	2.0000	9.6800	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Contractual Service					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 30 Other Contractual Services		0.0000	110.0000	110.0000	170.0000
2210 03 789 16 10 **Total**		0.0000	110.0000	110.0000	170.0000
2210 03 789 16 **Total**		0.0000	110.0000	110.0000	170.0000
2210 03 789 **Total**		0.0000	110.0000	110.0000	170.0000
2210 03 **Total**		0.0000	110.0000	110.0000	170.0000
2210 **Total**		0.0000	110.0000	110.0000	170.0000
Contractual Service	**Total**	0.0000	110.0000	110.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	110.0000	110.0000	170.0000
	Revenue	0.0000	110.0000	110.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Urban Health Mission					
2211 Family Welfare					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 87 C.S. Scheme - II					
2211 00 789 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)					
2211 00 789 87 87 31 Grants-in-Aid		396.1600	396.0000	365.9200	386.1100
2211 00 789 87 87 **Total**		396.1600	396.0000	365.9200	386.1100
2211 00 789 87 **Total**		396.1600	396.0000	365.9200	386.1100
2211 00 789 **Total**		396.1600	396.0000	365.9200	386.1100
2211 00 **Total**		396.1600	396.0000	365.9200	386.1100
2211 **Total**		396.1600	396.0000	365.9200	386.1100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - National Urban Health Mission	**Total**	396.1600	396.0000	365.9200	386.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	396.1600	396.0000	365.9200	386.1100
	Revenue	396.1600	396.0000	365.9200	386.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Asha Incentives Grants

2211 Family Welfare

2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 15 Health Services					
2211 00 789 15 30 ASHA incentives grants					
2211 00 789 15 30 28 Professional Services		0.0000	0.0000	119.0000	119.0000
2211 00 789 15 30 **Total**		0.0000	0.0000	119.0000	119.0000
2211 00 789 15 **Total**		0.0000	0.0000	119.0000	119.0000
2211 00 789 **Total**		0.0000	0.0000	119.0000	119.0000
2211 00 **Total**		0.0000	0.0000	119.0000	119.0000
2211 **Total**		0.0000	0.0000	119.0000	119.0000
Asha Incentives Grants	**Total**	0.0000	0.0000	119.0000	119.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	119.0000	119.0000
	Revenue	0.0000	0.0000	119.0000	119.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ANM Training purpose

2210 Medical and Public Health

2210 06 Public Health					
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 15 Health Services					
2210 06 789 15 31 ANM Training purpose					
2210 06 789 15 31 13 Office Expenses		0.0000	0.0000	0.0000	1.0000
2210 06 789 15 31 21 Supplies and Materials		0.0000	0.0000	0.0000	1.0000
2210 06 789 15 31 **Total**		0.0000	0.0000	0.0000	2.0000
2210 06 789 15 **Total**		0.0000	0.0000	0.0000	2.0000
2210 06 789 **Total**		0.0000	0.0000	0.0000	2.0000
2210 06 **Total**		0.0000	0.0000	0.0000	2.0000
2210 **Total**		0.0000	0.0000	0.0000	2.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
ANM Training purpose	**Total**	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 87 C.S. Scheme - II

2210 06 789 87 42 COVID 19 Emergency Response and Health System Preparedness Package

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 789 87 42 31 Grants-in-Aid		0.0000	0.0000	68.5100	0.0000
2210 06 789 87 42	**Total**	0.0000	0.0000	68.5100	0.0000
2210 06 789 87	**Total**	0.0000	0.0000	68.5100	0.0000
2210 06 789	**Total**	0.0000	0.0000	68.5100	0.0000
2210 06	**Total**	0.0000	0.0000	68.5100	0.0000
2210	**Total**	0.0000	0.0000	68.5100	0.0000
CSS - COVID 19 Emergency Response and Health System Preparedness Package	**Total**	0.0000	0.0000	68.5100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	68.5100	0.0000
	Revenue	0.0000	0.0000	68.5100	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 06 789 Special Component Plan for Scheduled Caste

2210 06 789 16 Hospital

2210 06 789 16 06 Emergency Facilities

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 789 16 06 28 Professional Services		0.0000	0.0000	15.7200	0.0000
2210 06 789 16 06	**Total**	0.0000	0.0000	15.7200	0.0000
2210 06 789 16	**Total**	0.0000	0.0000	15.7200	0.0000
2210 06 789	**Total**	0.0000	0.0000	15.7200	0.0000
2210 06	**Total**	0.0000	0.0000	15.7200	0.0000
2210	**Total**	0.0000	0.0000	15.7200	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Incentives of Health Worker	**Total**	0.0000	0.0000	15.7200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	15.7200	0.0000
	Revenue	0.0000	0.0000	15.7200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Food Safety & Standard Authority of India

