



सत्यमेव जयते

GOVERNMENT OF TRIPURA

BUDGET FOR SCHEDULE TRIBE

2021-2022

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA





GOVERNMENT OF TRIPURA

BUDGET
FOR
SCHEDULE TRIBE
2021 - 2022

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA

Law

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
5 Law					
<u>State Share / Contribution of CASP</u>					
2059 Public Works					
2059 60 Other Buildings					
2059 60 796 Tribal Area Sub Plan					
2059 60 796 90 State Share for Central Assistance to State Plan					
2059 60 796 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 796 90 58 31 Grants-in-Aid	0.0000	0.0000	43.8800	72.8500	
2059 60 796 90 58 Total	0.0000	0.0000	43.8800	72.8500	
2059 60 796 90 Total	0.0000	0.0000	43.8800	72.8500	
2059 60 796 Total	0.0000	0.0000	43.8800	72.8500	
2059 60 Total	0.0000	0.0000	43.8800	72.8500	
2059 Total	0.0000	0.0000	43.8800	72.8500	
State Share / Contribution of CASP	Total	0.0000	0.0000	43.8800	72.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	43.8800	72.8500
	Revenue	0.0000	0.0000	43.8800	72.8500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas</u>					
2059 Public Works					
2059 60 Other Buildings					
2059 60 796 Tribal Area Sub Plan					
2059 60 796 91 Central Assistance to State Plan					
2059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 796 91 58 31 Grants-in-Aid	0.0000	0.0000	496.5800	1240.0000	
2059 60 796 91 58 Total	0.0000	0.0000	496.5800	1240.0000	
2059 60 796 91 Total	0.0000	0.0000	496.5800	1240.0000	
2059 60 796 Total	0.0000	0.0000	496.5800	1240.0000	
2059 60 Total	0.0000	0.0000	496.5800	1240.0000	
2059 Total	0.0000	0.0000	496.5800	1240.0000	
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 796 Tribal Area sub-plan					
4059 60 796 91 Central Assistance to State Plan					
4059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
4059 60 796 91 58 53 Major works	474.8257	1240.0000	428.4200	0.0000	
4059 60 796 91 58 Total	474.8257	1240.0000	428.4200	0.0000	
4059 60 796 91 Total	474.8257	1240.0000	428.4200	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 60 796 Total	474.8257	1240.0000	428.4200	0.0000	
4059 60 Total	474.8257	1240.0000	428.4200	0.0000	
4059 Total	474.8257	1240.0000	428.4200	0.0000	
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas	Total	474.8257	1240.0000	925.0000	1240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	474.8257	1240.0000	925.0000	1240.0000
	Revenue	0.0000	0.0000	496.5800	1240.0000
	Capital	474.8257	1240.0000	428.4200	0.0000
CSS - Setting up of Fast Track Special Courts					
2014 Administration of Justice					
2014 00					
2014 00 796 Tribal Area sub-plan					
2014 00 796 91 Central Assistance to State Plan					
2014 00 796 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act					
2014 00 796 91 90 31	Grants-in-Aid	0.0000	0.0000	31.3900	31.6200
2014 00 796 91 90 50	Other charges	0.0000	31.3900	0.0000	0.0000
2014 00 796 91 90	Total	0.0000	31.3900	31.3900	31.6200
2014 00 796 91	Total	0.0000	31.3900	31.3900	31.6200
2014 00 796	Total	0.0000	31.3900	31.3900	31.6200
2014 00	Total	0.0000	31.3900	31.3900	31.6200
2014	Total	0.0000	31.3900	31.3900	31.6200
CSS - Setting up of Fast Track Special Courts	Total	0.0000	31.3900	31.3900	31.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.3900	31.3900	31.6200
	Revenue	0.0000	31.3900	31.3900	31.6200
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 5		474.8257	1271.3900	1000.2700	1344.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	474.8257	1271.3900	1000.2700	1344.4700
	Revenue	0.0000	31.3900	571.8500	1344.4700
	Capital	474.8257	1240.0000	428.4200	0.0000

Revenue

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
<u>Major Works</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area sub-plan					
4070 00 796 05 Establishment					
4070 00 796 05 16 District Establishment					
4070 00 796 05 16 53 Major works	0.0000	0.0000	101.7600	100.0000	
4070 00 796 05 16 Total	0.0000	0.0000	101.7600	100.0000	
4070 00 796 05 Total	0.0000	0.0000	101.7600	100.0000	
4070 00 796 Total	0.0000	0.0000	101.7600	100.0000	
4070 00 Total	0.0000	0.0000	101.7600	100.0000	
4070 Total	0.0000	0.0000	101.7600	100.0000	
Major Works	Total	0.0000	0.0000	101.7600	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	101.7600	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	101.7600	100.0000
<u>CASP - NLCPR</u>					
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					
4059 01 796 Tribal Area sub-plan					
4059 01 796 91 Central Assistance to State Plan					
4059 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4059 01 796 91 09 53 Major works	108.5400	31.0000	681.3800	25.0000	
4059 01 796 91 09 Total	108.5400	31.0000	681.3800	25.0000	
4059 01 796 91 Total	108.5400	31.0000	681.3800	25.0000	
4059 01 796 Total	108.5400	31.0000	681.3800	25.0000	
4059 01 Total	108.5400	31.0000	681.3800	25.0000	
4059 Total	108.5400	31.0000	681.3800	25.0000	
CASP - NLCPR	Total	108.5400	31.0000	681.3800	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	108.5400	31.0000	681.3800	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	108.5400	31.0000	681.3800	25.0000
<u>State Share / Contribution of CASP</u>					
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 06 796 Tribal Area sub-plan					
2575 06 796 90 State Share for Central Assistance to State Plan					
2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)					
2575 06 796 90 30 50 Other charges	45.7160	424.7400	0.0000	0.0000	
2575 06 796 90 30 Total	45.7160	424.7400	0.0000	0.0000	
2575 06 796 90 Total	45.7160	424.7400	0.0000	0.0000	
2575 06 796 Total	45.7160	424.7400	0.0000	0.0000	
2575 06 Total	45.7160	424.7400	0.0000	0.0000	
2575 Total	45.7160	424.7400	0.0000	0.0000	
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					
4059 01 796 Tribal Area sub-plan					
4059 01 796 90 State Share for Central Assistance to State Plan					
4059 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4059 01 796 90 09 53 Major works	130.8200	0.0000	0.0000	0.0000	
4059 01 796 90 09 Total	130.8200	0.0000	0.0000	0.0000	
4059 01 796 90 Total	130.8200	0.0000	0.0000	0.0000	
4059 01 796 Total	130.8200	0.0000	0.0000	0.0000	
4059 01 Total	130.8200	0.0000	0.0000	0.0000	
4059 Total	130.8200	0.0000	0.0000	0.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area sub-plan					
4070 00 796 90 State Share for Central Assistance to State Plan					
4070 00 796 90 30 State Share of Border Areas Development Programme (BADP)					
4070 00 796 90 30 53 Major works	4.9949	0.0000	544.6700	210.0000	
4070 00 796 90 30 Total	4.9949	0.0000	544.6700	210.0000	
4070 00 796 90 Total	4.9949	0.0000	544.6700	210.0000	
4070 00 796 Total	4.9949	0.0000	544.6700	210.0000	
4070 00 Total	4.9949	0.0000	544.6700	210.0000	
4070 Total	4.9949	0.0000	544.6700	210.0000	
State Share / Contribution of CASP	Total	181.5308	424.7400	544.6700	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	181.5308	424.7400	544.6700	210.0000
	Revenue	45.7160	424.7400	0.0000	0.0000
	Capital	135.8149	0.0000	544.6700	210.0000

CASP - Border Areas Development Programme (BADP)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Other Special Area Programmes					
2575 06 Border Area Development					
2575 06 796 Tribal Area sub-plan					
2575 06 796 91 Central Assistance to State Plan					
2575 06 796 91 30 Border Areas Development Programme (BADP)					
2575 06 796 91 30 50 Other charges	1565.9311	2500.0000	5465.9190	1880.7590	
2575 06 796 91 30 Total	1565.9311	2500.0000	5465.9190	1880.7590	
2575 06 796 91 Total	1565.9311	2500.0000	5465.9190	1880.7590	
2575 06 796 Total	1565.9311	2500.0000	5465.9190	1880.7590	
2575 06 Total	1565.9311	2500.0000	5465.9190	1880.7590	
2575 Total	1565.9311	2500.0000	5465.9190	1880.7590	
CASP - Border Areas Development Programme (BADP)	Total	1565.9311	2500.0000	5465.9190	1880.7590
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1565.9311	2500.0000	5465.9190	1880.7590
	Revenue	1565.9311	2500.0000	5465.9190	1880.7590
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Land Records Management Programme (NLRMP)</u>					
2029 Land Revenue					
2029 00					
2029 00 796 Tribal Area sub-plan					
2029 00 796 91 Central Assistance to State Plan					
2029 00 796 91 60 National Land Records Management Programme (NLRMP)					
2029 00 796 91 60 11 Travel Expenses	0.0000	50.0000	50.0000	0.0000	
2029 00 796 91 60 13 Office Expenses	0.0000	210.0000	210.0000	419.0000	
2029 00 796 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	30.0000	30.0000	0.0000	
2029 00 796 91 60 19 Hiring charges of private vehicles	0.0000	24.1840	24.1840	0.0000	
2029 00 796 91 60 21 Supplies and Materials	0.0000	40.4600	40.4600	0.0000	
2029 00 796 91 60 Total	0.0000	354.6440	354.6440	419.0000	
2029 00 796 91 Total	0.0000	354.6440	354.6440	419.0000	
2029 00 796 Total	0.0000	354.6440	354.6440	419.0000	
2029 00 Total	0.0000	354.6440	354.6440	419.0000	
2029 Total	0.0000	354.6440	354.6440	419.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Land Records Management Programme (NLRMP)	Total	0.0000	354.6440	354.6440	419.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	354.6440	354.6440	419.0000
	Revenue	0.0000	354.6440	354.6440	419.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Agricultural Census					
2029 Land Revenue					
2029 00					
2029 00 796 Tribal Area sub-plan					
2029 00 796 86 C.S. Scheme - I					
2029 00 796 86 04 Agricultural Census					
2029 00 796 86 04 13 Office Expenses	0.0000	20.7300	27.7800	38.1600	
2029 00 796 86 04 Total	0.0000	20.7300	27.7800	38.1600	
2029 00 796 86 Total	0.0000	20.7300	27.7800	38.1600	
2029 00 796 Total	0.0000	20.7300	27.7800	38.1600	
2029 00 Total	0.0000	20.7300	27.7800	38.1600	
2029 Total	0.0000	20.7300	27.7800	38.1600	
CSS - Agricultural Census	Total	0.0000	20.7300	27.7800	38.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.7300	27.7800	38.1600
	Revenue	0.0000	20.7300	27.7800	38.1600
	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 05 796 Tribal Area sub-plan					
2245 05 796 89 C.S.Scheme-IV					
2245 05 796 89 05 National Disaster Response Fund (NDRF)/ National Disaster Risk Management Fund (NDRMF)					
2245 05 796 89 05 48 Deposit towards State Disaster Response Fund	3046.7212	0.3100	0.0000	0.0000	
2245 05 796 89 05 Total	3046.7212	0.3100	0.0000	0.0000	
2245 05 796 89 Total	3046.7212	0.3100	0.0000	0.0000	
2245 05 796 Total	3046.7212	0.3100	0.0000	0.0000	
2245 05 Total	3046.7212	0.3100	0.0000	0.0000	
2245 Total	3046.7212	0.3100	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	3046.7212	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3046.7212	0.3100	0.0000	0.0000
	Revenue	3046.7212	0.3100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Upgradation of Records					
2029 Land Revenue					
2029 00					
2029 00 796 Tribal Area sub-plan					
2029 00 796 99 Others					
2029 00 796 99 75 Computerisation/ e-Office/ Upgradation of Records					
2029 00 796 99 75 50 Other charges	0.0000	0.0000	0.0000	62.0000	
2029 00 796 99 75 Total	0.0000	0.0000	0.0000	62.0000	
2029 00 796 99 Total	0.0000	0.0000	0.0000	62.0000	
2029 00 796 Total	0.0000	0.0000	0.0000	62.0000	
2029 00 Total	0.0000	0.0000	0.0000	62.0000	
2029 Total	0.0000	0.0000	0.0000	62.0000	
Upgradation of Records	Total	0.0000	0.0000	0.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	62.0000
	Revenue	0.0000	0.0000	0.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 6		4902.7232	3331.4240	7176.1530	2734.9190
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4902.7232	3331.4240	7176.1530	2734.9190
	Revenue	4658.3683	3300.4240	5848.3430	2399.9190
	Capital	244.3549	31.0000	1327.8100	335.0000

Transport

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 13 Transportation

5055 00 796 13 02 Maintenance and Repair to LWB

5055 00 796 13 02 53 Major works	0.0000	0.0000	12.4000	122.5000
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5055 00 796 13 02 Total	0.0000	0.0000	12.4000	122.5000
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5055 00 796 13 Total	0.0000	0.0000	12.4000	122.5000
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5055 00 796 Total	0.0000	0.0000	12.4000	122.5000
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5055 00 Total	0.0000	0.0000	12.4000	122.5000
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5055 Total	0.0000	0.0000	12.4000	122.5000
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Major Works	Total	0.0000	0.0000	12.4000	122.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	12.4000	122.5000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	12.4000	122.5000
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Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works	8.8179	0.8100	2.9500	8.0000
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2059 80 796 79 01 Total	8.8179	0.8100	2.9500	8.0000
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2059 80 796 79 Total	8.8179	0.8100	2.9500	8.0000
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2059 80 796 Total	8.8179	0.8100	2.9500	8.0000
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2059 80 Total	8.8179	0.8100	2.9500	8.0000
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2059 Total	8.8179	0.8100	2.9500	8.0000
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Minor Works	Total	8.8179	0.8100	2.9500	8.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	8.8179	0.8100	2.9500	8.0000
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Revenue	8.8179	0.8100	2.9500	8.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Land Acquisition

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
5055 00 796 13 Trasportation					
5055 00 796 13 08 Development of Motor Stand / Land Acquisition					
5055 00 796 13 08 58 Purchase / Acquisition of Land	117.9472	0.0000	32.3500	0.3500	
5055 00 796 13 08 Total	117.9472	0.0000	32.3500	0.3500	
5055 00 796 13 Total	117.9472	0.0000	32.3500	0.3500	
5055 00 796 Total	117.9472	0.0000	32.3500	0.3500	
5055 00 Total	117.9472	0.0000	32.3500	0.3500	
5055 Total	117.9472	0.0000	32.3500	0.3500	
Land Acquisition	Total	117.9472	0.0000	32.3500	0.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	117.9472	0.0000	32.3500	0.3500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	117.9472	0.0000	32.3500	0.3500

CASP - NEC

4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	0.0000	157.5000	35.0000	87.5000	
4552 00 796 91 08 Total	0.0000	157.5000	35.0000	87.5000	
4552 00 796 91 Total	0.0000	157.5000	35.0000	87.5000	
4552 00 796 Total	0.0000	157.5000	35.0000	87.5000	
4552 00 Total	0.0000	157.5000	35.0000	87.5000	
4552 Total	0.0000	157.5000	35.0000	87.5000	
CASP - NEC	Total	0.0000	157.5000	35.0000	87.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	157.5000	35.0000	87.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	157.5000	35.0000	87.5000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.4500	22.4300	0.0000
4552 00 796 90 08 Total	0.0000	0.4500	22.4300	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	
4552 00 796 90 Total	0.0000	0.4500	22.4300	0.0000	
4552 00 796 Total	0.0000	0.4500	22.4300	0.0000	
4552 00 Total	0.0000	0.4500	22.4300	0.0000	
4552 Total	0.0000	0.4500	22.4300	0.0000	
State Share / Contribution of CASP	Total	0.0000	0.4500	22.4300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.4500	22.4300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.4500	22.4300	0.0000

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 89 C.S.Scheme-IV

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

5055 00 796 89 37 53 Major works 0.0000 0.4500 58.4000 50.2200

5055 00 796 89 37 **Total** 0.0000 0.4500 58.4000 50.22005055 00 796 89 **Total** 0.0000 0.4500 58.4000 50.22005055 00 796 **Total** 0.0000 0.4500 58.4000 50.22005055 00 **Total** 0.0000 0.4500 58.4000 50.22005055 **Total** 0.0000 0.4500 58.4000 50.2200**CSS - Development of** **Total** 0.0000 0.4500 58.4000 50.2200**IWT on Gumati and****Howrah River in Tripura** Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.4500 58.4000 50.2200