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 28 Food Safety & Standard Authority of India

		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 06 789 15 28 31 Grants-in-Aid		0.0000	0.0000	0.0000	4.0000
2210 06 789 15 28 **Total**		0.0000	0.0000	0.0000	4.0000
2210 06 789 15 **Total**		0.0000	0.0000	0.0000	4.0000
2210 06 789 **Total**		0.0000	0.0000	0.0000	4.0000
2210 06 **Total**		0.0000	0.0000	0.0000	4.0000
2210 **Total**		0.0000	0.0000	0.0000	4.0000
Food Safety & Standard Authority of India	**Total**	0.0000	0.0000	0.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4.0000
	Revenue	0.0000	0.0000	0.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 52		6282.3287	8575.6300	9290.1943	12230.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6282.3287	8575.6300	9290.1943	12230.6600
	Revenue	6228.1406	8274.8800	9089.4443	11429.9100
	Capital	54.1882	300.7500	200.7500	800.7500

Factories & Boilers Organization

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

54 Factories & Boilers Organization

Others

2230	*Labour, Employment and Skill Development*				
2230 01	Labour				
2230 01 789	Special Component Plan for Scheduled Caste				
2230 01 789 33	Welfare Programme				
2230 01 789 33 48	Labour Welfare				
2230 01 789 33 48 11	Travel Expenses	0.0139	0.1000	0.0700	0.0700
2230 01 789 33 48 13	Office Expenses	0.8696	0.7700	0.6900	0.7500
2230 01 789 33 48 14	Rents, Rates and Taxes	0.1319	0.1600	0.2500	0.2100
2230 01 789 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.1718	0.2100	0.1600	0.2200
2230 01 789 33 48 19	Hiring charges of private vehicles	0.0212	0.0900	0.2400	0.1100
2230 01 789 33 48 26	Advertising and Publicity	0.0000	0.0100	0.0100	0.0000
2230 01 789 33 48	**Total**	1.2085	1.3400	1.4200	1.3600
2230 01 789 33	**Total**	1.2085	1.3400	1.4200	1.3600
2230 01 789	**Total**	1.2085	1.3400	1.4200	1.3600
2230 01	**Total**	1.2085	1.3400	1.4200	1.3600
2230	**Total**	1.2085	1.3400	1.4200	1.3600
Others	**Total**	1.2085	1.3400	1.4200	1.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2085	1.3400	1.4200	1.3600
	Revenue	1.2085	1.3400	1.4200	1.3600
	Capital	0.0000	0.0000	0.0000	0.0000

Safety Awarness 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 Awarness Campaign				
2230 03 789 03 42 20	Other Administrative Expenses	0.0000	0.0900	0.0000	0.0900
2230 03 789 03 42	**Total**	0.0000	0.0900	0.0000	0.0900
2230 03 789 03	**Total**	0.0000	0.0900	0.0000	0.0900
2230 03 789	**Total**	0.0000	0.0900	0.0000	0.0900
2230 03	**Total**	0.0000	0.0900	0.0000	0.0900
2230	**Total**	0.0000	0.0900	0.0000	0.0900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Safety Awarness Campaign	**Total**	0.0000	0.0900	0.0000	0.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0900	0.0000	0.0900
	Revenue	0.0000	0.0900	0.0000	0.0900
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 54		1.2085	1.4300	1.4200	1.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2085	1.4300	1.4200	1.4500
	Revenue	1.2085	1.4300	1.4200	1.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Employment

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22

55 Employment

Vocational Counseling/Coaching

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 789 Special Component Plan for Scheduled Caste				
2230 02 789 41 Human Development				
2230 02 789 41 47 Vocational Guidance				
2230 02 789 41 47 28 Professional Services	1.1450	0.0000	0.0000	0.0000
2230 02 789 41 47 50 Other charges	0.8458	4.5000	3.0000	5.9500
2230 02 789 41 47 **Total**	1.9908	4.5000	3.0000	5.9500
2230 02 789 41 **Total**	1.9908	4.5000	3.0000	5.9500
2230 02 789 **Total**	1.9908	4.5000	3.0000	5.9500
2230 02 **Total**	1.9908	4.5000	3.0000	5.9500
2230 **Total**	1.9908	4.5000	3.0000	5.9500
Vocational Counseling/Coaching **Total**	1.9908	4.5000	3.0000	5.9500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.9908	4.5000	3.0000	5.9500
Revenue	1.9908	4.5000	3.0000	5.9500
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 789 Special Component Plan for Scheduled Caste				
2230 02 789 91 Central Assistance to State Plan				
2230 02 789 91 56 Skill Development Mission				
2230 02 789 91 56 20 Other Administrative Expenses	0.2795	0.7500	0.0000	0.0000
2230 02 789 91 56 21 Supplies and Materials	0.0000	2.3000	4.4800	4.4800
2230 02 789 91 56 26 Advertising and Publicity	0.4586	1.2500	0.0000	0.0000
2230 02 789 91 56 50 Other charges	0.0000	3.0000	6.4500	6.2900
2230 02 789 91 56 **Total**	0.7380	7.3000	10.9300	10.7700
2230 02 789 91 **Total**	0.7380	7.3000	10.9300	10.7700
2230 02 789 **Total**	0.7380	7.3000	10.9300	10.7700
2230 02 **Total**	0.7380	7.3000	10.9300	10.7700
2230 **Total**	0.7380	7.3000	10.9300	10.7700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
					(Amount in Lakhs)
CASP - Skill Development Mission	**Total**	0.7380	7.3000	10.9300	10.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7380	7.3000	10.9300	10.7700
	Revenue	0.7380	7.3000	10.9300	10.7700
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 55		2.7288	11.8000	13.9300	16.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7288	11.8000	13.9300	16.7200
	Revenue	2.7288	11.8000	13.9300	16.7200
	Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
56 Information Technology				
Machinery & Equipment				
4220 Capital Outlay on Information and Publicity				
4220 60 Others				
4220 60 789 Special Component Plan for Scheduled Caste				
4220 60 789 29 Industries Development				
4220 60 789 29 17 Information Technology				
4220 60 789 29 17 52 Machinery and Equipment	0.0000	0.0000	18.8900	0.0000
4220 60 789 29 17 **Total**	0.0000	0.0000	18.8900	0.0000
4220 60 789 29 **Total**	0.0000	0.0000	18.8900	0.0000
4220 60 789 **Total**	0.0000	0.0000	18.8900	0.0000
4220 60 **Total**	0.0000	0.0000	18.8900	0.0000
4220 **Total**	0.0000	0.0000	18.8900	0.0000
Machinery & Equipment **Total**	0.0000	0.0000	18.8900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	18.8900	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	18.8900	0.0000
Rental Charges of SWAN				
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 17 Information Technology				
2070 00 789 29 17 14 Rents, Rates and Taxes	18.8324	0.0000	0.0000	0.0000
2070 00 789 29 17 **Total**	18.8324	0.0000	0.0000	0.0000
2070 00 789 29 **Total**	18.8324	0.0000	0.0000	0.0000
2070 00 789 **Total**	18.8324	0.0000	0.0000	0.0000
2070 00 **Total**	18.8324	0.0000	0.0000	0.0000
2070 **Total**	18.8324	0.0000	0.0000	0.0000
2852 Industries				
2852 07 Telecommunication and Electronic Industries				
2852 07 789 Special Component Plan for Scheduled Caste				
2852 07 789 29 Industries Development				
2852 07 789 29 17 Information Technology				
2852 07 789 29 17 14 Rents, Rates and Taxes	0.0000	20.4000	20.4000	21.2500
2852 07 789 29 17 **Total**	0.0000	20.4000	20.4000	21.2500
2852 07 789 29 **Total**	0.0000	20.4000	20.4000	21.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2852 07 789 **Total**		0.0000	20.4000	20.4000	21.2500
2852 07 **Total**		0.0000	20.4000	20.4000	21.2500
2852 **Total**		0.0000	20.4000	20.4000	21.2500
Rental Charges of SWAN	**Total**	18.8324	20.4000	20.4000	21.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.8324	20.4000	20.4000	21.2500
	Revenue	18.8324	20.4000	20.4000	21.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Strengthening of Common Service 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 17 Information Technology					
2070 00 789 29 17 28 Professional Services		56.0995	0.0000	0.0000	0.0000
2070 00 789 29 17 **Total**		56.0995	0.0000	0.0000	0.0000
2070 00 789 29 **Total**		56.0995	0.0000	0.0000	0.0000
2070 00 789 **Total**		56.0995	0.0000	0.0000	0.0000
2070 00 **Total**		56.0995	0.0000	0.0000	0.0000
2070 **Total**		56.0995	0.0000	0.0000	0.0000
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 17 Information Technology					
2852 07 789 29 17 28 Professional Services		0.0000	76.8800	78.7800	79.9000
2852 07 789 29 17 **Total**		0.0000	76.8800	78.7800	79.9000
2852 07 789 29 **Total**		0.0000	76.8800	78.7800	79.9000
2852 07 789 **Total**		0.0000	76.8800	78.7800	79.9000
2852 07 **Total**		0.0000	76.8800	78.7800	79.9000
2852 **Total**		0.0000	76.8800	78.7800	79.9000
Strengthening of Common Service Centre	**Total**	56.0995	76.8800	78.7800	79.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.0995	76.8800	78.7800	79.9000
	Revenue	56.0995	76.8800	78.7800	79.9000
	Capital	0.0000	0.0000	0.0000	0.0000