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.4500 58.4000 50.2200

Road Safety

3055 Road Transport

3055 00

3055 00 796 Tribal Area sub-plan

3055 00 796 13 Transportation

3055 00 796 13 12 Road Safety

3055 00 796 13 12 31 Grants-in-Aid 36.7049 45.0000 45.0000 27.0000

3055 00 796 13 12 **Total** 36.7049 45.0000 45.0000 27.00003055 00 796 13 **Total** 36.7049 45.0000 45.0000 27.00003055 00 796 **Total** 36.7049 45.0000 45.0000 27.00003055 00 **Total** 36.7049 45.0000 45.0000 27.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	36.7049	45.0000	45.0000	27.0000
Road Safety				
Total	36.7049	45.0000	45.0000	27.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	36.7049	45.0000	45.0000	27.0000
Revenue	36.7049	45.0000	45.0000	27.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total of 11	163.4699	204.2100	208.5300	295.5700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	163.4699	204.2100	208.5300	295.5700
Revenue	45.5228	45.8100	47.9500	35.0000
Capital	117.9472	158.4000	160.5800	260.5700

Co-operation

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	
0000 00 000 00 00 00					
12 Co-operation					
<u>Transfer of fund to TTAADC</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 14 Co-operation					
2425 00 796 14 01 Credit Co-operatives					
2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB	16.0000	16.0000	16.0000	18.0000	
2425 00 796 14 01 Total	16.0000	16.0000	16.0000	18.0000	
2425 00 796 14 Total	16.0000	16.0000	16.0000	18.0000	
2425 00 796 Total	16.0000	16.0000	16.0000	18.0000	
2425 00 Total	16.0000	16.0000	16.0000	18.0000	
2425 Total	16.0000	16.0000	16.0000	18.0000	
Transfer of fund to TTAADC	Total	16.0000	16.0000	16.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	16.0000	16.0000	18.0000
	Revenue	16.0000	16.0000	16.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 03 Research and Training					
2425 00 796 03 14 Training of Workers					
2425 00 796 03 14 31 Grants-in-Aid	20.8500	0.0000	0.0000	0.0000	
2425 00 796 03 14 Total	20.8500	0.0000	0.0000	0.0000	
2425 00 796 03 Total	20.8500	0.0000	0.0000	0.0000	
2425 00 796 Total	20.8500	0.0000	0.0000	0.0000	
2425 00 Total	20.8500	0.0000	0.0000	0.0000	
2425 Total	20.8500	0.0000	0.0000	0.0000	
Others	Total	20.8500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.8500	0.0000	0.0000	0.0000
	Revenue	20.8500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>					
4425 Capital Outlay on Co-operation					
4425 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 01 Credit Co-operatives					
4425 00 796 14 01 54 Investments	15.0000	15.0000	15.0000	17.0000	
4425 00 796 14 01 Total	15.0000	15.0000	15.0000	17.0000	
4425 00 796 14 Total	15.0000	15.0000	15.0000	17.0000	
4425 00 796 Total	15.0000	15.0000	15.0000	17.0000	
4425 00 Total	15.0000	15.0000	15.0000	17.0000	
4425 Total	15.0000	15.0000	15.0000	17.0000	
Credit Co-operatives	Total	15.0000	15.0000	15.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	15.0000	15.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0000	15.0000	15.0000	17.0000
<u>Other Co-operatives</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 07 Other Co-operatives					
4425 00 796 14 07 54 Investments	20.0000	20.0000	20.0000	22.0000	
4425 00 796 14 07 Total	20.0000	20.0000	20.0000	22.0000	
4425 00 796 14 Total	20.0000	20.0000	20.0000	22.0000	
4425 00 796 Total	20.0000	20.0000	20.0000	22.0000	
4425 00 Total	20.0000	20.0000	20.0000	22.0000	
4425 Total	20.0000	20.0000	20.0000	22.0000	
Other Co-operatives	Total	20.0000	20.0000	20.0000	22.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	20.0000	20.0000	22.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.0000	20.0000	20.0000	22.0000
<u>Consumer Co-operatives</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 03 Consumer Co-operatives					
4425 00 796 14 03 54 Investments	70.0000	70.0000	70.0000	72.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 14 03 Total	70.0000	70.0000	70.0000	72.0000	
4425 00 796 14 Total	70.0000	70.0000	70.0000	72.0000	
4425 00 796 Total	70.0000	70.0000	70.0000	72.0000	
4425 00 Total	70.0000	70.0000	70.0000	72.0000	
4425 Total	70.0000	70.0000	70.0000	72.0000	
Consumer Co-operatives	Total	70.0000	70.0000	70.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	70.0000	70.0000	72.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	70.0000	70.0000	70.0000	72.0000

Warehousing Marketing and Processing

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

Grants to Credit Co-operatives

2425 <i>Co-operation</i>				
2425 00				
2425 00 796 Tribal Area sub-plan				
2425 00 796 14 Co-operation				
2425 00 796 14 01 Credit Co-operatives				
2425 00 796 14 01 31 Grants-in-Aid	20.0000	20.0000	20.0000	20.5000
2425 00 796 14 01 Total	20.0000	20.0000	20.0000	20.5000
2425 00 796 14 Total	20.0000	20.0000	20.0000	20.5000
2425 00 796 Total	20.0000	20.0000	20.0000	20.5000

(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	
2425 00 Total	20.0000	20.0000	20.0000	20.5000	
2425 Total	20.0000	20.0000	20.0000	20.5000	
Grants to Credit	Total	20.0000	20.0000	20.0000	20.5000
Co-operatives	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	20.0000	20.0000	20.5000
	Revenue	20.0000	20.0000	20.0000	20.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable ICDP - Loan</u>					
6425 <i>Loans for Cooperation</i>					
6425 00					
6425 00 796 Tribal Area sub-plan					
6425 00 796 14 Co-operation					
6425 00 796 14 12 Integrated Co-operative Development Project					
6425 00 796 14 12 54 Investments	45.0000	45.0000	21.7000	140.0000	
6425 00 796 14 12 Total	45.0000	45.0000	21.7000	140.0000	
6425 00 796 14 Total	45.0000	45.0000	21.7000	140.0000	
6425 00 796 Total	45.0000	45.0000	21.7000	140.0000	
6425 00 Total	45.0000	45.0000	21.7000	140.0000	
6425 Total	45.0000	45.0000	21.7000	140.0000	
Reimbursable ICDP - Loan	Total	45.0000	45.0000	21.7000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	45.0000	21.7000	140.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	45.0000	45.0000	21.7000	140.0000
<u>Reimbursable ICDP - Subsidy</u>					
2425 <i>Co-operation</i>					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 70 State Share					
2425 00 796 70 12 Co-operation					
2425 00 796 70 12 33 Subsidies	20.0000	20.0000	9.3000	60.0000	
2425 00 796 70 12 Total	20.0000	20.0000	9.3000	60.0000	
2425 00 796 70 Total	20.0000	20.0000	9.3000	60.0000	
2425 00 796 Total	20.0000	20.0000	9.3000	60.0000	
2425 00 Total	20.0000	20.0000	9.3000	60.0000	
2425 Total	20.0000	20.0000	9.3000	60.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Reimbursable ICDP - Subsidy	Total	20.0000	20.0000	9.3000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	20.0000	9.3000	60.0000
	Revenue	20.0000	20.0000	9.3000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425 Loans for Cooperation

6425 00

6425 00 796 Tribal Area sub-plan

6425 00 796 14 Co-operation

6425 00 796 14 14 Setting up of Genoushodhi counter at
Government Hospitals throughout Tripura
MARKFED Ltd.

6425 00 796 14 14 55 Loans and Advances 4.0000 4.0000 4.0000 5.0000

6425 00 796 14 14 **Total** 4.0000 4.0000 4.0000 5.00006425 00 796 14 **Total** 4.0000 4.0000 4.0000 5.00006425 00 796 **Total** 4.0000 4.0000 4.0000 5.00006425 00 **Total** 4.0000 4.0000 4.0000 5.00006425 **Total** 4.0000 4.0000 4.0000 5.0000**Genoushodhi** **Total** 4.0000 4.0000 4.0000 5.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.0000 4.0000 4.0000 5.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 4.0000 4.0000 4.0000 5.0000

Grants for Tripura State Cooperative Union (TSCU)

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 03 Research and Training

2425 00 796 03 14 Training of Workers

2425 00 796 03 14 31 Grants-in-Aid 0.0000 9.6000 10.2500 16.0000

2425 00 796 03 14 **Total** 0.0000 9.6000 10.2500 16.00002425 00 796 03 **Total** 0.0000 9.6000 10.2500 16.00002425 00 796 **Total** 0.0000 9.6000 10.2500 16.00002425 00 **Total** 0.0000 9.6000 10.2500 16.00002425 **Total** 0.0000 9.6000 10.2500 16.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Grants for Tripura State Cooperative Union (TSCU)	Total	0.0000	9.6000	10.2500	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.6000	10.2500	16.0000
	Revenue	0.0000	9.6000	10.2500	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 12		265.8500	254.6000	221.2500	405.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	265.8500	254.6000	221.2500	405.5000
	Revenue	76.8500	65.6000	55.5500	114.5000
	Capital	189.0000	189.0000	165.7000	291.0000

Public Works (R&B)

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

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari
Road

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.3100 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.3100 0.3100

Maintenance of Roads & Bridges

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 796 Tribal Area sub-plan

3054 04 796 25 Public Works

3054 04 796 25 03 Execution

3054 04 796 25 03 27 Minor Works 3735.1360 3255.0000 2682.7200 0.0000

3054 04 796 25 03 **Total** 3735.1360 3255.0000 2682.7200 0.00003054 04 796 25 **Total** 3735.1360 3255.0000 2682.7200 0.00003054 04 796 **Total** 3735.1360 3255.0000 2682.7200 0.00003054 04 **Total** 3735.1360 3255.0000 2682.7200 0.00003054 **Total** 3735.1360 3255.0000 2682.7200 0.0000**Maintenance of Roads & Bridges** **Total** 3735.1360 3255.0000 2682.7200 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3735.1360 3255.0000 2682.7200 0.0000

Revenue 3735.1360 3255.0000 2682.7200 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 01 796 Tribal Area sub-plan				
4059 01 796 25 Public Works				
4059 01 796 25 06 Civil Works				
4059 01 796 25 06 53 Major works	0.0000	465.0000	37.7100	93.0000
4059 01 796 25 06 Total	0.0000	465.0000	37.7100	93.0000
4059 01 796 25 07 General Administration				
4059 01 796 25 07 53 Major works	22.3699	0.0000	0.0000	0.0000
4059 01 796 25 07 Total	22.3699	0.0000	0.0000	0.0000
4059 01 796 25 10 State Legislature				
4059 01 796 25 10 53 Major works	0.0000	155.0000	0.0000	0.0000
4059 01 796 25 10 Total	0.0000	155.0000	0.0000	0.0000
4059 01 796 25 Total	22.3699	620.0000	37.7100	93.0000
4059 01 796 Total	22.3699	620.0000	37.7100	93.0000
4059 01 Total	22.3699	620.0000	37.7100	93.0000
4059 60 Other Buildings				
4059 60 796 Tribal Area sub-plan				
4059 60 796 05 Establishment				
4059 60 796 05 25 Governor's House				
4059 60 796 05 25 53 Major works	0.0000	0.0000	19.4200	0.0000
4059 60 796 05 25 Total	0.0000	0.0000	19.4200	0.0000
4059 60 796 05 Total	0.0000	0.0000	19.4200	0.0000
4059 60 796 25 Public Works				
4059 60 796 25 06 Civil Works				
4059 60 796 25 06 53 Major works	0.0000	0.0000	58.4800	0.0000
4059 60 796 25 06 Total	0.0000	0.0000	58.4800	0.0000
4059 60 796 25 Total	0.0000	0.0000	58.4800	0.0000
4059 60 796 Total	0.0000	0.0000	77.9000	0.0000
4059 60 Total	0.0000	0.0000	77.9000	0.0000
4059 Total	22.3699	620.0000	115.6100	93.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area sub-plan				
5054 04 796 99 Others				
5054 04 796 99 60 Other than MNP				
5054 04 796 99 60 53 Major works	22.5779	1793.3500	101.9800	217.0000
5054 04 796 99 60 Total	22.5779	1793.3500	101.9800	217.0000
5054 04 796 99 Total	22.5779	1793.3500	101.9800	217.0000
5054 04 796 Total	22.5779	1793.3500	101.9800	217.0000
5054 04 Total	22.5779	1793.3500	101.9800	217.0000
5054 Total	22.5779	1793.3500	101.9800	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	
Major Works	Total	44.9478	2413.3500	217.5900	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.9478	2413.3500	217.5900	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	44.9478	2413.3500	217.5900	310.0000
Minor Works					
2059	Public Works				
2059 80	General				
2059 80 796	Tribal Area sub-plan				
2059 80 796 05	Establishment				
2059 80 796 05 25	Governor's House				
2059 80 796 05 25 27	Minor Works	34.6891	15.5000	20.1600	0.0000
2059 80 796 05 25	Total	34.6891	15.5000	20.1600	0.0000
2059 80 796 05	Total	34.6891	15.5000	20.1600	0.0000
2059 80 796 25	Public Works				
2059 80 796 25 01	Administrative Buildings				
2059 80 796 25 01 27	Minor Works	220.3256	217.0000	217.0000	232.5000
2059 80 796 25 01	Total	220.3256	217.0000	217.0000	232.5000
2059 80 796 25 03	Execution				
2059 80 796 25 03 27	Minor Works	0.0000	0.0000	210.9400	0.0000
2059 80 796 25 03	Total	0.0000	0.0000	210.9400	0.0000
2059 80 796 25	Total	220.3256	217.0000	427.9400	232.5000
2059 80 796	Total	255.0147	232.5000	448.1000	232.5000
2059 80	Total	255.0147	232.5000	448.1000	232.5000
2059	Total	255.0147	232.5000	448.1000	232.5000
2216	Housing				
2216 05	General Pool Accommodation				
2216 05 796	Tribal Area sub-plan				
2216 05 796 25	Public Works				
2216 05 796 25 03	Execution				
2216 05 796 25 03 27	Minor Works	235.0864	232.5000	248.6000	232.5000
2216 05 796 25 03	Total	235.0864	232.5000	248.6000	232.5000
2216 05 796 25	Total	235.0864	232.5000	248.6000	232.5000
2216 05 796	Total	235.0864	232.5000	248.6000	232.5000
2216 05	Total	235.0864	232.5000	248.6000	232.5000
2216	Total	235.0864	232.5000	248.6000	232.5000
3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 796	Tribal Area sub-plan				
3054 04 796 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 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 796 91 22 27 Minor Works	0.0000	0.0000	299.4600	0.0000	
3054 04 796 91 22 Total	0.0000	0.0000	299.4600	0.0000	
3054 04 796 91 Total	0.0000	0.0000	299.4600	0.0000	
3054 04 796 Total	0.0000	0.0000	299.4600	0.0000	
3054 04 Total	0.0000	0.0000	299.4600	0.0000	
3054 Total	0.0000	0.0000	299.4600	0.0000	
Minor Works	Total	490.1011	465.0000	996.1600	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	490.1011	465.0000	996.1600	465.0000
	Revenue	490.1011	465.0000	996.1600	465.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 16 Land Acquisition

4059 80 796 25 16 58 Purchase / Acquisition of Land	309.2644	310.0000	454.1500	155.0000
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4059 80 796 25 16 Total	309.2644	310.0000	454.1500	155.0000
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4059 80 796 25 Total	309.2644	310.0000	454.1500	155.0000
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4059 80 796 Total	309.2644	310.0000	454.1500	155.0000
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4059 80 Total	309.2644	310.0000	454.1500	155.0000
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4059 Total	309.2644	310.0000	454.1500	155.0000
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Land Acquisition	Total	309.2644	310.0000	454.1500	155.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	309.2644	310.0000	454.1500	155.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	309.2644	310.0000	454.1500	155.0000
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Finance Commission Grant

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 796 Tribal Area sub-plan

3054 04 796 43 Finance Commission

3054 04 796 43 66 Grants for Maintenance of PMGSY Roads

3054 04 796 43 66 27 Minor Works	0.0000	0.0000	0.0000	2263.0000
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3054 04 796 43 66 Total	0.0000	0.0000	0.0000	2263.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
3054 04 796 43 Total	0.0000	0.0000	0.0000	2263.0000	
3054 04 796 Total	0.0000	0.0000	0.0000	2263.0000	
3054 04 Total	0.0000	0.0000	0.0000	2263.0000	
3054 Total	0.0000	0.0000	0.0000	2263.0000	
Finance Commission Grant	Total	0.0000	0.0000	0.0000	2263.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2263.0000
	Revenue	0.0000	0.0000	0.0000	2263.0000
	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 04 796 Tribal Area sub-plan

5054 04 796 91 Central Assistance to State Plan

5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)

5054 04 796 91 22 53 Major works 0.0000 9300.0000 6200.0000 7750.0000

5054 04 796 91 22 **Total** 0.0000 9300.0000 6200.0000 7750.00005054 04 796 91 **Total** 0.0000 9300.0000 6200.0000 7750.00005054 04 796 **Total** 0.0000 9300.0000 6200.0000 7750.00005054 04 **Total** 0.0000 9300.0000 6200.0000 7750.00005054 **Total** 0.0000 9300.0000 6200.0000 7750.0000**CASP - PMGSY** **Total** 0.0000 9300.0000 6200.0000 7750.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 9300.0000 6200.0000 7750.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 9300.0000 6200.0000 7750.0000

CASP - NLCPR

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 796 Tribal Area sub-plan

5054 05 796 91 Central Assistance to State Plan

5054 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5054 05 796 91 09 53 Major works 280.4365 892.1800 1922.0000 0.0000

5054 05 796 91 09 **Total** 280.4365 892.1800 1922.0000 0.00005054 05 796 91 **Total** 280.4365 892.1800 1922.0000 0.00005054 05 796 **Total** 280.4365 892.1800 1922.0000 0.00005054 05 **Total** 280.4365 892.1800 1922.0000 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	280.4365	892.1800	1922.0000	0.0000	
CASP - NLCPR	Total	280.4365	892.1800	1922.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	280.4365	892.1800	1922.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	280.4365	892.1800	1922.0000	0.0000
CASP - NEC					
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	103.0313	65.1000	124.0000	0.0000	
4552 00 796 91 08 Total	103.0313	65.1000	124.0000	0.0000	
4552 00 796 91 Total	103.0313	65.1000	124.0000	0.0000	
4552 00 796 Total	103.0313	65.1000	124.0000	0.0000	
4552 00 Total	103.0313	65.1000	124.0000	0.0000	
4552 Total	103.0313	65.1000	124.0000	0.0000	
CASP - NEC	Total	103.0313	65.1000	124.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.0313	65.1000	124.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	103.0313	65.1000	124.0000	0.0000
CASP - EAP					
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance to State Plan					
5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 796 91 10 53 Major works	714.2963	1021.4500	1140.8000	760.4000	
5054 04 796 91 10 Total	714.2963	1021.4500	1140.8000	760.4000	
5054 04 796 91 Total	714.2963	1021.4500	1140.8000	760.4000	
5054 04 796 Total	714.2963	1021.4500	1140.8000	760.4000	
5054 04 Total	714.2963	1021.4500	1140.8000	760.4000	
5054 Total	714.2963	1021.4500	1140.8000	760.4000	

(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	
CASP - EAP	Total	714.2963	1021.4500	1140.8000	760.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	714.2963	1021.4500	1140.8000	760.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	714.2963	1021.4500	1140.8000	760.4000

Transfer of fund to TTAADC

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 99 Others

5054 04 796 99 60 Other than MNP

5054 04 796 99 60 47	Transfer of fund to TTAADC, PRI and ULB	532.0000	532.0000	430.0000	450.0000
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5054 04 796 99 60	Total	532.0000	532.0000	430.0000	450.0000
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5054 04 796 99	Total	532.0000	532.0000	430.0000	450.0000
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5054 04 796	Total	532.0000	532.0000	430.0000	450.0000
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5054 04	Total	532.0000	532.0000	430.0000	450.0000
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5054	Total	532.0000	532.0000	430.0000	450.0000
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Transfer of fund to TTAADC

	Total	532.0000	532.0000	430.0000	450.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	532.0000	532.0000	430.0000	450.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	532.0000	532.0000	430.0000	450.0000
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NABARD

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 796 Tribal Area sub-plan

4059 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4059 01 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4059 01 796 54 36 53	Major works	0.0000	0.0000	575.0500	0.0000
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4059 01 796 54 36	Total	0.0000	0.0000	575.0500	0.0000
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4059 01 796 54	Total	0.0000	0.0000	575.0500	0.0000
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4059 01 796	Total	0.0000	0.0000	575.0500	0.0000
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4059 01	Total	0.0000	0.0000	575.0500	0.0000
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4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4059 60 796 54 26 Construction of Rural Bridges

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 796 54 26 53 Major works	643.2300	0.0000	91.8900	0.0000
4059 60 796 54 26 Total	643.2300	0.0000	91.8900	0.0000
4059 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4059 60 796 54 36 53 Major works	0.0000	0.0000	317.3900	0.0000
4059 60 796 54 36 Total	0.0000	0.0000	317.3900	0.0000
4059 60 796 54 Total	643.2300	0.0000	409.2800	0.0000
4059 60 796 Total	643.2300	0.0000	409.2800	0.0000
4059 60 Total	643.2300	0.0000	409.2800	0.0000
4059 Total	643.2300	0.0000	984.3300	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area sub-plan				
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 26 Construction of Rural Bridges				
5054 04 796 54 26 53 Major works	3911.1808	3100.0000	3203.4500	4650.0000
5054 04 796 54 26 Total	3911.1808	3100.0000	3203.4500	4650.0000
5054 04 796 54 Total	3911.1808	3100.0000	3203.4500	4650.0000
5054 04 796 Total	3911.1808	3100.0000	3203.4500	4650.0000
5054 04 Total	3911.1808	3100.0000	3203.4500	4650.0000
5054 Total	3911.1808	3100.0000	3203.4500	4650.0000
NABARD				
Total	4554.4108	3100.0000	4187.7800	4650.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4554.4108	3100.0000	4187.7800	4650.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4554.4108	3100.0000	4187.7800	4650.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area sub-plan				
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 04 796 54 07 State Share				
5054 04 796 54 07 53 Major works	0.0000	2170.0000	2459.0900	1550.0000
5054 04 796 54 07 Total	0.0000	2170.0000	2459.0900	1550.0000
5054 04 796 54 Total	0.0000	2170.0000	2459.0900	1550.0000
5054 04 796 Total	0.0000	2170.0000	2459.0900	1550.0000
5054 04 Total	0.0000	2170.0000	2459.0900	1550.0000
5054 Total	0.0000	2170.0000	2459.0900	1550.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 of NABARD	Total	0.0000	2170.0000	2459.0900	1550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2170.0000	2459.0900	1550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2170.0000	2459.0900	1550.0000
<u>State Share / Contribution of CASP</u>					
4552	<i>Capital Outlay on North Eastern Areas</i>				
4552 00					
4552 00 796	Tribal Area sub-plan				
4552 00 796 90	State Share for Central Assistance to State Plan				
4552 00 796 90 08	State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53	Major works	0.0000	15.5000	20.9100	310.0000
4552 00 796 90 08	Total	0.0000	15.5000	20.9100	310.0000
4552 00 796 90	Total	0.0000	15.5000	20.9100	310.0000
4552 00 796	Total	0.0000	15.5000	20.9100	310.0000
4552 00	Total	0.0000	15.5000	20.9100	310.0000
4552	Total	0.0000	15.5000	20.9100	310.0000
5054	<i>Capital Outlay on Roads and Bridges</i>				
5054 04	District and Other Roads				
5054 04 796	Tribal Area sub-plan				
5054 04 796 90	State Share for Central Assistance to State Plan				
5054 04 796 90 07	State Share of Roads and Bridges				
5054 04 796 90 07 53	Major works	0.0000	201.5000	0.0000	0.0000
5054 04 796 90 07	Total	0.0000	201.5000	0.0000	0.0000
5054 04 796 90	Total	0.0000	201.5000	0.0000	0.0000
5054 04 796	Total	0.0000	201.5000	0.0000	0.0000
5054 04	Total	0.0000	201.5000	0.0000	0.0000
5054 05	Roads				
5054 05 796	Tribal Area sub-plan				
5054 05 796 90	State Share for Central Assistance to State Plan				
5054 05 796 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 796 90 09 53	Major works	289.6163	93.0000	0.0000	0.0000
5054 05 796 90 09	Total	289.6163	93.0000	0.0000	0.0000
5054 05 796 90	Total	289.6163	93.0000	0.0000	0.0000
5054 05 796	Total	289.6163	93.0000	0.0000	0.0000
5054 05	Total	289.6163	93.0000	0.0000	0.0000
5054	Total	289.6163	294.5000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share / Contribution of CASP	Total	289.6163	310.0000	20.9100	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	289.6163	310.0000	20.9100	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	289.6163	310.0000	20.9100	310.0000
<u>CASP - Roads and Bridges</u>					
3054	Roads and Bridges				
3054 80	General				
3054 80 796	Tribal Area sub-plan				
3054 80 796 91	Central Assistance to State Plan				
3054 80 796 91 07	Roads and Bridges				
3054 80 796 91 07 50	Other charges	707.8870	0.0000	713.0000	0.0000
3054 80 796 91 07	Total	707.8870	0.0000	713.0000	0.0000
3054 80 796 91	Total	707.8870	0.0000	713.0000	0.0000
3054 80 796	Total	707.8870	0.0000	713.0000	0.0000
3054 80	Total	707.8870	0.0000	713.0000	0.0000
3054	Total	707.8870	0.0000	713.0000	0.0000
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 796	Tribal Area sub-plan				
5054 04 796 91	Central Assistance to State Plan				
5054 04 796 91 07	Roads and Bridges				
5054 04 796 91 07 53	Major works	213.0130	2016.8600	1303.8600	1803.2700
5054 04 796 91 07	Total	213.0130	2016.8600	1303.8600	1803.2700
5054 04 796 91	Total	213.0130	2016.8600	1303.8600	1803.2700
5054 04 796	Total	213.0130	2016.8600	1303.8600	1803.2700
5054 04	Total	213.0130	2016.8600	1303.8600	1803.2700
5054	Total	213.0130	2016.8600	1303.8600	1803.2700
CASP - Roads and Bridges	Total	920.9000	2016.8600	2016.8600	1803.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	920.9000	2016.8600	2016.8600	1803.2700
	Revenue	707.8870	0.0000	713.0000	0.0000
	Capital	213.0130	2016.8600	1303.8600	1803.2700
<u>Computerisation</u>					
2070	Other Administrative Services				
2070 00					
2070 00 796	Tribal Area sub-plan				
2070 00 796 99	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	
2070 00 796 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 796 99 75 27 Minor Works	13.9500	0.0000	14.6400	15.5000	
2070 00 796 99 75 Total	13.9500	0.0000	14.6400	15.5000	
2070 00 796 99 Total	13.9500	0.0000	14.6400	15.5000	
2070 00 796 Total	13.9500	0.0000	14.6400	15.5000	
2070 00 Total	13.9500	0.0000	14.6400	15.5000	
2070 Total	13.9500	0.0000	14.6400	15.5000	
Computerisation	Total	13.9500	0.0000	14.6400	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.9500	0.0000	14.6400	15.5000
	Revenue	13.9500	0.0000	14.6400	15.5000
	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 01 796 Tribal Area sub-plan					
3054 01 796 25 Public Works					
3054 01 796 25 18 Maintenance of National Highway (NH)					
3054 01 796 25 18 11 Travel Expenses	0.3278	0.0000	0.0000	0.0000	
3054 01 796 25 18 13 Office Expenses	1.8362	0.0000	0.0000	0.0000	
3054 01 796 25 18 19 Hiring charges of private vehicles	8.1500	155.0000	0.0000	0.0000	
3054 01 796 25 18 27 Minor Works	0.0000	0.0000	422.1300	155.0000	
3054 01 796 25 18 Total	10.3140	155.0000	422.1300	155.0000	
3054 01 796 25 Total	10.3140	155.0000	422.1300	155.0000	
3054 01 796 Total	10.3140	155.0000	422.1300	155.0000	
3054 01 Total	10.3140	155.0000	422.1300	155.0000	
3054 Total	10.3140	155.0000	422.1300	155.0000	
Maintenance of National Highway (NH)	Total	10.3140	155.0000	422.1300	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.3140	155.0000	422.1300	155.0000
	Revenue	10.3140	155.0000	422.1300	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area sub-plan				
5054 04 796 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	
5054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 796 90 22 53 Major works	0.0000	930.0000	465.0000	775.0000	
5054 04 796 90 22 Total	0.0000	930.0000	465.0000	775.0000	
5054 04 796 90 Total	0.0000	930.0000	465.0000	775.0000	
5054 04 796 Total	0.0000	930.0000	465.0000	775.0000	
5054 04 Total	0.0000	930.0000	465.0000	775.0000	
5054 Total	0.0000	930.0000	465.0000	775.0000	
State share of PMGSY	Total	0.0000	930.0000	465.0000	775.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	930.0000	465.0000	775.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	930.0000	465.0000	775.0000
<u>Other Capital Expenditure</u>					
4216 Capital Outlay on Housing					
4216 01 Government Residential Buildings					
4216 01 796 Tribal Area sub-plan					
4216 01 796 52 Housing					
4216 01 796 52 02 Civil Works					
4216 01 796 52 02 60 Other Capital Expenditure	2.3533	2.4800	27.6800	3.1000	
4216 01 796 52 02 Total	2.3533	2.4800	27.6800	3.1000	
4216 01 796 52 Total	2.3533	2.4800	27.6800	3.1000	
4216 01 796 Total	2.3533	2.4800	27.6800	3.1000	
4216 01 Total	2.3533	2.4800	27.6800	3.1000	
4216 Total	2.3533	2.4800	27.6800	3.1000	
Other Capital Expenditure	Total	2.3533	2.4800	27.6800	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3533	2.4800	27.6800	3.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.3533	2.4800	27.6800	3.1000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance to State Plan					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 53 Major works	6.6650	930.0000	538.3200	869.9000	
4059 80 796 91 88 Total	6.6650	930.0000	538.3200	869.9000	

(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	
4059 80 796 91 Total	6.6650	930.0000	538.3200	869.9000	
4059 80 796 Total	6.6650	930.0000	538.3200	869.9000	
4059 80 Total	6.6650	930.0000	538.3200	869.9000	
4059 Total	6.6650	930.0000	538.3200	869.9000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	6.6650	930.0000	538.3200	869.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.6650	930.0000	538.3200	869.9000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.6650	930.0000	538.3200	869.9000
<u>CSS - North East Road Sector Development Scheme (NERSDS)</u>					
5054	Capital Outlay on Roads and Bridges				
5054 03	State Highways				
5054 03 796	Tribal Area sub-plan				
5054 03 796 91	Central Assistance to State Plan				
5054 03 796 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 796 91 92 53	Major works	0.0000	620.0000	0.0000	620.0000
5054 03 796 91 92	Total	0.0000	620.0000	0.0000	620.0000
5054 03 796 91	Total	0.0000	620.0000	0.0000	620.0000
5054 03 796	Total	0.0000	620.0000	0.0000	620.0000
5054 03	Total	0.0000	620.0000	0.0000	620.0000
5054	Total	0.0000	620.0000	0.0000	620.0000
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	620.0000	0.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	620.0000	0.0000	620.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	620.0000	0.0000	620.0000
<u>CSS - Indo-Bangladesh Border Fencing</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 89	C.S.Scheme-IV				
4059 80 796 89 46	Indo-Bangladesh Border Fencing				
4059 80 796 89 46 53	Major works	0.0000	0.0000	139.5000	139.5000
4059 80 796 89 46	Total	0.0000	0.0000	139.5000	139.5000
4059 80 796 89	Total	0.0000	0.0000	139.5000	139.5000
4059 80 796	Total	0.0000	0.0000	139.5000	139.5000
4059 80	Total	0.0000	0.0000	139.5000	139.5000