State Data Centre

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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	0.0000	0.0000	0.0000	64.6000
2070 00 789 29 27	**Total**	0.0000	0.0000	0.0000	64.6000
2070 00 789 29	**Total**	0.0000	0.0000	0.0000	64.6000
2070 00 789	**Total**	0.0000	0.0000	0.0000	64.6000
2070 00	**Total**	0.0000	0.0000	0.0000	64.6000
2070	**Total**	0.0000	0.0000	0.0000	64.6000
State Data Centre	**Total**	0.0000	0.0000	0.0000	64.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	64.6000
	Revenue	0.0000	0.0000	0.0000	64.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852	*Industries*				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 28	Grants for Software Technology Park				
2852 07 789 29 28 27	Minor Works	0.0000	11.9000	15.8700	25.5000
2852 07 789 29 28	**Total**	0.0000	11.9000	15.8700	25.5000
2852 07 789 29	**Total**	0.0000	11.9000	15.8700	25.5000
2852 07 789	**Total**	0.0000	11.9000	15.8700	25.5000
2852 07	**Total**	0.0000	11.9000	15.8700	25.5000
2852	**Total**	0.0000	11.9000	15.8700	25.5000
Grants for Software Technology Park	**Total**	0.0000	11.9000	15.8700	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	11.9000	15.8700	25.5000
	Revenue	0.0000	11.9000	15.8700	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for e-Districts/e-Office

2070 *Other Administrative Services*

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 30 Grants for e-Districts/e-office

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 789 29 30 28	Professional Services	6.9745	0.0000	0.0000	0.0000
2070 00 789 29 30 30	Other Contractual Services	0.0000	0.0000	14.8600	0.0000
2070 00 789 29 30 50	Other charges	0.0000	17.4600	10.4700	25.5000
2070 00 789 29 30	**Total**	6.9745	17.4600	25.3300	25.5000
2070 00 789 29	**Total**	6.9745	17.4600	25.3300	25.5000
2070 00 789	**Total**	6.9745	17.4600	25.3300	25.5000
2070 00	**Total**	6.9745	17.4600	25.3300	25.5000
2070	**Total**	6.9745	17.4600	25.3300	25.5000
Grants for e-Districts/e-Office	**Total**	6.9745	17.4600	25.3300	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9745	17.4600	25.3300	25.5000
	Revenue	6.9745	17.4600	25.3300	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 31 Grants for Cyber security operation Centre

2070 00 789 29 31 27	Minor Works	0.0000	15.3000	9.1800	9.1800
2070 00 789 29 31	**Total**	0.0000	15.3000	9.1800	9.1800
2070 00 789 29	**Total**	0.0000	15.3000	9.1800	9.1800
2070 00 789	**Total**	0.0000	15.3000	9.1800	9.1800
2070 00	**Total**	0.0000	15.3000	9.1800	9.1800
2070	**Total**	0.0000	15.3000	9.1800	9.1800
Grants for Cyber security operation Centre	**Total**	0.0000	15.3000	9.1800	9.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.3000	9.1800	9.1800
	Revenue	0.0000	15.3000	9.1800	9.1800
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 32 Grants for Smart Phone

2070 00 789 29 32 31	Grants-in-Aid	0.0000	127.5000	76.4500	127.5000
2070 00 789 29 32	**Total**	0.0000	127.5000	76.4500	127.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 00 789 29 **Total**		0.0000	127.5000	76.4500	127.5000
2070 00 789 **Total**		0.0000	127.5000	76.4500	127.5000
2070 00 **Total**		0.0000	127.5000	76.4500	127.5000
2070 **Total**		0.0000	127.5000	76.4500	127.5000
Grants for Smart Phone	**Total**	0.0000	127.5000	76.4500	127.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	127.5000	76.4500	127.5000
	Revenue	0.0000	127.5000	76.4500	127.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services