(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	
4059 Total	0.0000	0.0000	139.5000	139.5000	
CSS - Indo-Bangladesh Border Fencing	Total	0.0000	0.0000	139.5000	139.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	139.5000	139.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	139.5000	139.5000
<u>Loan under Special Assistance for Capital Expenditure</u>					
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 68 Road and Bridges					
5054 04 796 68 01 R & B					
5054 04 796 68 01 53 Major works	0.0000	0.0000	6200.0000	0.0000	
5054 04 796 68 01 Total	0.0000	0.0000	6200.0000	0.0000	
5054 04 796 68 Total	0.0000	0.0000	6200.0000	0.0000	
5054 04 796 Total	0.0000	0.0000	6200.0000	0.0000	
5054 04 Total	0.0000	0.0000	6200.0000	0.0000	
5054 Total	0.0000	0.0000	6200.0000	0.0000	
Loan under Special Assistance for Capital Expenditure	Total	0.0000	0.0000	6200.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6200.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	6200.0000	0.0000
<u>Road Development Works</u>					
3054 <i>Roads and Bridges</i>					
3054 04 District and Other Roads					
3054 04 796 Tribal Area sub-plan					
3054 04 796 68 Road and Bridges					
3054 04 796 68 02 Road Development Works					
3054 04 796 68 02 27 Minor Works	0.0000	0.0000	882.2600	4650.0000	
3054 04 796 68 02 Total	0.0000	0.0000	882.2600	4650.0000	
3054 04 796 68 Total	0.0000	0.0000	882.2600	4650.0000	
3054 04 796 Total	0.0000	0.0000	882.2600	4650.0000	
3054 04 Total	0.0000	0.0000	882.2600	4650.0000	
3054 Total	0.0000	0.0000	882.2600	4650.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Road Development Works	Total	0.0000	0.0000	882.2600	4650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	882.2600	4650.0000
	Revenue	0.0000	0.0000	882.2600	4650.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>					
2059	Public Works				
2059 80	General				
2059 80 796	Tribal Area sub-plan				
2059 80 796 25	Public Works				
2059 80 796 25 20	Agency Charges				
2059 80 796 25 20 28	Professional Services	0.0000	0.0000	0.0000	201.5000
2059 80 796 25 20	Total	0.0000	0.0000	0.0000	201.5000
2059 80 796 25	Total	0.0000	0.0000	0.0000	201.5000
2059 80 796	Total	0.0000	0.0000	0.0000	201.5000
2059 80	Total	0.0000	0.0000	0.0000	201.5000
2059	Total	0.0000	0.0000	0.0000	201.5000
Preparation of DPR for Various Projects	Total	0.0000	0.0000	0.0000	201.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	201.5000
	Revenue	0.0000	0.0000	0.0000	201.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 13		12007.4228	28488.4200	31541.9000	27896.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12007.4228	28488.4200	31541.9000	27896.4800
	Revenue	4957.3881	3875.0000	5710.9100	7750.0000
	Capital	7050.0347	24613.4200	25830.9900	20146.4800

Power

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
<u>State Share</u>					
2801 Power					
2801 80 General					
2801 80 796 Tribal Area sub-plan					
2801 80 796 70 State Share					
2801 80 796 70 14 Power					
2801 80 796 70 14 31 Grants-in-Aid	431.5659	1.2400	713.0000	0.3100	
2801 80 796 70 14 Total	431.5659	1.2400	713.0000	0.3100	
2801 80 796 70 Total	431.5659	1.2400	713.0000	0.3100	
2801 80 796 Total	431.5659	1.2400	713.0000	0.3100	
2801 80 Total	431.5659	1.2400	713.0000	0.3100	
2801 Total	431.5659	1.2400	713.0000	0.3100	
4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 796 Tribal Area sub-plan					
4801 06 796 70 State Share					
4801 06 796 70 14 Power					
4801 06 796 70 14 57 Grants for Creation of Capital Assets	852.7443	0.0000	0.0000	0.0000	
4801 06 796 70 14 Total	852.7443	0.0000	0.0000	0.0000	
4801 06 796 70 Total	852.7443	0.0000	0.0000	0.0000	
4801 06 796 Total	852.7443	0.0000	0.0000	0.0000	
4801 06 Total	852.7443	0.0000	0.0000	0.0000	
4801 Total	852.7443	0.0000	0.0000	0.0000	
State Share	Total	1284.3102	1.2400	713.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1284.3102	1.2400	713.0000	0.3100
	Revenue	431.5659	1.2400	713.0000	0.3100
	Capital	852.7443	0.0000	0.0000	0.0000

CASP - NLCPR

2801 Power				
2801 05 Transmission and Distribution				
2801 05 796 Tribal Area sub-plan				
2801 05 796 91 Central Assistance to State Plan				
2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 796 91 09 31 Grants-in-Aid	0.0000	0.3100	46.5000	129.5800
2801 05 796 91 09 Total	0.0000	0.3100	46.5000	129.5800
2801 05 796 91 Total	0.0000	0.3100	46.5000	129.5800
2801 05 796 Total	0.0000	0.3100	46.5000	129.5800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2801 05 Total	0.0000	0.3100	46.5000	129.5800	
2801 Total	0.0000	0.3100	46.5000	129.5800	
CASP - NLCPR	Total	0.0000	0.3100	46.5000	129.5800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	46.5000	129.5800
	Revenue	0.0000	0.3100	46.5000	129.5800
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - NEC					
2552 <i>North Eastern Areas</i>					
2552 00					
2552 00 796 Tribal Area sub-plan					
2552 00 796 91 Central Assistance to State Plan					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 31 Grants-in-Aid	242.4200	0.3100	258.6600	64.1700	
2552 00 796 91 08 Total	242.4200	0.3100	258.6600	64.1700	
2552 00 796 91 Total	242.4200	0.3100	258.6600	64.1700	
2552 00 796 Total	242.4200	0.3100	258.6600	64.1700	
2552 00 Total	242.4200	0.3100	258.6600	64.1700	
2552 Total	242.4200	0.3100	258.6600	64.1700	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 57 Grants for Creation of Capital Assets	191.7245	0.0000	0.0000	0.0000	
4552 00 796 91 08 Total	191.7245	0.0000	0.0000	0.0000	
4552 00 796 91 Total	191.7245	0.0000	0.0000	0.0000	
4552 00 796 Total	191.7245	0.0000	0.0000	0.0000	
4552 00 Total	191.7245	0.0000	0.0000	0.0000	
4552 Total	191.7245	0.0000	0.0000	0.0000	
CASP - NEC	Total	434.1444	0.3100	258.6600	64.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	434.1444	0.3100	258.6600	64.1700
	Revenue	242.4200	0.3100	258.6600	64.1700
	Capital	191.7245	0.0000	0.0000	0.0000

State Share / Contribution of CASP2552 *North Eastern Areas*

(Amount in Lakhs)

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	
0000 00 000 00 00 00					
2552 00					
2552 00 796 Tribal Area sub-plan					
2552 00 796 90 State Share for Central Assistance to State Plan					
2552 00 796 90 08 State Share of North Eastern Council (NEC)					
2552 00 796 90 08 31 Grants-in-Aid	18.6155	0.6000	62.0000	0.0000	
2552 00 796 90 08 Total	18.6155	0.6000	62.0000	0.0000	
2552 00 796 90 Total	18.6155	0.6000	62.0000	0.0000	
2552 00 796 Total	18.6155	0.6000	62.0000	0.0000	
2552 00 Total	18.6155	0.6000	62.0000	0.0000	
2552 Total	18.6155	0.6000	62.0000	0.0000	
2801 Power					
2801 80 General					
2801 80 796 Tribal Area sub-plan					
2801 80 796 90 State Share for Central Assistance to State Plan					
2801 80 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
2801 80 796 90 09 31 Grants-in-Aid	6.8510	0.3300	0.0000	0.0000	
2801 80 796 90 09 Total	6.8510	0.3300	0.0000	0.0000	
2801 80 796 90 Total	6.8510	0.3300	0.0000	0.0000	
2801 80 796 Total	6.8510	0.3300	0.0000	0.0000	
2801 80 Total	6.8510	0.3300	0.0000	0.0000	
2801 Total	6.8510	0.3300	0.0000	0.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 57 Grants for Creation of Capital Assets	3.5445	0.0000	0.0000	0.0000	
4552 00 796 90 08 Total	3.5445	0.0000	0.0000	0.0000	
4552 00 796 90 Total	3.5445	0.0000	0.0000	0.0000	
4552 00 796 Total	3.5445	0.0000	0.0000	0.0000	
4552 00 Total	3.5445	0.0000	0.0000	0.0000	
4552 Total	3.5445	0.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	29.0110	0.9300	62.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.0110	0.9300	62.0000	0.0000
	Revenue	25.4665	0.9300	62.0000	0.0000
	Capital	3.5445	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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
2801 Power					
2801 06 Rural Electrification					
2801 06 796 Tribal Area sub-plan					
2801 06 796 91 Central Assistance to State Plan					
2801 06 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
2801 06 796 91 88 31 Grants-in-Aid	0.0000	2160.0000	2160.0000	3105.4500	
2801 06 796 91 88 Total	0.0000	2160.0000	2160.0000	3105.4500	
2801 06 796 91 Total	0.0000	2160.0000	2160.0000	3105.4500	
2801 06 796 Total	0.0000	2160.0000	2160.0000	3105.4500	
2801 06 Total	0.0000	2160.0000	2160.0000	3105.4500	
2801 Total	0.0000	2160.0000	2160.0000	3105.4500	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	2160.0000	2160.0000	3105.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2160.0000	2160.0000	3105.4500
	Revenue	0.0000	2160.0000	2160.0000	3105.4500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 14		1747.4657	2162.7900	3240.1600	3299.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1747.4657	2162.7900	3240.1600	3299.5100
	Revenue	699.4524	2162.7900	3240.1600	3299.5100
	Capital	1048.0133	0.0000	0.0000	0.0000

Public Works (WR)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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)				
<u>Salaries</u>				
2702 Minor Irrigation				
2702 80 General				
2702 80 796 Tribal Area sub-plan				
2702 80 796 27 Water Resource				
2702 80 796 27 14 Execution				
2702 80 796 27 14 01 Salaries	1214.6698	0.0000	0.0000	0.0000
2702 80 796 27 14 Total	1214.6698	0.0000	0.0000	0.0000
2702 80 796 27 Total	1214.6698	0.0000	0.0000	0.0000
2702 80 796 Total	1214.6698	0.0000	0.0000	0.0000
2702 80 Total	1214.6698	0.0000	0.0000	0.0000
2702 Total	1214.6698	0.0000	0.0000	0.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 796 Tribal Area sub-plan				
2711 01 796 27 Water Resource				
2711 01 796 27 05 Flood Control and Drainage				
2711 01 796 27 05 01 Salaries	621.6667	0.0000	0.0000	0.0000
2711 01 796 27 05 Total	621.6667	0.0000	0.0000	0.0000
2711 01 796 27 Total	621.6667	0.0000	0.0000	0.0000
2711 01 796 Total	621.6667	0.0000	0.0000	0.0000
2711 01 Total	621.6667	0.0000	0.0000	0.0000
2711 Total	621.6667	0.0000	0.0000	0.0000
Salaries	Total	1836.3365	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	1836.3365	0.0000	0.0000
	Revenue	1836.3365	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

Wages

2702 Minor Irrigation				
2702 80 General				
2702 80 796 Tribal Area sub-plan				
2702 80 796 27 Water Resource				
2702 80 796 27 14 Execution				
2702 80 796 27 14 02 Wages	19.2568	0.0000	0.0000	0.0000
2702 80 796 27 14 Total	19.2568	0.0000	0.0000	0.0000
2702 80 796 27 Total	19.2568	0.0000	0.0000	0.0000
2702 80 796 Total	19.2568	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	19.2568	0.0000	0.0000	0.0000	
2702 Total	19.2568	0.0000	0.0000	0.0000	
Wages	Total	19.2568	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.2568	0.0000	0.0000	0.0000
	Revenue	19.2568	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 796 <i>Tribal Area sub-plan</i>					
2059 80 796 79 <i>Other Maintenance Expenditure</i>					
2059 80 796 79 01 <i>Public Building</i>					
2059 80 796 79 01 27 <i>Minor Works</i>	154.1732	155.0000	496.0000	1000.0000	
2059 80 796 79 01 Total	154.1732	155.0000	496.0000	1000.0000	
2059 80 796 79 Total	154.1732	155.0000	496.0000	1000.0000	
2059 80 796 Total	154.1732	155.0000	496.0000	1000.0000	
2059 80 Total	154.1732	155.0000	496.0000	1000.0000	
2059 Total	154.1732	155.0000	496.0000	1000.0000	
Minor Works	Total	154.1732	155.0000	496.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	154.1732	155.0000	496.0000	1000.0000
	Revenue	154.1732	155.0000	496.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - AIBP including Flood Management & River Management					
4711 <i>Capital Outlay on Flood Control projects</i>					
4711 01 <i>Flood Control</i>					
4711 01 796 <i>Tribal Area sub-plan</i>					
4711 01 796 91 <i>Central Assistance to State Plan</i>					
4711 01 796 91 28 <i>Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes</i>					
4711 01 796 91 28 53 <i>Major works</i>	21.3900	467.5000	0.0000	467.5000	
4711 01 796 91 28 Total	21.3900	467.5000	0.0000	467.5000	
4711 01 796 91 Total	21.3900	467.5000	0.0000	467.5000	
4711 01 796 Total	21.3900	467.5000	0.0000	467.5000	
4711 01 Total	21.3900	467.5000	0.0000	467.5000	
4711 Total	21.3900	467.5000	0.0000	467.5000	

(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	
CASP - AIBP including Flood Management & River Management	Total	21.3900	467.5000	0.0000	467.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.3900	467.5000	0.0000	467.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.3900	467.5000	0.0000	467.5000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area sub-plan

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

4702 00 796 54 36 53 Major works 714.1395 1300.0000 1300.0000 1550.0000

4702 00 796 54 36 **Total** 714.1395 1300.0000 1300.0000 1550.00004702 00 796 54 **Total** 714.1395 1300.0000 1300.0000 1550.00004702 00 796 **Total** 714.1395 1300.0000 1300.0000 1550.00004702 00 **Total** 714.1395 1300.0000 1300.0000 1550.00004702 **Total** 714.1395 1300.0000 1300.0000 1550.0000**NABARD** **Total** 714.1395 1300.0000 1300.0000 1550.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 714.1395 1300.0000 1300.0000 1550.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 714.1395 1300.0000 1300.0000 1550.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area sub-plan

4702 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4702 00 796 54 07 State Share

4702 00 796 54 07 53 Major works 0.0000 0.0000 32.4600 100.0000

4702 00 796 54 07 **Total** 0.0000 0.0000 32.4600 100.00004702 00 796 54 **Total** 0.0000 0.0000 32.4600 100.00004702 00 796 **Total** 0.0000 0.0000 32.4600 100.00004702 00 **Total** 0.0000 0.0000 32.4600 100.00004702 **Total** 0.0000 0.0000 32.4600 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 of NABARD	Total	0.0000	0.0000	32.4600	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	32.4600	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	32.4600	100.0000
State Share / Contribution of CASP					
2702	Minor Irrigation				
2702 01	Surface Water				
2702 01 796	Tribal Area sub-plan				
2702 01 796 90	State Share for Central Assistance to State Plan				
2702 01 796 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2702 01 796 90 17 27	Minor Works	121.0692	519.3988	24.6300	155.0000
2702 01 796 90 17	Total	121.0692	519.3988	24.6300	155.0000
2702 01 796 90	Total	121.0692	519.3988	24.6300	155.0000
2702 01 796	Total	121.0692	519.3988	24.6300	155.0000
2702 01	Total	121.0692	519.3988	24.6300	155.0000
2702	Total	121.0692	519.3988	24.6300	155.0000
State Share / Contribution of CASP	Total	121.0692	519.3988	24.6300	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	121.0692	519.3988	24.6300	155.0000
	Revenue	121.0692	519.3988	24.6300	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2701	Medium Irrigation				
2701 04	Medium Irrigation - Non - commercial				
2701 04 796	Tribal Area sub-plan				
2701 04 796 27	Water Resource				
2701 04 796 27 13	Direction				
2701 04 796 27 13 13	Office Expenses	1.3934	0.0000	0.0000	0.0000
2701 04 796 27 13 18	Cost of fuel etc and maintenance cost of vehicles	0.1462	0.0000	0.0000	0.0000
2701 04 796 27 13	Total	1.5396	0.0000	0.0000	0.0000
2701 04 796 27 14	Execution				
2701 04 796 27 14 13	Office Expenses	0.1860	0.0000	0.0000	0.0000
2701 04 796 27 14 19	Hiring charges of private vehicles	0.0756	0.0000	0.0000	0.0000
2701 04 796 27 14	Total	0.2616	0.0000	0.0000	0.0000
2701 04 796 27	Total	1.8011	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2701 04 796 Total	1.8011	0.0000	0.0000	0.0000
2701 04 Total	1.8011	0.0000	0.0000	0.0000
2701 Total	1.8011	0.0000	0.0000	0.0000
2702 <i>Minor Irrigation</i>				
2702 80 General				
2702 80 796 Tribal Area sub-plan				
2702 80 796 27 Water Resource				
2702 80 796 27 13 Direction				
2702 80 796 27 13 11 Travel Expenses	0.3727	0.0000	0.0000	0.0000
2702 80 796 27 13 13 Office Expenses	0.0628	0.0000	0.0000	0.0000
2702 80 796 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.0487	0.0000	0.0000	0.0000
2702 80 796 27 13 19 Hiring charges of private vehicles	0.0456	0.0000	0.0000	0.0000
2702 80 796 27 13 Total	0.5298	0.0000	0.0000	0.0000
2702 80 796 27 14 Execution				
2702 80 796 27 14 03 Overtime Allowance	0.0097	0.0000	0.0000	0.0000
2702 80 796 27 14 13 Office Expenses	0.3813	0.0000	0.0000	0.0000
2702 80 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0560	0.0000	0.0000	0.0000
2702 80 796 27 14 19 Hiring charges of private vehicles	0.0524	0.0000	0.0000	0.0000
2702 80 796 27 14 Total	0.4994	0.0000	0.0000	0.0000
2702 80 796 27 Total	1.0292	0.0000	0.0000	0.0000
2702 80 796 Total	1.0292	0.0000	0.0000	0.0000
2702 80 Total	1.0292	0.0000	0.0000	0.0000
2702 Total	1.0292	0.0000	0.0000	0.0000
2711 <i>Flood Control and Drainage</i>				
2711 01 Flood Control				
2711 01 796 Tribal Area sub-plan				
2711 01 796 27 Water Resource				
2711 01 796 27 05 Flood Control and Drainage				
2711 01 796 27 05 13 Office Expenses	7.9624	0.0000	0.0000	0.0000
2711 01 796 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.1060	0.0000	0.0000	0.0000
2711 01 796 27 05 Total	8.0684	0.0000	0.0000	0.0000
2711 01 796 27 13 Direction				
2711 01 796 27 13 11 Travel Expenses	0.0770	0.0000	0.0000	0.0000
2711 01 796 27 13 13 Office Expenses	0.0954	0.0000	0.0000	0.0000
2711 01 796 27 13 Total	0.1724	0.0000	0.0000	0.0000
2711 01 796 27 14 Execution				
2711 01 796 27 14 11 Travel Expenses	0.2689	0.0000	0.0000	0.0000
2711 01 796 27 14 13 Office Expenses	0.1900	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	
2711 01 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0560	0.0000	0.0000	0.0000	
2711 01 796 27 14 19 Hiring charges of private vehicles	0.1240	0.0000	0.0000	0.0000	
2711 01 796 27 14 Total	0.6388	0.0000	0.0000	0.0000	
2711 01 796 27 Total	8.8797	0.0000	0.0000	0.0000	
2711 01 796 Total	8.8797	0.0000	0.0000	0.0000	
2711 01 Total	8.8797	0.0000	0.0000	0.0000	
2711 Total	8.8797	0.0000	0.0000	0.0000	
Others	Total	11.7100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7100	0.0000	0.0000	0.0000
	Revenue	11.7100	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 01 796 Tribal Area sub-plan

2702 01 796 91 Central Assistance to State Plan

2702 01 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2702 01 796 91 17 27 Minor Works 0.0000 1600.0000 500.5200 2600.0000

2702 01 796 91 17 **Total** 0.0000 1600.0000 500.5200 2600.00002702 01 796 91 **Total** 0.0000 1600.0000 500.5200 2600.00002702 01 796 **Total** 0.0000 1600.0000 500.5200 2600.00002702 01 **Total** 0.0000 1600.0000 500.5200 2600.00002702 **Total** 0.0000 1600.0000 500.5200 2600.0000

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	0.0000	1600.0000	500.5200	2600.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	1600.0000	500.5200	2600.0000
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	Revenue	0.0000	1600.0000	500.5200	2600.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - National Hydrology Project

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 796 Tribal Area sub-plan

4711 01 796 89 C.S.Scheme-IV

4711 01 796 89 40 National Hydrology Project

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4711 01 796 89 40 53 Major works	0.0000	228.0000	0.0000	0.0000	
4711 01 796 89 40 Total	0.0000	228.0000	0.0000	0.0000	
4711 01 796 89 Total	0.0000	228.0000	0.0000	0.0000	
4711 01 796 Total	0.0000	228.0000	0.0000	0.0000	
4711 01 Total	0.0000	228.0000	0.0000	0.0000	
4711 Total	0.0000	228.0000	0.0000	0.0000	
CSS - National Hydrology Project	Total	0.0000	228.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	228.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	228.0000	0.0000	0.0000
Total of 15		2878.0751	4269.8988	2353.6100	5872.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2878.0751	4269.8988	2353.6100	5872.5000
	Revenue	2142.5456	2274.3988	1021.1500	3755.0000
	Capital	735.5295	1995.5000	1332.4600	2117.5000

Health

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

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	300.0000
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2210 01 796 16 07 Total	0.0000	0.0000	0.0000	300.0000
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2210 01 796 16 Total	0.0000	0.0000	0.0000	300.0000
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2210 01 796 Total	0.0000	0.0000	0.0000	300.0000
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2210 01 Total	0.0000	0.0000	0.0000	300.0000
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2210 Total	0.0000	0.0000	0.0000	300.0000
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Electricity Charges	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 15 Health Services

2210 05 796 15 04 Education

2210 05 796 15 04 36 Scholarship / Stipend	9.9652	10.0000	7.5000	70.0000
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2210 05 796 15 04 Total	9.9652	10.0000	7.5000	70.0000
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2210 05 796 15 Total	9.9652	10.0000	7.5000	70.0000
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2210 05 796 Total	9.9652	10.0000	7.5000	70.0000
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2210 05 Total	9.9652	10.0000	7.5000	70.0000
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2210 Total	9.9652	10.0000	7.5000	70.0000
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Scholarship/Stipend	Total	9.9652	10.0000	7.5000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9652	10.0000	7.5000	70.0000
	Revenue	9.9652	10.0000	7.5000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4210 01 796 16 Hospital					
4210 01 796 16 07 G.B. Hospital					
4210 01 796 16 07 53 Major works	112.4350	0.0000	0.0000	0.0000	
4210 01 796 16 07 Total	112.4350	0.0000	0.0000	0.0000	
4210 01 796 16 Total	112.4350	0.0000	0.0000	0.0000	
4210 01 796 Total	112.4350	0.0000	0.0000	0.0000	
4210 01 Total	112.4350	0.0000	0.0000	0.0000	
4210 Total	112.4350	0.0000	0.0000	0.0000	
Major Works	Total	112.4350	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.4350	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	112.4350	0.0000	0.0000	0.0000

Grants to PSUs - DDRC

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 17 District Disability Rehabilitation Centre

2210 06 796 16 17 31 Grants-in-Aid 0.0000 0.0000 58.0000 150.0000

2210 06 796 16 17 **Total** 0.0000 0.0000 58.0000 150.00002210 06 796 16 **Total** 0.0000 0.0000 58.0000 150.00002210 06 796 **Total** 0.0000 0.0000 58.0000 150.00002210 06 **Total** 0.0000 0.0000 58.0000 150.00002210 **Total** 0.0000 0.0000 58.0000 150.0000**Grants to PSUs - DDRC** **Total** 0.0000 0.0000 58.0000 150.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 58.0000 150.0000

Revenue 0.0000 0.0000 58.0000 150.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - SRC

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 18 State Resource Centre

2210 06 796 16 18 31 Grants-in-Aid 0.0000 0.0000 7.0000 0.0000

2210 06 796 16 18 **Total** 0.0000 0.0000 7.0000 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
2210 06 796 16 Total	0.0000	0.0000	7.0000	0.0000
2210 06 796 Total	0.0000	0.0000	7.0000	0.0000
2210 06 Total	0.0000	0.0000	7.0000	0.0000
2210 Total	0.0000	0.0000	7.0000	0.0000
Grants to PSUs - SRC				
Total	0.0000	0.0000	7.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	7.0000	0.0000
Revenue	0.0000	0.0000	7.0000	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 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

4210 01 796 16 01 Cancer Hospital (Cancer Control Programme)

4210 01 796 16 01 52 Machinery and Equipment	52.9386	56.0000	1312.0000	200.0000
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4210 01 796 16 01 Total	52.9386	56.0000	1312.0000	200.0000
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4210 01 796 16 04 District Hospital

4210 01 796 16 04 52 Machinery and Equipment	466.7422	402.0000	402.0000	0.0000
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4210 01 796 16 04 Total	466.7422	402.0000	402.0000	0.0000
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4210 01 796 16 Total	519.6808	458.0000	1714.0000	200.0000
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4210 01 796 Total	519.6808	458.0000	1714.0000	200.0000
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4210 01 Total	519.6808	458.0000	1714.0000	200.0000
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4210 Total	519.6808	458.0000	1714.0000	200.0000
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Machinery & Equipment	Total			
Total	519.6808	458.0000	1714.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	519.6808	458.0000	1714.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	519.6808	458.0000	1714.0000	200.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 91 Central Assistance to State Plan

2210 05 796 91 46 National Mission on Ayush including Mission on Medicinal Plants

2210 05 796 91 46 31 Grants-in-Aid	0.0000	1.0000	270.0900	0.0000
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2210 05 796 91 46 Total	0.0000	1.0000	270.0900	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2210 05 796 91 Total	0.0000	1.0000	270.0900	0.0000	
2210 05 796 Total	0.0000	1.0000	270.0900	0.0000	
2210 05 Total	0.0000	1.0000	270.0900	0.0000	
2210 Total	0.0000	1.0000	270.0900	0.0000	
CASP - National Mission on Ayush including Mission on Medicinal Plants	Total	0.0000	1.0000	270.0900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	270.0900	0.0000
	Revenue	0.0000	1.0000	270.0900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Human Resource in Health & Medical Education</u>					
4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03 796	Tribal Area sub-plan				
4210 03 796 91	Central Assistance to State Plan				
4210 03 796 91 45	Human Resource in Health & Medical Education				
4210 03 796 91 45 52	Machinery and Equipment	186.9985	500.0000	0.0950	350.0000
4210 03 796 91 45 53	Major works	146.4181	800.0000	142.3528	332.7500
4210 03 796 91 45 57	Grants for Creation of Capital Assets	77.5000	0.0000	0.0000	0.0000
4210 03 796 91 45	Total	410.9167	1300.0000	142.4478	682.7500
4210 03 796 91	Total	410.9167	1300.0000	142.4478	682.7500
4210 03 796	Total	410.9167	1300.0000	142.4478	682.7500
4210 03	Total	410.9167	1300.0000	142.4478	682.7500
4210	Total	410.9167	1300.0000	142.4478	682.7500
CASP - Human Resource in Health & Medical Education	Total	410.9167	1300.0000	142.4478	682.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	410.9167	1300.0000	142.4478	682.7500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	410.9167	1300.0000	142.4478	682.7500

Ration/Diet/Medicine/Bedding and Clothing

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 796 16 01 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	148.5123	149.1950	149.1950	201.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 16 01 Total	148.5123	149.1950	149.1950	201.0000
2210 01 796 16 04 District Hospital				
2210 01 796 16 04 23 Cost of Ration,Diet,Medicine,B edding & Clothing	85.2815	107.1671	257.1657	0.0000
2210 01 796 16 04 Total	85.2815	107.1671	257.1657	0.0000
2210 01 796 16 07 G.B. Hospital				
2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	93.1368	220.2175	420.2161	41.2500
2210 01 796 16 07 Total	93.1368	220.2175	420.2161	41.2500
2210 01 796 16 08 I.G.M. Hospital				
2210 01 796 16 08 23 Cost of Ration,Diet,Medicine,B edding & Clothing	74.1902	60.1250	60.1250	300.0000
2210 01 796 16 08 Total	74.1902	60.1250	60.1250	300.0000
2210 01 796 16 12 Sub-Divisional Hospital				
2210 01 796 16 12 23 Cost of Ration,Diet,Medicine,B edding & Clothing	115.9034	131.9752	231.9752	38.7602
2210 01 796 16 12 Total	115.9034	131.9752	231.9752	38.7602
2210 01 796 16 16 Modern Psychiatric Hospital				
2210 01 796 16 16 23 Cost of Ration,Diet,Medicine,B edding & Clothing	23.8262	24.0500	74.0500	0.0000
2210 01 796 16 16 Total	23.8262	24.0500	74.0500	0.0000
2210 01 796 16 Total	540.8504	692.7299	1192.7271	581.0102
2210 01 796 Total	540.8504	692.7299	1192.7271	581.0102
2210 01 Total	540.8504	692.7299	1192.7271	581.0102
2210 02 Urban Health Services-Other systems of medicine				
2210 02 796 Tribal Area sub-plan				
2210 02 796 16 Hospital				
2210 02 796 16 11 State Ayurvedic Hospital				
2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	42.2740	42.5000	42.5000	130.0000
2210 02 796 16 11 Total	42.2740	42.5000	42.5000	130.0000
2210 02 796 16 Total	42.2740	42.5000	42.5000	130.0000
2210 02 796 Total	42.2740	42.5000	42.5000	130.0000
2210 02 Total	42.2740	42.5000	42.5000	130.0000
2210 Total	583.1244	735.2299	1235.2271	711.0102

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	583.1244	735.2299	1235.2271	711.0102
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	583.1244	735.2299	1235.2271	711.0102
	Revenue	583.1244	735.2299	1235.2271	711.0102
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 07	G.B. Hospital				
2210 01 796 16 07 21	Supplies and Materials	0.0000	0.0000	50.0000	0.0000
2210 01 796 16 07	Total	0.0000	0.0000	50.0000	0.0000
2210 01 796 16	Total	0.0000	0.0000	50.0000	0.0000
2210 01 796	Total	0.0000	0.0000	50.0000	0.0000
2210 01	Total	0.0000	0.0000	50.0000	0.0000
2210	Total	0.0000	0.0000	50.0000	0.0000
Supplies & Materials	Total	0.0000	0.0000	50.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	50.0000	0.0000
	Revenue	0.0000	0.0000	50.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 796	Tribal Area sub-plan				
2210 01 796 70	State Share				
2210 01 796 70 16	Health				
2210 01 796 70 16 31	Grants-in-Aid	0.0000	0.0000	77.5000	10.0000
2210 01 796 70 16	Total	0.0000	0.0000	77.5000	10.0000
2210 01 796 70	Total	0.0000	0.0000	77.5000	10.0000
2210 01 796	Total	0.0000	0.0000	77.5000	10.0000
2210 01	Total	0.0000	0.0000	77.5000	10.0000
2210 80	General				
2210 80 796	Tribal Area sub-plan				
2210 80 796 70	State Share				
2210 80 796 70 16	Health				
2210 80 796 70 16 31	Grants-in-Aid	239.1366	0.0000	0.0000	0.0000
2210 80 796 70 16	Total	239.1366	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	
2210 80 796 70 Total	239.1366	0.0000	0.0000	0.0000	
2210 80 796 Total	239.1366	0.0000	0.0000	0.0000	
2210 80 Total	239.1366	0.0000	0.0000	0.0000	
2210 Total	239.1366	0.0000	77.5000	10.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 03 <i>Medical Education Training and Research</i>					
4210 03 796 <i>Tribal Area sub-plan</i>					
4210 03 796 70 <i>State Share</i>					
4210 03 796 70 16 <i>Health</i>					
4210 03 796 70 16 57 <i>Grants for Creation of Capital Assets</i>	159.6500	0.0000	0.0000	0.0000	
4210 03 796 70 16 Total	159.6500	0.0000	0.0000	0.0000	
4210 03 796 70 Total	159.6500	0.0000	0.0000	0.0000	
4210 03 796 Total	159.6500	0.0000	0.0000	0.0000	
4210 03 Total	159.6500	0.0000	0.0000	0.0000	
4210 Total	159.6500	0.0000	0.0000	0.0000	
State Share	Total	398.7866	0.0000	77.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	398.7866	0.0000	77.5000	10.0000
	Revenue	239.1366	0.0000	77.5000	10.0000
	Capital	159.6500	0.0000	0.0000	0.0000