2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 33 Grants for IT Start-up Scheme					
2070 00 789 29 33 33 Subsidies		0.0000	30.6000	18.3600	30.6000
2070 00 789 29 33 **Total**		0.0000	30.6000	18.3600	30.6000
2070 00 789 29 **Total**		0.0000	30.6000	18.3600	30.6000
2070 00 789 **Total**		0.0000	30.6000	18.3600	30.6000
2070 00 **Total**		0.0000	30.6000	18.3600	30.6000
2070 **Total**		0.0000	30.6000	18.3600	30.6000
Grants for IT Start-up Scheme	**Total**	0.0000	30.6000	18.3600	30.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.6000	18.3600	30.6000
	Revenue	0.0000	30.6000	18.3600	30.6000
	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 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 00 789 29 34 28 Professional Services		0.0000	45.9000	36.7300	48.6200
2070 00 789 29 34 **Total**		0.0000	45.9000	36.7300	48.6200
2070 00 789 29 **Total**		0.0000	45.9000	36.7300	48.6200
2070 00 789 **Total**		0.0000	45.9000	36.7300	48.6200
2070 00 **Total**		0.0000	45.9000	36.7300	48.6200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2070 **Total**		0.0000	45.9000	36.7300	48.6200
Grants for Managed service provider/ Maintaining of MyGov & Social Media	**Total**	0.0000	45.9000	36.7300	48.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.9000	36.7300	48.6200
	Revenue	0.0000	45.9000	36.7300	48.6200
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for creation of Capital Assets under SWAN & SDC					
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 35 Grants for creation of Capital Assets under SWAN & SDC					
4859 02 789 29 35 52 Machinery and Equipment		0.0000	183.6000	150.7100	493.0000
4859 02 789 29 35 **Total**		0.0000	183.6000	150.7100	493.0000
4859 02 789 29 **Total**		0.0000	183.6000	150.7100	493.0000
4859 02 789 **Total**		0.0000	183.6000	150.7100	493.0000
4859 02 **Total**		0.0000	183.6000	150.7100	493.0000
4859 **Total**		0.0000	183.6000	150.7100	493.0000
Grants for creation of Capital Assets under SWAN & SDC	**Total**	0.0000	183.6000	150.7100	493.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	183.6000	150.7100	493.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	183.6000	150.7100	493.0000
Total of 56		81.9064	529.5400	450.7000	925.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.9064	529.5400	450.7000	925.6500
	Revenue	81.9064	345.9400	281.1000	432.6500
	Capital	0.0000	183.6000	169.6000	493.0000

Tourism

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
59 Tourism				
Minor Works				
3452 Tourism				
3452 01 Tourist Infrastructure				
3452 01 789 Special Component Plan for Scheduled Caste				
3452 01 789 21 Tourism and Publicity				
3452 01 789 21 11 Infrastructural Facilities				
3452 01 789 21 11 27 Minor Works	3.5000	1.0000	25.5000	70.0000
3452 01 789 21 11 **Total**	3.5000	1.0000	25.5000	70.0000
3452 01 789 21 **Total**	3.5000	1.0000	25.5000	70.0000
3452 01 789 **Total**	3.5000	1.0000	25.5000	70.0000
3452 01 **Total**	3.5000	1.0000	25.5000	70.0000
3452 80 General				
3452 80 789 Special Component Plan for Scheduled Caste				
3452 80 789 98 Administration				
3452 80 789 98 17 I.C.A.T.				
3452 80 789 98 17 27 Minor Works	0.0000	1.0000	0.0000	0.0000
3452 80 789 98 17 **Total**	0.0000	1.0000	0.0000	0.0000
3452 80 789 98 **Total**	0.0000	1.0000	0.0000	0.0000
3452 80 789 **Total**	0.0000	1.0000	0.0000	0.0000
3452 80 **Total**	0.0000	1.0000	0.0000	0.0000
3452 **Total**	3.5000	2.0000	25.5000	70.0000
Minor Works **Total**	3.5000	2.0000	25.5000	70.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3.5000	2.0000	25.5000	70.0000
Revenue	3.5000	2.0000	25.5000	70.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC				
2552 North Eastern Areas				
2552 00				
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 31 Grants-in-Aid	2.0000	0.4000	0.3300	20.0000
2552 00 789 91 08 **Total**	2.0000	0.4000	0.3300	20.0000
2552 00 789 91 **Total**	2.0000	0.4000	0.3300	20.0000
2552 00 789 **Total**	2.0000	0.4000	0.3300	20.0000
2552 00 **Total**	2.0000	0.4000	0.3300	20.0000
2552 **Total**	2.0000	0.4000	0.3300	20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
CASP - NEC	**Total**	2.0000	0.4000	0.3300	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	0.4000	0.3300	20.0000
	Revenue	2.0000	0.4000	0.3300	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - EAP</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 91 Central Assistance to State Plan					
5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)					
5452 01 789 91 10 53 Major works		0.0000	0.0000	60.0000	250.0000
5452 01 789 91 10 **Total**		0.0000	0.0000	60.0000	250.0000
5452 01 789 91 **Total**		0.0000	0.0000	60.0000	250.0000
5452 01 789 **Total**		0.0000	0.0000	60.0000	250.0000
5452 01 **Total**		0.0000	0.0000	60.0000	250.0000
5452 **Total**		0.0000	0.0000	60.0000	250.0000
CASP - EAP	**Total**	0.0000	0.0000	60.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	60.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	60.0000	250.0000
<u>Others</u>					
3452 Tourism					
3452 80 General					
3452 80 789 Special Component Plan for Scheduled Caste					
3452 80 789 98 Administration					
3452 80 789 98 17 I.C.A.T.					
3452 80 789 98 17 13 Office Expenses		0.9916	2.5000	2.7000	0.0000
3452 80 789 98 17 **Total**		0.9916	2.5000	2.7000	0.0000
3452 80 789 98 **Total**		0.9916	2.5000	2.7000	0.0000
3452 80 789 **Total**		0.9916	2.5000	2.7000	0.0000
3452 80 **Total**		0.9916	2.5000	2.7000	0.0000
3452 **Total**		0.9916	2.5000	2.7000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Others	**Total**	0.9916	2.5000	2.7000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9916	2.5000	2.7000	0.0000
	Revenue	0.9916	2.5000	2.7000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 789 Special Component Plan for Scheduled Caste