Finance Commission Grant

2210 <i>Medical and Public Health</i>				
2210 06 <i>Public Health</i>				
2210 06 796 <i>Tribal Area sub-plan</i>				
2210 06 796 43 <i>Finance Commission</i>				
2210 06 796 43 62 <i>Grants for Health Sector- 15th FC Grant</i>				
2210 06 796 43 62 20 <i>Other Administrative Expenses</i>	0.0000	0.0000	0.0000	1300.0000
2210 06 796 43 62 Total	0.0000	0.0000	0.0000	1300.0000
2210 06 796 43 63 <i>Sectoral Grants for Health through Local Government- 15th FC Grant</i>				
2210 06 796 43 63 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	7330.0000
2210 06 796 43 63 Total	0.0000	0.0000	0.0000	7330.0000
2210 06 796 43 Total	0.0000	0.0000	0.0000	8630.0000
2210 06 796 Total	0.0000	0.0000	0.0000	8630.0000
2210 06 Total	0.0000	0.0000	0.0000	8630.0000
2210 Total	0.0000	0.0000	0.0000	8630.0000
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 04 <i>Public Health</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	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 43 Finance Commission					
4210 04 796 43 62 Grants for Health Sector- 15th FC Grant					
4210 04 796 43 62 53 Major works	0.0000	0.0000	0.0000	1370.0000	
4210 04 796 43 62 Total	0.0000	0.0000	0.0000	1370.0000	
4210 04 796 43 Total	0.0000	0.0000	0.0000	1370.0000	
4210 04 796 Total	0.0000	0.0000	0.0000	1370.0000	
4210 04 Total	0.0000	0.0000	0.0000	1370.0000	
4210 Total	0.0000	0.0000	0.0000	1370.0000	
Finance Commission Grant	Total	0.0000	0.0000	0.0000	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	10000.0000
	Revenue	0.0000	0.0000	0.0000	8630.0000
	Capital	0.0000	0.0000	0.0000	1370.0000

CASP - NLCPR

4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 796 Tribal Area sub-plan					
4210 01 796 91 Central Assistance to State Plan					
4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4210 01 796 91 09 53 Major works	314.0980	413.6500	0.0000	0.0000	
4210 01 796 91 09 Total	314.0980	413.6500	0.0000	0.0000	
4210 01 796 91 Total	314.0980	413.6500	0.0000	0.0000	
4210 01 796 Total	314.0980	413.6500	0.0000	0.0000	
4210 01 Total	314.0980	413.6500	0.0000	0.0000	
4210 Total	314.0980	413.6500	0.0000	0.0000	
CASP - NLCPR	Total	314.0980	413.6500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	314.0980	413.6500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	314.0980	413.6500	0.0000	0.0000

Transfer of fund to TTAADC

2210 Medical and Public Health	
2210 01 Urban Health Services-Allopathy	
2210 01 796 Tribal Area sub-plan	
2210 01 796 16 Hospital	
2210 01 796 16 12 Sub-Divisional Hospital	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 16 12 47 Transfer of fund to TTAADC, PRI and ULB	16.0000	16.0000	16.0000	20.0000	
2210 01 796 16 12 Total	16.0000	16.0000	16.0000	20.0000	
2210 01 796 16 Total	16.0000	16.0000	16.0000	20.0000	
2210 01 796 Total	16.0000	16.0000	16.0000	20.0000	
2210 01 Total	16.0000	16.0000	16.0000	20.0000	
2210 Total	16.0000	16.0000	16.0000	20.0000	
Transfer of fund to TTAADC	Total	16.0000	16.0000	16.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	16.0000	16.0000	20.0000
	Revenue	16.0000	16.0000	16.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 796 54 10 53 Major works 635.4067 1400.0000 270.2611 886.0000

4210 01 796 54 10 **Total** 635.4067 1400.0000 270.2611 886.00004210 01 796 54 **Total** 635.4067 1400.0000 270.2611 886.00004210 01 796 **Total** 635.4067 1400.0000 270.2611 886.00004210 01 **Total** 635.4067 1400.0000 270.2611 886.00004210 **Total** 635.4067 1400.0000 270.2611 886.0000**NABARD** **Total** 635.4067 1400.0000 270.2611 886.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 635.4067 1400.0000 270.2611 886.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 635.4067 1400.0000 270.2611 886.0000

State Share / Contribution of CASP

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 90 State Share for Central Assistance to State Plan

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

2210 05 796 90 46 31 Grants-in-Aid 0.0000 0.0000 30.0080 5.0000

2210 05 796 90 46 **Total** 0.0000 0.0000 30.0080 5.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2210 05 796 90 Total	0.0000	0.0000	30.0080	5.0000	
2210 05 796 Total	0.0000	0.0000	30.0080	5.0000	
2210 05 Total	0.0000	0.0000	30.0080	5.0000	
2210 Total	0.0000	0.0000	30.0080	5.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 Urban Health Services					
4210 01 796 Tribal Area sub-plan					
4210 01 796 90 State Share for Central Assistance to State Plan					
4210 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4210 01 796 90 09 53 Major works	169.0600	93.0000	0.0000	0.0000	
4210 01 796 90 09 Total	169.0600	93.0000	0.0000	0.0000	
4210 01 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 01 796 90 46 57 Grants for Creation of Capital Assets	4.7970	0.0000	0.0000	0.0000	
4210 01 796 90 46 Total	4.7970	0.0000	0.0000	0.0000	
4210 01 796 90 82 State share of Tertiary Care Programs					
4210 01 796 90 82 52 Machinery and Equipment	119.3500	0.0000	0.0000	0.0000	
4210 01 796 90 82 Total	119.3500	0.0000	0.0000	0.0000	
4210 01 796 90 Total	293.2070	93.0000	0.0000	0.0000	
4210 01 796 Total	293.2070	93.0000	0.0000	0.0000	
4210 01 Total	293.2070	93.0000	0.0000	0.0000	
4210 03 Medical Education Training and Research					
4210 03 796 Tribal Area sub-plan					
4210 03 796 90 State Share for Central Assistance to State Plan					
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education					
4210 03 796 90 45 52 Machinery and Equipment	0.0000	0.0000	16.7400	0.0000	
4210 03 796 90 45 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 796 90 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 796 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 Total	0.0000	0.0000	16.7400	0.0000	
4210 Total	293.2070	93.0000	16.7400	0.0000	
State Share / Contribution of CASP	Total	293.2070	93.0000	46.7480	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	293.2070	93.0000	46.7480	5.0000
	Revenue	0.0000	0.0000	30.0080	5.0000
	Capital	293.2070	93.0000	16.7400	0.0000

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
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CASP - Social Security for Unorganized Workers including RSBY

2230	Labour, Employment and Skill Development				
2230 01	Labour				
2230 01 796	Tribal Area sub-plan				
2230 01 796 91	Central Assistance to State Plan				
2230 01 796 91 57	Social Security for Unorganized Workers including RSBY				
2230 01 796 91 57 31	Grants-in-Aid	222.0948	300.0000	19.3100	0.0000
2230 01 796 91 57	Total	222.0948	300.0000	19.3100	0.0000
2230 01 796 91	Total	222.0948	300.0000	19.3100	0.0000
2230 01 796	Total	222.0948	300.0000	19.3100	0.0000
2230 01	Total	222.0948	300.0000	19.3100	0.0000
2230	Total	222.0948	300.0000	19.3100	0.0000
CASP - Social Security for Unorganized Workers including RSBY	Total	222.0948	300.0000	19.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	222.0948	300.0000	19.3100	0.0000
	Revenue	222.0948	300.0000	19.3100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 796	Tribal Area sub-plan				
4210 01 796 91	Central Assistance to State Plan				
4210 01 796 91 46	National Mission on Ayush including Mission on Medicinal Plants				
4210 01 796 91 46 57	Grants for Creation of Capital Assets	43.0900	0.0000	0.0000	0.0000
4210 01 796 91 46	Total	43.0900	0.0000	0.0000	0.0000
4210 01 796 91	Total	43.0900	0.0000	0.0000	0.0000
4210 01 796	Total	43.0900	0.0000	0.0000	0.0000
4210 01	Total	43.0900	0.0000	0.0000	0.0000
4210	Total	43.0900	0.0000	0.0000	0.0000
CASP - National Mission on Ayush including Mission on Medicinal Plants	Total	43.0900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.0900	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	43.0900	0.0000	0.0000	0.0000

Procurement of Vehicle

4210	Capital Outlay on Medical and Public Health
4210 80	General

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 796 Tribal Area sub-plan					
4210 80 796 15 Health Services					
4210 80 796 15 23 Ambulance Services					
4210 80 796 15 23 51 Motor Vehicles	39.3720	0.0000	0.0000	0.0000	
4210 80 796 15 23 Total	39.3720	0.0000	0.0000	0.0000	
4210 80 796 15 Total	39.3720	0.0000	0.0000	0.0000	
4210 80 796 Total	39.3720	0.0000	0.0000	0.0000	
4210 80 Total	39.3720	0.0000	0.0000	0.0000	
4210 Total	39.3720	0.0000	0.0000	0.0000	
Procurement of Vehicle	Total	39.3720	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.3720	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	39.3720	0.0000	0.0000	0.0000

University

2210 Medical and Public Health					
2210 05 Medical Education, Training and Research					
2210 05 796 Tribal Area sub-plan					
2210 05 796 71 Medical College					
2210 05 796 71 04 University					
2210 05 796 71 04 31 Grants-in-Aid	0.0000	0.0000	30.0000	0.0000	
2210 05 796 71 04 Total	0.0000	0.0000	30.0000	0.0000	
2210 05 796 71 Total	0.0000	0.0000	30.0000	0.0000	
2210 05 796 Total	0.0000	0.0000	30.0000	0.0000	
2210 05 Total	0.0000	0.0000	30.0000	0.0000	
2210 Total	0.0000	0.0000	30.0000	0.0000	
University	Total	0.0000	0.0000	30.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	30.0000	0.0000
	Revenue	0.0000	0.0000	30.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health				
2210 01 Urban Health Services-Allopathy				
2210 01 796 Tribal Area sub-plan				
2210 01 796 16 Hospital				
2210 01 796 16 19 Dialysis Services at all the Government Hospitals of the State				
2210 01 796 16 19 21 Supplies and Materials	0.0000	0.0000	100.0000	95.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 16 19 Total	0.0000	0.0000	100.0000	95.0000	
2210 01 796 16 Total	0.0000	0.0000	100.0000	95.0000	
2210 01 796 Total	0.0000	0.0000	100.0000	95.0000	
2210 01 Total	0.0000	0.0000	100.0000	95.0000	
2210 Total	0.0000	0.0000	100.0000	95.0000	
Dialysis Services at all the Government Hospitals of the State	Total	0.0000	0.0000	100.0000	95.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	95.0000
	Revenue	0.0000	0.0000	100.0000	95.0000
	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 01 796 Tribal Area sub-plan					
4210 01 796 91 Central Assistance to State Plan					
4210 01 796 91 82 Tertiary Care Programs					
4210 01 796 91 82 52 Machinery and Equipment	42.1708	1.0000	806.8174	0.0000	
4210 01 796 91 82 Total	42.1708	1.0000	806.8174	0.0000	
4210 01 796 91 Total	42.1708	1.0000	806.8174	0.0000	
4210 01 796 Total	42.1708	1.0000	806.8174	0.0000	
4210 01 Total	42.1708	1.0000	806.8174	0.0000	
4210 Total	42.1708	1.0000	806.8174	0.0000	
CASP - Tertiary Care Programs	Total	42.1708	1.0000	806.8174	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.1708	1.0000	806.8174	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	42.1708	1.0000	806.8174	0.0000
Total of 16	3640.3480	4727.8799	4850.9013	13129.7602	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3640.3480	4727.8799	4850.9013	13129.7602
	Revenue	1070.3210	1062.2299	1900.6351	9991.0102
	Capital	2570.0270	3665.6500	2950.2663	3138.7500

Information & Cultural Affairs

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	11.0000	3.0000	7.5000	4.0000	
2059 80 796 79 01 Total	11.0000	3.0000	7.5000	4.0000	
2059 80 796 79 Total	11.0000	3.0000	7.5000	4.0000	
2059 80 796 Total	11.0000	3.0000	7.5000	4.0000	
2059 80 Total	11.0000	3.0000	7.5000	4.0000	
2059 Total	11.0000	3.0000	7.5000	4.0000	
Minor Works	Total	11.0000	3.0000	7.5000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.0000	3.0000	7.5000	4.0000
	Revenue	11.0000	3.0000	7.5000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2220 Information and Publicity					
2220 60 Others					
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 07 Press information					
2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB	32.0000	32.0000	32.0000	32.0000	
2220 60 796 21 07 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 21 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 Total	32.0000	32.0000	32.0000	32.0000	
2220 Total	32.0000	32.0000	32.0000	32.0000	
Transfer of fund to TTAADC	Total	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2220 Information and Publicity					
2220 60 Others					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 796 Tribal Area sub-plan				
2220 60 796 03 Research and Training				
2220 60 796 03 16 Training of Mass Communication				
2220 60 796 03 16 13 Office Expenses	0.2490	1.0000	0.5200	0.0000
2220 60 796 03 16 Total	0.2490	1.0000	0.5200	0.0000
2220 60 796 03 Total	0.2490	1.0000	0.5200	0.0000
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 05 Field Publicity				
2220 60 796 21 05 11 Travel Expenses	0.3408	0.2500	0.2000	0.0000
2220 60 796 21 05 13 Office Expenses	0.3984	2.0000	0.7000	0.0000
2220 60 796 21 05 18 Cost of fuel etc and maintenance cost of vehicles	1.0712	3.0000	2.2000	0.0000
2220 60 796 21 05 19 Hiring charges of private vehicles	1.2518	7.0000	15.7000	0.0000
2220 60 796 21 05 Total	3.0622	12.2500	18.8000	0.0000
2220 60 796 21 06 Information				
2220 60 796 21 06 21 Supplies and Materials	0.6145	6.5000	2.6000	0.0000
2220 60 796 21 06 50 Other charges	4.9975	7.0000	3.1000	0.0000
2220 60 796 21 06 Total	5.6120	13.5000	5.7000	0.0000
2220 60 796 21 07 Press information				
2220 60 796 21 07 13 Office Expenses	0.1995	2.0000	0.7000	0.0000
2220 60 796 21 07 21 Supplies and Materials	3.4241	1.5000	0.6000	0.0000
2220 60 796 21 07 Total	3.6237	3.5000	1.3000	0.0000
2220 60 796 21 08 Cultural				
2220 60 796 21 08 21 Supplies and Materials	0.0000	0.5000	0.2000	0.0000
2220 60 796 21 08 Total	0.0000	0.5000	0.2000	0.0000
2220 60 796 21 09 Publication				
2220 60 796 21 09 16 Publications	5.4567	10.0000	15.5700	0.0000
2220 60 796 21 09 Total	5.4567	10.0000	15.5700	0.0000
2220 60 796 21 Total	17.7545	39.7500	41.5700	0.0000
2220 60 796 98 Administration				
2220 60 796 98 17 I.C.A.T.				
2220 60 796 98 17 11 Travel Expenses	0.6349	1.2500	3.3000	0.0000
2220 60 796 98 17 13 Office Expenses	0.5976	3.0000	1.0000	0.0000
2220 60 796 98 17 28 Professional Services	0.0340	0.2500	0.1000	0.0000
2220 60 796 98 17 Total	1.2664	4.5000	4.4000	0.0000
2220 60 796 98 Total	1.2664	4.5000	4.4000	0.0000
2220 60 796 Total	19.2699	45.2500	46.4900	0.0000
2220 60 Total	19.2699	45.2500	46.4900	0.0000
2220 Total	19.2699	45.2500	46.4900	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	19.2699	45.2500	46.4900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.2699	45.2500	46.4900	0.0000
	Revenue	19.2699	45.2500	46.4900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 04 Visual Publicity

2220 60 796 21 04 26 Advertising and Publicity	384.5646	550.0000	440.0000	550.0000
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2220 60 796 21 04 Total	384.5646	550.0000	440.0000	550.0000
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2220 60 796 21 Total	384.5646	550.0000	440.0000	550.0000
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2220 60 796 Total	384.5646	550.0000	440.0000	550.0000
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2220 60 Total	384.5646	550.0000	440.0000	550.0000
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2220 Total	384.5646	550.0000	440.0000	550.0000
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Advertisement	Total	384.5646	550.0000	440.0000	550.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	384.5646	550.0000	440.0000	550.0000
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Revenue	384.5646	550.0000	440.0000	550.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Book Fair

2205 Art and Culture

2205 00

2205 00 796 Tribal Area sub-plan

2205 00 796 21 Tourism and Publicity

2205 00 796 21 03 Book Fair

2205 00 796 21 03 20 Other Administrative Expenses	0.0000	0.0000	6.0000	0.0000
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2205 00 796 21 03 Total	0.0000	0.0000	6.0000	0.0000
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2205 00 796 21 Total	0.0000	0.0000	6.0000	0.0000
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2205 00 796 Total	0.0000	0.0000	6.0000	0.0000
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2205 00 Total	0.0000	0.0000	6.0000	0.0000
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2205 Total	0.0000	0.0000	6.0000	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Book Fair	Total	0.0000	0.0000	6.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.0000	0.0000
	Revenue	0.0000	0.0000	6.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Cultural Programmes</u>					
2205	Art and Culture				
2205 00					
2205 00 796	Tribal Area sub-plan				
2205 00 796 21	Tourism and Publicity				
2205 00 796 21 08	Cultural				
2205 00 796 21 08 19	Hiring charges of private vehicles	0.0000	0.0000	5.0000	0.0000
2205 00 796 21 08 20	Other Administrative Expenses	73.7694	120.0000	85.0000	100.0000
2205 00 796 21 08	Total	73.7694	120.0000	90.0000	100.0000
2205 00 796 21	Total	73.7694	120.0000	90.0000	100.0000
2205 00 796	Total	73.7694	120.0000	90.0000	100.0000
2205 00	Total	73.7694	120.0000	90.0000	100.0000
2205	Total	73.7694	120.0000	90.0000	100.0000
Cultural Programmes	Total	73.7694	120.0000	90.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.7694	120.0000	90.0000	100.0000
	Revenue	73.7694	120.0000	90.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Membership Fund</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 796	Tribal Area sub-plan				
2220 60 796 21	Tourism and Publicity				
2220 60 796 21 08	Cultural				
2220 60 796 21 08 31	Grants-in-Aid	0.0000	0.0000	14.0000	0.0000
2220 60 796 21 08	Total	0.0000	0.0000	14.0000	0.0000
2220 60 796 21	Total	0.0000	0.0000	14.0000	0.0000
2220 60 796	Total	0.0000	0.0000	14.0000	0.0000
2220 60	Total	0.0000	0.0000	14.0000	0.0000
2220	Total	0.0000	0.0000	14.0000	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	14.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	14.0000	0.0000
	Revenue	0.0000	0.0000	14.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 17	520.6040	750.2500	635.9900	686.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	520.6040	750.2500	635.9900	686.0000
	Revenue	520.6040	750.2500	635.9900	686.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare

(Amount in Lakhs)

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
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19 Tribal Welfare**Salaries**

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 01	Salaries	1831.0024	1947.1700	1937.0000	2203.0000
2225 02 796 33 09	Total	1831.0024	1947.1700	1937.0000	2203.0000
2225 02 796 33	Total	1831.0024	1947.1700	1937.0000	2203.0000
2225 02 796	Total	1831.0024	1947.1700	1937.0000	2203.0000
2225 02	Total	1831.0024	1947.1700	1937.0000	2203.0000
2225	Total	1831.0024	1947.1700	1937.0000	2203.0000
Salaries	Total	1831.0024	1947.1700	1937.0000	2203.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1831.0024	1947.1700	1937.0000	2203.0000
	Revenue	1831.0024	1947.1700	1937.0000	2203.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Wages

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 02	Wages	10.1368	13.0000	13.0000	14.0000
2225 02 796 33 09	Total	10.1368	13.0000	13.0000	14.0000
2225 02 796 33	Total	10.1368	13.0000	13.0000	14.0000
2225 02 796	Total	10.1368	13.0000	13.0000	14.0000
2225 02	Total	10.1368	13.0000	13.0000	14.0000
2225	Total	10.1368	13.0000	13.0000	14.0000
Wages	Total	10.1368	13.0000	13.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.1368	13.0000	13.0000	14.0000
	Revenue	10.1368	13.0000	13.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Interest2049 *Interest Payments*

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2049 01 Interest on Internal Debt.				
2049 01 796 Tribal Area sub-plan				
2049 01 796 58 Debt Services				
2049 01 796 58 11 NABARD				
2049 01 796 58 11 45 Interest	0.0000	20.0000	20.0000	20.0000
2049 01 796 58 11 Total	0.0000	20.0000	20.0000	20.0000
2049 01 796 58 Total	0.0000	20.0000	20.0000	20.0000
2049 01 796 Total	0.0000	20.0000	20.0000	20.0000
2049 01 Total	0.0000	20.0000	20.0000	20.0000
2049 Total	0.0000	20.0000	20.0000	20.0000
Interest	Total	0.0000	20.0000	20.0000
	Charged	0.0000	20.0000	20.0000
	Voted	0.0000	0.0000	0.0000
	Revenue	0.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 12	Electricity Charges	11.2500	15.0000	20.0100	20.0000
2225 02 796 33 09	Total	11.2500	15.0000	20.0100	20.0000
2225 02 796 33	Total	11.2500	15.0000	20.0100	20.0000
2225 02 796	Total	11.2500	15.0000	20.0100	20.0000
2225 02	Total	11.2500	15.0000	20.0100	20.0000
2225	Total	11.2500	15.0000	20.0100	20.0000
Electricity Charges	Total	11.2500	15.0000	20.0100	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2500	15.0000	20.0100	20.0000
	Revenue	11.2500	15.0000	20.0100	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2225 02 796 35 01 Post- Matric Scholarship to General Students					
2225 02 796 35 01 36 Scholarship / Stipend	3125.2237	3493.0000	2095.8000	3515.5000	
2225 02 796 35 01 Total	3125.2237	3493.0000	2095.8000	3515.5000	
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students					
2225 02 796 35 05 36 Scholarship / Stipend	3073.4210	3493.0000	2154.4200	3515.5000	
2225 02 796 35 05 Total	3073.4210	3493.0000	2154.4200	3515.5000	
2225 02 796 35 Total	6198.6446	6986.0000	4250.2200	7031.0000	
2225 02 796 Total	6198.6446	6986.0000	4250.2200	7031.0000	
2225 02 Total	6198.6446	6986.0000	4250.2200	7031.0000	
2225 Total	6198.6446	6986.0000	4250.2200	7031.0000	
Scholarship/Stipend	Total	6198.6446	6986.0000	4250.2200	7031.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6198.6446	6986.0000	4250.2200	7031.0000
	Revenue	6198.6446	6986.0000	4250.2200	7031.0000
	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 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 52 Housing					
4225 02 796 52 02 Civil Works					
4225 02 796 52 02 53 Major works	0.0000	0.0000	0.0000	600.0000	
4225 02 796 52 02 Total	0.0000	0.0000	0.0000	600.0000	
4225 02 796 52 Total	0.0000	0.0000	0.0000	600.0000	
4225 02 796 Total	0.0000	0.0000	0.0000	600.0000	
4225 02 Total	0.0000	0.0000	0.0000	600.0000	
4225 Total	0.0000	0.0000	0.0000	600.0000	
Major Works	Total	0.0000	0.0000	0.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	600.0000

Minor Works

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2225 02 796 33 09 General					
2225 02 796 33 09 27 Minor Works	44.3189	200.0000	200.0000	300.0000	
2225 02 796 33 09 Total	44.3189	200.0000	200.0000	300.0000	
2225 02 796 33 Total	44.3189	200.0000	200.0000	300.0000	
2225 02 796 Total	44.3189	200.0000	200.0000	300.0000	
2225 02 Total	44.3189	200.0000	200.0000	300.0000	
2225 Total	44.3189	200.0000	200.0000	300.0000	
Minor Works	Total	44.3189	200.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.3189	200.0000	200.0000	300.0000
	Revenue	44.3189	200.0000	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services (Quarterly)

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 28	Professional Services	0.5000	1.0000	1.0000	0.0000
2225 02 796 33 09	Total	0.5000	1.0000	1.0000	0.0000
2225 02 796 33	Total	0.5000	1.0000	1.0000	0.0000
2225 02 796	Total	0.5000	1.0000	1.0000	0.0000
2225 02	Total	0.5000	1.0000	1.0000	0.0000
2225	Total	0.5000	1.0000	1.0000	0.0000
Professional Services (Quarterly)	Total	0.5000	1.0000	1.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	1.0000	1.0000	0.0000
	Revenue	0.5000	1.0000	1.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 70	State Share				
2225 02 796 70 75	State share of Pre Matric Scholarship for Education of ST students				
2225 02 796 70 75 36	Scholarship / Stipend	25.8750	0.0000	914.0200	0.0000
2225 02 796 70 75	Total	25.8750	0.0000	914.0200	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	
2225 02 796 70 76 State share of Post Matric Scholarship for Education of ST students					
2225 02 796 70 76 36 Scholarship / Stipend	451.6532	0.0000	293.1500	0.0000	
2225 02 796 70 76 Total	451.6532	0.0000	293.1500	0.0000	
2225 02 796 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act					
2225 02 796 70 85 31 Grants-in-Aid	35.6320	0.0000	40.5100	0.0000	
2225 02 796 70 85 Total	35.6320	0.0000	40.5100	0.0000	
2225 02 796 70 94 State Share of Minor Forest Produce Operations					
2225 02 796 70 94 31 Grants-in-Aid	0.0000	0.0000	210.7500	0.0000	
2225 02 796 70 94 Total	0.0000	0.0000	210.7500	0.0000	
2225 02 796 70 Total	513.1602	0.0000	1458.4300	0.0000	
2225 02 796 Total	513.1602	0.0000	1458.4300	0.0000	
2225 02 Total	513.1602	0.0000	1458.4300	0.0000	
2225 Total	513.1602	0.0000	1458.4300	0.0000	
State Share	Total	513.1602	0.0000	1458.4300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	513.1602	0.0000	1458.4300	0.0000
	Revenue	513.1602	0.0000	1458.4300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00				
3604 00 796 Tribal Area sub-plan				
3604 00 796 34 Tribal Sub - Plan				
3604 00 796 34 14 Sixth Schedule				
3604 00 796 34 14 31 Grants-in-Aid	14300.0000	0.0000	0.0000	0.0000
3604 00 796 34 14 46 Share of Taxes / Duties	0.0000	14300.0000	16497.1200	15000.0000
3604 00 796 34 14 Total	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 796 34 Total	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 796 Total	14300.0000	14300.0000	16497.1200	15000.0000
3604 00 Total	14300.0000	14300.0000	16497.1200	15000.0000
3604 Total	14300.0000	14300.0000	16497.1200	15000.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Share of Taxes	Total	14300.0000	14300.0000	16497.1200	15000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14300.0000	14300.0000	16497.1200	15000.0000
	Revenue	14300.0000	14300.0000	16497.1200	15000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 54	National Bank for Agriculture and Rural Development (NABARD)				
2225 02 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
2225 02 796 54 36 31	Grants-in-Aid	0.0000	0.0000	85.8800	0.0000
2225 02 796 54 36	Total	0.0000	0.0000	85.8800	0.0000
2225 02 796 54	Total	0.0000	0.0000	85.8800	0.0000
2225 02 796	Total	0.0000	0.0000	85.8800	0.0000
2225 02	Total	0.0000	0.0000	85.8800	0.0000
2225	Total	0.0000	0.0000	85.8800	0.0000
NABARD	Total	0.0000	0.0000	85.8800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.8800	0.0000
	Revenue	0.0000	0.0000	85.8800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 90	State Share for Central Assistance to State Plan				
2225 02 796 90 70	State Share of Umbrella Scheme for Education of ST Students				
2225 02 796 90 70 31	Grants-in-Aid	0.0000	1224.9000	0.0000	931.8900
2225 02 796 90 70	Total	0.0000	1224.9000	0.0000	931.8900
2225 02 796 90	Total	0.0000	1224.9000	0.0000	931.8900
2225 02 796	Total	0.0000	1224.9000	0.0000	931.8900
2225 02	Total	0.0000	1224.9000	0.0000	931.8900
2225	Total	0.0000	1224.9000	0.0000	931.8900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share / Contribution of CASP	Total	0.0000	1224.9000	0.0000	931.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1224.9000	0.0000	931.8900
	Revenue	0.0000	1224.9000	0.0000	931.8900
	Capital	0.0000	0.0000	0.0000	0.0000

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 26	Nucleus Budget				
2225 02 796 33 26 31	Grants-in-Aid	24.0000	24.0000	24.0000	50.0000
2225 02 796 33 26	Total	24.0000	24.0000	24.0000	50.0000
2225 02 796 33	Total	24.0000	24.0000	24.0000	50.0000
2225 02 796	Total	24.0000	24.0000	24.0000	50.0000
2225 02	Total	24.0000	24.0000	24.0000	50.0000
2225	Total	24.0000	24.0000	24.0000	50.0000