5465 02 789 23 Corporations / PSUs / Boards

5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 789 23 13 54 Investments		0.0000	0.0000	0.0000	20.0000
5465 02 789 23 13	**Total**	0.0000	0.0000	0.0000	20.0000
5465 02 789 23	**Total**	0.0000	0.0000	0.0000	20.0000
5465 02 789	**Total**	0.0000	0.0000	0.0000	20.0000
5465 02	**Total**	0.0000	0.0000	0.0000	20.0000
5465	**Total**	0.0000	0.0000	0.0000	20.0000
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	**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	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000

Tourism Events

3452 Tourism

3452 01 Tourist Infrastructure

3452 01 789 Special Component Plan for Scheduled Caste

3452 01 789 98 Administration

3452 01 789 98 17 I.C.A.T.

3452 01 789 98 17 33 Subsidies		0.0000	0.0000	0.0000	40.0000
3452 01 789 98 17	**Total**	0.0000	0.0000	0.0000	40.0000
3452 01 789 98	**Total**	0.0000	0.0000	0.0000	40.0000
3452 01 789	**Total**	0.0000	0.0000	0.0000	40.0000
3452 01	**Total**	0.0000	0.0000	0.0000	40.0000
3452	**Total**	0.0000	0.0000	0.0000	40.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Tourism Events	**Total**	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 59		6.4916	4.9000	88.5300	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4916	4.9000	88.5300	400.0000
	Revenue	6.4916	4.9000	28.5300	130.0000
	Capital	0.0000	0.0000	60.0000	270.0000

Elementary Education

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
62 Elementary Education				
Scholarship/Stipend				
2202 General Education				
2202 01 Elementary Education				
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 42 Government Primary Schools				
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 789 42 01 36 Scholarship / Stipend	11.2411	34.9000	30.7300	30.0000
2202 01 789 42 01 **Total**	11.2411	34.9000	30.7300	30.0000
2202 01 789 42 02 Primary Education (From Class I to V)				
2202 01 789 42 02 36 Scholarship / Stipend	11.6766	0.0000	0.0000	0.0000
2202 01 789 42 02 **Total**	11.6766	0.0000	0.0000	0.0000
2202 01 789 42 **Total**	22.9178	34.9000	30.7300	30.0000
2202 01 789 **Total**	22.9178	34.9000	30.7300	30.0000
2202 01 **Total**	22.9178	34.9000	30.7300	30.0000
2202 **Total**	22.9178	34.9000	30.7300	30.0000
Scholarship/Stipend **Total**	22.9178	34.9000	30.7300	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	22.9178	34.9000	30.7300	30.0000
Revenue	22.9178	34.9000	30.7300	30.0000
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 79 Other Maintenance Expenditure				
4059 80 789 79 01 Public Building				
4059 80 789 79 01 53 Major works	0.0000	0.0000	0.0000	15.0000
4059 80 789 79 01 **Total**	0.0000	0.0000	0.0000	15.0000
4059 80 789 79 **Total**	0.0000	0.0000	0.0000	15.0000
4059 80 789 **Total**	0.0000	0.0000	0.0000	15.0000
4059 80 **Total**	0.0000	0.0000	0.0000	15.0000
4059 **Total**	0.0000	0.0000	0.0000	15.0000
Major 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	0.0000
Capital	0.0000	0.0000	0.0000	15.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works		0.0000	2.0000	18.6000	18.0000
2059 80 789 25 14 **Total**		0.0000	2.0000	18.6000	18.0000
2059 80 789 25 **Total**		0.0000	2.0000	18.6000	18.0000
2059 80 789 **Total**		0.0000	2.0000	18.6000	18.0000
2059 80 **Total**		0.0000	2.0000	18.6000	18.0000
2059 **Total**		0.0000	2.0000	18.6000	18.0000
Minor Works	**Total**	0.0000	2.0000	18.6000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	18.6000	18.0000
	Revenue	0.0000	2.0000	18.6000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 90 State Share for Central Assistance to State Plan					
2236 02 789 90 24 State Share of Mid Day Meal (MDM)					
2236 02 789 90 24 31 Grants-in-Aid		205.0530	150.0000	289.8800	240.4400
2236 02 789 90 24 **Total**		205.0530	150.0000	289.8800	240.4400
2236 02 789 90 **Total**		205.0530	150.0000	289.8800	240.4400
2236 02 789 **Total**		205.0530	150.0000	289.8800	240.4400
2236 02 **Total**		205.0530	150.0000	289.8800	240.4400
2236 **Total**		205.0530	150.0000	289.8800	240.4400
State Share / Contribution of CASP	**Total**	205.0530	150.0000	289.8800	240.4400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	205.0530	150.0000	289.8800	240.4400
	Revenue	205.0530	150.0000	289.8800	240.4400
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Mid Day Meal (MDM)					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2236 02 789 91	Central Assistance to State Plan				
2236 02 789 91 24	Mid Day Meal (MDM)				
2236 02 789 91 24 31	Grants-in-Aid	1015.1120	1092.3200	2373.8400	1938.6000
2236 02 789 91 24	**Total**	1015.1120	1092.3200	2373.8400	1938.6000
2236 02 789 91	**Total**	1015.1120	1092.3200	2373.8400	1938.6000
2236 02 789	**Total**	1015.1120	1092.3200	2373.8400	1938.6000
2236 02	**Total**	1015.1120	1092.3200	2373.8400	1938.6000
2236	**Total**	1015.1120	1092.3200	2373.8400	1938.6000
CASP - Mid Day Meal (MDM)	**Total**	1015.1120	1092.3200	2373.8400	1938.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1015.1120	1092.3200	2373.8400	1938.6000
	Revenue	1015.1120	1092.3200	2373.8400	1938.6000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total of 62	1243.0827	1279.2200	2713.0500	2242.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1243.0827	1279.2200	2713.0500	2242.0400
	Revenue	1243.0827	1279.2200	2713.0500	2227.0400
	Capital	0.0000	0.0000	0.0000	15.0000

Industries Commerce (Skill Development)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
63 Industries Commerce (Skill Development)				
State Share				
2851 Village and Small Industries				
2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 70 State Share				
2851 00 789 70 90 State share of Skill Development Programme under SANKALP				
2851 00 789 70 90 31 Grants-in-Aid	0.0000	0.0000	4.1000	0.0000
2851 00 789 70 90 **Total**	0.0000	0.0000	4.1000	0.0000
2851 00 789 70 **Total**	0.0000	0.0000	4.1000	0.0000
2851 00 789 **Total**	0.0000	0.0000	4.1000	0.0000
2851 00 **Total**	0.0000	0.0000	4.1000	0.0000
2851 **Total**	0.0000	0.0000	4.1000	0.0000
State Share **Total**	0.0000	0.0000	4.1000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	4.1000	0.0000
Revenue	0.0000	0.0000	4.1000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
CASP - Skill Development Mission				
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 789 Special Component Plan for Scheduled Caste				
2230 03 789 91 Central Assistance to State Plan				
2230 03 789 91 56 Skill Development Mission				
2230 03 789 91 56 20 Other Administrative Expenses	0.0000	0.0000	0.0000	31.4500
2230 03 789 91 56 31 Grants-in-Aid	245.2059	204.0000	0.0000	0.0000
2230 03 789 91 56 **Total**	245.2059	204.0000	0.0000	31.4500
2230 03 789 91 **Total**	245.2059	204.0000	0.0000	31.4500
2230 03 789 **Total**	245.2059	204.0000	0.0000	31.4500
2230 03 **Total**	245.2059	204.0000	0.0000	31.4500
2230 **Total**	245.2059	204.0000	0.0000	31.4500
CASP - Skill Development Mission **Total**	245.2059	204.0000	0.0000	31.4500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	245.2059	204.0000	0.0000	31.4500
Revenue	245.2059	204.0000	0.0000	31.4500
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2851	*Village and Small Industries*				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 87	C.S. Scheme - II				
2851 00 789 87 85	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 789 87 85 31	Grants-in-Aid	38.5024	41.1400	0.0000	0.0000
2851 00 789 87 85	**Total**	38.5024	41.1400	0.0000	0.0000
2851 00 789 87	**Total**	38.5024	41.1400	0.0000	0.0000
2851 00 789	**Total**	38.5024	41.1400	0.0000	0.0000
2851 00	**Total**	38.5024	41.1400	0.0000	0.0000
2851	**Total**	38.5024	41.1400	0.0000	0.0000
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	**Total**	38.5024	41.1400	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.5024	41.1400	0.0000	0.0000
	Revenue	38.5024	41.1400	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 63		283.7083	245.1400	4.1000	31.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	283.7083	245.1400	4.1000	31.4500
	Revenue	283.7083	245.1400	4.1000	31.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Health(AGMC & GBP)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
64 Health(AGMC & GBP)					
Electricity Charges					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 12 Electricity Charges		0.0000	0.0000	0.0000	8.5000
2210 01 789 16 07 **Total**		0.0000	0.0000	0.0000	8.5000
2210 01 789 16 **Total**		0.0000	0.0000	0.0000	8.5000
2210 01 789 **Total**		0.0000	0.0000	0.0000	8.5000
2210 01 **Total**		0.0000	0.0000	0.0000	8.5000
2210 **Total**		0.0000	0.0000	0.0000	8.5000
Electricity Charges	**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	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 789 Special Component Plan for Scheduled Caste					
2210 05 789 71 Medical College					
2210 05 789 71 01 Establishment					
2210 05 789 71 01 36 Scholarship / Stipend		0.0000	0.0000	0.0000	190.0000
2210 05 789 71 01 **Total**		0.0000	0.0000	0.0000	190.0000
2210 05 789 71 **Total**		0.0000	0.0000	0.0000	190.0000
2210 05 789 **Total**		0.0000	0.0000	0.0000	190.0000
2210 05 **Total**		0.0000	0.0000	0.0000	190.0000
2210 **Total**		0.0000	0.0000	0.0000	190.0000
Scholarship/Stipend	**Total**	0.0000	0.0000	0.0000	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	190.0000
	Revenue	0.0000	0.0000	0.0000	190.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Ration/Diet/Medicine/Bedding and Clothing					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 789 16 Hospital				
2210 01 789 16 07 G.B. Hospital				
2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	0.0000	204.0000
2210 01 789 16 07 **Total**	0.0000	0.0000	0.0000	204.0000
2210 01 789 16 **Total**	0.0000	0.0000	0.0000	204.0000
2210 01 789 **Total**	0.0000	0.0000	0.0000	204.0000
2210 01 **Total**	0.0000	0.0000	0.0000	204.0000
2210 **Total**	0.0000	0.0000	0.0000	204.0000
Ration/Diet/Medicine/Bedding and Clothing **Total**	0.0000	0.0000	0.0000	204.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	204.0000
Revenue	0.0000	0.0000	0.0000	204.0000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy				
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 16 Hospital				
2210 01 789 16 07 G.B. Hospital				
2210 01 789 16 07 21 Supplies and Materials	0.0000	0.0000	0.0000	204.0000
2210 01 789 16 07 **Total**	0.0000	0.0000	0.0000	204.0000
2210 01 789 16 **Total**	0.0000	0.0000	0.0000	204.0000
2210 01 789 **Total**	0.0000	0.0000	0.0000	204.0000
2210 01 **Total**	0.0000	0.0000	0.0000	204.0000
2210 **Total**	0.0000	0.0000	0.0000	204.0000
Supplies & Materials **Total**	0.0000	0.0000	0.0000	204.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	204.0000
Revenue	0.0000	0.0000	0.0000	204.0000
Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy				
2210 01 789 Special Component Plan for Scheduled Caste				
2210 01 789 16 Hospital				
2210 01 789 16 07 G.B. Hospital				
2210 01 789 16 07 30 Other Contractual Services	0.0000	0.0000	0.0000	40.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 01 789 16 07 **Total**		0.0000	0.0000	0.0000	40.0000
2210 01 789 16 **Total**		0.0000	0.0000	0.0000	40.0000
2210 01 789 **Total**		0.0000	0.0000	0.0000	40.0000
2210 01 **Total**		0.0000	0.0000	0.0000	40.0000
2210 **Total**		0.0000	0.0000	0.0000	40.0000
Contractual Service	**Total**	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State

2210 01 789 16 19 12 Electricity Charges		0.0000	0.0000	0.0000	37.4000
2210 01 789 16 19 **Total**		0.0000	0.0000	0.0000	37.4000
2210 01 789 16 **Total**		0.0000	0.0000	0.0000	37.4000
2210 01 789 **Total**		0.0000	0.0000	0.0000	37.4000
2210 01 **Total**		0.0000	0.0000	0.0000	37.4000
2210 **Total**		0.0000	0.0000	0.0000	37.4000
Dialysis Services at all the Government Hospitals of the State	**Total**	0.0000	0.0000	0.0000	37.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	37.4000
	Revenue	0.0000	0.0000	0.0000	37.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 64		0.0000	0.0000	0.0000	683.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	683.9000
	Revenue	0.0000	0.0000	0.0000	683.9000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Grand Total:- Demand:-20		69443.9751	127260.9379	119134.5411	144108.0406
Welfare of Scheduled Caste	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69443.9751	127260.9379	119134.5411	144108.0406
	Revenue	54699.7449	98663.3192	91490.1268	113119.1784
	Capital	14744.2302	28597.6187	27644.4143	30988.8622