Nucleus Budget	Total	24.0000	24.0000	24.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	24.0000	24.0000	50.0000
	Revenue	24.0000	24.0000	24.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 03	Overtime Allowance	0.0439	0.1300	0.0900	0.0500
2225 02 796 33 09 11	Travel Expenses	11.7227	10.0000	4.0000	10.0000
2225 02 796 33 09 13	Office Expenses	55.7305	51.0000	37.6900	50.0000
2225 02 796 33 09 18	Cost of fuel etc and maintenance cost of vehicles	8.3494	5.0000	3.5000	3.9500
2225 02 796 33 09 19	Hiring charges of private vehicles	8.8747	8.8000	55.5200	50.0000
2225 02 796 33 09 20	Other Administrative Expenses	11.0703	10.0000	7.0000	36.0000
2225 02 796 33 09 26	Advertising and Publicity	0.9985	0.0000	0.0000	0.0000
2225 02 796 33 09	Total	96.7900	84.9300	107.8000	150.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 33 42 Coaching and Allied Scheme					
2225 02 796 33 42 31 Grants-in-Aid	10.5850	0.0000	0.0000	0.0000	
2225 02 796 33 42 Total	10.5850	0.0000	0.0000	0.0000	
2225 02 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas					
2225 02 796 33 74 31 Grants-in-Aid	84.2400	0.0000	0.0000	0.0000	
2225 02 796 33 74 Total	84.2400	0.0000	0.0000	0.0000	
2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas					
2225 02 796 33 76 31 Grants-in-Aid	109.9574	0.0000	0.0000	0.0000	
2225 02 796 33 76 Total	109.9574	0.0000	0.0000	0.0000	
2225 02 796 33 77 Folk Arts and Culture in TSP Areas					
2225 02 796 33 77 31 Grants-in-Aid	41.5034	0.0000	0.0000	0.0000	
2225 02 796 33 77 Total	41.5034	0.0000	0.0000	0.0000	
2225 02 796 33 79 Supply of Free Text Book in TSP Areas					
2225 02 796 33 79 31 Grants-in-Aid	73.3640	0.0000	0.0000	0.0000	
2225 02 796 33 79 Total	73.3640	0.0000	0.0000	0.0000	
2225 02 796 33 81 Supply of Furniture and Utensils in TSP Areas					
2225 02 796 33 81 21 Supplies and Materials	1.6461	0.0000	0.0000	0.0000	
2225 02 796 33 81 31 Grants-in-Aid	15.1150	0.0000	0.0000	0.0000	
2225 02 796 33 81 Total	16.7611	0.0000	0.0000	0.0000	
2225 02 796 33 Total	433.2010	84.9300	107.8000	150.0000	
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 16 Surrendered Extremists					
2225 02 796 34 16 20 Other Administrative Expenses	33.5026	0.0000	0.0000	0.0000	
2225 02 796 34 16 31 Grants-in-Aid	11.9240	0.0000	0.0000	0.0000	
2225 02 796 34 16 Total	45.4266	0.0000	0.0000	0.0000	
2225 02 796 34 Total	45.4266	0.0000	0.0000	0.0000	
2225 02 796 Total	478.6275	84.9300	107.8000	150.0000	
2225 02 Total	478.6275	84.9300	107.8000	150.0000	
2225 Total	478.6275	84.9300	107.8000	150.0000	
Others	Total	478.6275	84.9300	107.8000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	478.6275	84.9300	107.8000	150.0000
	Revenue	478.6275	84.9300	107.8000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2225 80 796 33 09 General					
2225 80 796 33 09 26 Advertising and Publicity	0.0000	1.0000	2.0000	5.0000	
2225 80 796 33 09 Total	0.0000	1.0000	2.0000	5.0000	
2225 80 796 33 Total	0.0000	1.0000	2.0000	5.0000	
2225 80 796 Total	0.0000	1.0000	2.0000	5.0000	
2225 80 Total	0.0000	1.0000	2.0000	5.0000	
2225 Total	0.0000	1.0000	2.0000	5.0000	
Advertisement	Total	0.0000	1.0000	2.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	2.0000	5.0000
	Revenue	0.0000	1.0000	2.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance to State Plan				
2225 02 796 91 05	Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)				
2225 02 796 91 05 31	Grants-in-Aid	677.2745	1266.9800	1183.9900	1290.6300
2225 02 796 91 05	Total	677.2745	1266.9800	1183.9900	1290.6300
2225 02 796 91	Total	677.2745	1266.9800	1183.9900	1290.6300
2225 02 796	Total	677.2745	1266.9800	1183.9900	1290.6300
2225 02	Total	677.2745	1266.9800	1183.9900	1290.6300
2225	Total	677.2745	1266.9800	1183.9900	1290.6300
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 91	Central Assistance to State Plan				
4225 02 796 91 05	Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)				
4225 02 796 91 05 53	Major works	0.0000	1266.9800	0.0000	0.0000
4225 02 796 91 05 57	Grants for Creation of Capital Assets	687.2658	0.0000	0.0000	0.0000
4225 02 796 91 05	Total	687.2658	1266.9800	0.0000	0.0000
4225 02 796 91	Total	687.2658	1266.9800	0.0000	0.0000
4225 02 796	Total	687.2658	1266.9800	0.0000	0.0000
4225 02	Total	687.2658	1266.9800	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	
4225 Total	687.2658	1266.9800	0.0000	0.0000	
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	1364.5403	2533.9600	1183.9900	1290.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1364.5403	2533.9600	1183.9900	1290.6300
	Revenue	677.2745	1266.9800	1183.9900	1290.6300
	Capital	687.2658	1266.9800	0.0000	0.0000
<u>CASP - Grants under Proviso to Article 275(1)</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance to State Plan				
2225 02 796 91 06	Grants under Proviso to Article 275 (1)				
2225 02 796 91 06 31	Grants-in-Aid	1882.2000	1882.2000	1070.4300	1304.8400
2225 02 796 91 06	Total	1882.2000	1882.2000	1070.4300	1304.8400
2225 02 796 91	Total	1882.2000	1882.2000	1070.4300	1304.8400
2225 02 796	Total	1882.2000	1882.2000	1070.4300	1304.8400
2225 02	Total	1882.2000	1882.2000	1070.4300	1304.8400
2225	Total	1882.2000	1882.2000	1070.4300	1304.8400
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 91	Central Assistance to State Plan				
4225 02 796 91 06	Grants under Proviso to Article 275 (1)				
4225 02 796 91 06 53	Major works	0.0000	1084.8000	201.7400	0.0000
4225 02 796 91 06 57	Grants for Creation of Capital Assets	291.5500	0.0000	0.0000	0.0000
4225 02 796 91 06	Total	291.5500	1084.8000	201.7400	0.0000
4225 02 796 91	Total	291.5500	1084.8000	201.7400	0.0000
4225 02 796	Total	291.5500	1084.8000	201.7400	0.0000
4225 02	Total	291.5500	1084.8000	201.7400	0.0000
4225	Total	291.5500	1084.8000	201.7400	0.0000
CASP - Grants under Proviso to Article 275(1)	Total	2173.7500	2967.0000	1272.1700	1304.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2173.7500	2967.0000	1272.1700	1304.8400
	Revenue	1882.2000	1882.2000	1070.4300	1304.8400
	Capital	291.5500	1084.8000	201.7400	0.0000

Professional Services

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	
0000 00 000 00 00 00					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 28 Professional Services	0.0000	0.0000	0.0000	1.0000	
2225 02 796 33 09 Total	0.0000	0.0000	0.0000	1.0000	
2225 02 796 33 Total	0.0000	0.0000	0.0000	1.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	1.0000	
2225 02 Total	0.0000	0.0000	0.0000	1.0000	
2225 Total	0.0000	0.0000	0.0000	1.0000	
Professional 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
ADC Elections					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 24 ADC Elections					
2225 02 796 34 24 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	150.0000	104.0000	50.0000	
2225 02 796 34 24 19 Hiring charges of private vehicles	0.0000	200.0000	132.0000	100.0000	
2225 02 796 34 24 20 Other Administrative Expenses	18.9945	630.0000	564.0000	350.0000	
2225 02 796 34 24 Total	18.9945	980.0000	800.0000	500.0000	
2225 02 796 34 Total	18.9945	980.0000	800.0000	500.0000	
2225 02 796 Total	18.9945	980.0000	800.0000	500.0000	
2225 02 Total	18.9945	980.0000	800.0000	500.0000	
2225 Total	18.9945	980.0000	800.0000	500.0000	
ADC Elections	Total	18.9945	980.0000	800.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9945	980.0000	800.0000	500.0000
	Revenue	18.9945	980.0000	800.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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Grants to PSUs - ST Development Corporation

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 23	Corporations / PSUs / Boards				
4225 02 796 23 14	S.T. Development Corporation				
4225 02 796 23 14 54	Investments	75.0000	75.0000	75.0000	80.0000
4225 02 796 23 14	Total	75.0000	75.0000	75.0000	80.0000
4225 02 796 23	Total	75.0000	75.0000	75.0000	80.0000
4225 02 796	Total	75.0000	75.0000	75.0000	80.0000
4225 02	Total	75.0000	75.0000	75.0000	80.0000
4225	Total	75.0000	75.0000	75.0000	80.0000
Grants to PSUs - ST Development Corporation	Total	75.0000	75.0000	75.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	75.0000	75.0000	80.0000

Local Bodies (ADC) Sixth Schedule

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 14	Sixth Schedule				
2225 02 796 34 14 47	Transfer of fund to TTAADC, PRI and ULB	15340.0000	13500.0000	13530.0000	14000.0000
2225 02 796 34 14	Total	15340.0000	13500.0000	13530.0000	14000.0000
2225 02 796 34	Total	15340.0000	13500.0000	13530.0000	14000.0000
2225 02 796	Total	15340.0000	13500.0000	13530.0000	14000.0000
2225 02	Total	15340.0000	13500.0000	13530.0000	14000.0000
2225	Total	15340.0000	13500.0000	13530.0000	14000.0000
Local Bodies (ADC) Sixth Schedule	Total	15340.0000	13500.0000	13530.0000	14000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15340.0000	13500.0000	13530.0000	14000.0000
	Revenue	15340.0000	13500.0000	13530.0000	14000.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 01 Ashram Schools					
2225 02 796 34 01 31 Grants-in-Aid	500.0000	500.0000	500.0000	550.0000	
2225 02 796 34 01 Total	500.0000	500.0000	500.0000	550.0000	
2225 02 796 34 Total	500.0000	500.0000	500.0000	550.0000	
2225 02 796 Total	500.0000	500.0000	500.0000	550.0000	
2225 02 Total	500.0000	500.0000	500.0000	550.0000	
2225 Total	500.0000	500.0000	500.0000	550.0000	
Grants to Ashram Schools	Total	500.0000	500.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	500.0000	500.0000	500.0000	550.0000
	Revenue	500.0000	500.0000	500.0000	550.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Rehabilitation of Pre-1998 Surrendered Extremists</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 27 Rehabilitation of Pre-1998 Surrendered Extremists					
2225 02 796 34 27 31 Grants-in-Aid	0.0000	0.0000	21.0000	0.0000	
2225 02 796 34 27 Total	0.0000	0.0000	21.0000	0.0000	
2225 02 796 34 Total	0.0000	0.0000	21.0000	0.0000	
2225 02 796 Total	0.0000	0.0000	21.0000	0.0000	
2225 02 Total	0.0000	0.0000	21.0000	0.0000	
2225 Total	0.0000	0.0000	21.0000	0.0000	
Rehabilitation of Pre-1998 Surrendered Extremists	Total	0.0000	0.0000	21.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.0000	0.0000
	Revenue	0.0000	0.0000	21.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Village Committee Election</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 34 Tribal Sub - Plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 34 26 Village Committee Election					
2225 02 796 34 26 03 Overtime Allowance	0.0000	0.0000	0.0000	15.0000	
2225 02 796 34 26 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	85.0000	
2225 02 796 34 26 19 Hiring charges of private vehicles	0.0000	0.0000	0.0000	250.0000	
2225 02 796 34 26 20 Other Administrative Expenses	0.6040	0.0000	0.0000	750.0000	
2225 02 796 34 26 Total	0.6040	0.0000	0.0000	1100.0000	
2225 02 796 34 Total	0.6040	0.0000	0.0000	1100.0000	
2225 02 796 Total	0.6040	0.0000	0.0000	1100.0000	
2225 02 Total	0.6040	0.0000	0.0000	1100.0000	
2225 Total	0.6040	0.0000	0.0000	1100.0000	
Village Committee Election	Total	0.6040	0.0000	0.0000	1100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6040	0.0000	0.0000	1100.0000
	Revenue	0.6040	0.0000	0.0000	1100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Special Assistance to Central Plan schemes for TTAADC</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 91 Central Assistance to State Plan					
2225 02 796 91 81 Special Assistance to Central Plan schemes for TTAADC					
2225 02 796 91 81 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	5720.0000	0.0000	
2225 02 796 91 81 Total	0.0000	0.0000	5720.0000	0.0000	
2225 02 796 91 Total	0.0000	0.0000	5720.0000	0.0000	
2225 02 796 Total	0.0000	0.0000	5720.0000	0.0000	
2225 02 Total	0.0000	0.0000	5720.0000	0.0000	
2225 Total	0.0000	0.0000	5720.0000	0.0000	
CASP - Special Assistance to Central Plan schemes for TTAADC	Total	0.0000	0.0000	5720.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5720.0000	0.0000
	Revenue	0.0000	0.0000	5720.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Institutional Support for Marketing & Development of Tribal Products/Produce</u>					
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 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 86 C.S. Scheme - I					
2225 02 796 86 28 Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations					
2225 02 796 86 28 31 Grants-in-Aid	200.6600	250.0000	431.6300	474.8000	
2225 02 796 86 28 Total	200.6600	250.0000	431.6300	474.8000	
2225 02 796 86 Total	200.6600	250.0000	431.6300	474.8000	
2225 02 796 Total	200.6600	250.0000	431.6300	474.8000	
2225 02 Total	200.6600	250.0000	431.6300	474.8000	
2225 Total	200.6600	250.0000	431.6300	474.8000	
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	Total	200.6600	250.0000	431.6300	474.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.6600	250.0000	431.6300	474.8000
	Revenue	200.6600	250.0000	431.6300	474.8000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Post Matric Scholarship for ST					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 86 C.S. Scheme - I					
2225 02 796 86 29 Post-Matric Scholarship to ST Students					
2225 02 796 86 29 36 Scholarship / Stipend	105.9287	4239.0000	10750.9900	5826.7300	
2225 02 796 86 29 Total	105.9287	4239.0000	10750.9900	5826.7300	
2225 02 796 86 Total	105.9287	4239.0000	10750.9900	5826.7300	
2225 02 796 Total	105.9287	4239.0000	10750.9900	5826.7300	
2225 02 Total	105.9287	4239.0000	10750.9900	5826.7300	
2225 Total	105.9287	4239.0000	10750.9900	5826.7300	
CASP - Post Matric Scholarship for ST	Total	105.9287	4239.0000	10750.9900	5826.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	105.9287	4239.0000	10750.9900	5826.7300
	Revenue	105.9287	4239.0000	10750.9900	5826.7300
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Pre Matric Scholarship for ST					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 89 C.S.Scheme-IV					
2225 02 796 89 10 Pre- Matric Scholarship to S.T. Students					
2225 02 796 89 10 36 Scholarship / Stipend	287.8200	699.0000	930.0000	508.0000	
2225 02 796 89 10 Total	287.8200	699.0000	930.0000	508.0000	
2225 02 796 89 Total	287.8200	699.0000	930.0000	508.0000	
2225 02 796 Total	287.8200	699.0000	930.0000	508.0000	
2225 02 Total	287.8200	699.0000	930.0000	508.0000	
2225 Total	287.8200	699.0000	930.0000	508.0000	
CASP - Pre Matric Scholarship for ST	Total	287.8200	699.0000	930.0000	508.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	287.8200	699.0000	930.0000	508.0000
	Revenue	287.8200	699.0000	930.0000	508.0000
	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 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 88 C.S.Scheme-III					
2225 02 796 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989					
2225 02 796 88 31 31 Grants-in-Aid	35.6320	40.0000	40.5100	40.0000	
2225 02 796 88 31 Total	35.6320	40.0000	40.5100	40.0000	
2225 02 796 88 Total	35.6320	40.0000	40.5100	40.0000	
2225 02 796 Total	35.6320	40.0000	40.5100	40.0000	
2225 02 Total	35.6320	40.0000	40.5100	40.0000	
2225 Total	35.6320	40.0000	40.5100	40.0000	
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Total	35.6320	40.0000	40.5100	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.6320	40.0000	40.5100	40.0000
	Revenue	35.6320	40.0000	40.5100	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imburement					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 33 09 07 Medical Reimbursement	4.8419	6.0000	5.0000	6.0000	
2225 02 796 33 09 Total	4.8419	6.0000	5.0000	6.0000	
2225 02 796 33 Total	4.8419	6.0000	5.0000	6.0000	
2225 02 796 Total	4.8419	6.0000	5.0000	6.0000	
2225 02 Total	4.8419	6.0000	5.0000	6.0000	
2225 Total	4.8419	6.0000	5.0000	6.0000	
Medical Re-imbusement	Total	4.8419	6.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8419	6.0000	5.0000	6.0000
	Revenue	4.8419	6.0000	5.0000	6.0000
	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 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 29 Outsourcing of Services 0.0000 0.0000 7.0100 20.0000

2225 02 796 33 09 **Total** 0.0000 0.0000 7.0100 20.0000

2225 02 796 33 **Total** 0.0000 0.0000 7.0100 20.0000

2225 02 796 **Total** 0.0000 0.0000 7.0100 20.0000

2225 02 **Total** 0.0000 0.0000 7.0100 20.0000

2225 **Total** 0.0000 0.0000 7.0100 20.0000

Outsourcing of Services **Total** 0.0000 0.0000 7.0100 20.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 7.0100 20.0000

Revenue 0.0000 0.0000 7.0100 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

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

2225 80 796 33 74 31 Grants-in-Aid 0.0000 113.0100 90.4200 131.0000

2225 80 796 33 74 **Total** 0.0000 113.0100 90.4200 131.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2225 80 796 33 Total	0.0000	113.0100	90.4200	131.0000	
2225 80 796 Total	0.0000	113.0100	90.4200	131.0000	
2225 80 Total	0.0000	113.0100	90.4200	131.0000	
2225 Total	0.0000	113.0100	90.4200	131.0000	
Coaching to Madhyamik Dropout ST Students in TSP Areas	Total	0.0000	113.0100	90.4200	131.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	113.0100	90.4200	131.0000
	Revenue	0.0000	113.0100	90.4200	131.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward classes and Minorities

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 42 Coaching and Allied Scheme

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 56.0000 44.8000 56.0000

Revenue 0.0000 56.0000 44.8000 56.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas2225 Welfare of Scheduled Castes, Scheduled Tribes, Other
Backward classes and Minorities

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

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

2225 02 796 33 76 31 Grants-in-Aid 0.0000 0.0000 18.2600 120.0000

2225 02 796 33 76 **Total** 0.0000 0.0000 18.2600 120.00002225 02 796 33 **Total** 0.0000 0.0000 18.2600 120.00002225 02 796 **Total** 0.0000 0.0000 18.2600 120.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 Total	0.0000	0.0000	18.2600	120.0000	
2225 80 General					
2225 80 796 Tribal Area sub-plan					
2225 80 796 33 Welfare Programme					
2225 80 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas					
2225 80 796 33 76 21 Supplies and Materials	0.0000	114.1500	73.0700	0.0000	
2225 80 796 33 76 Total	0.0000	114.1500	73.0700	0.0000	
2225 80 796 33 Total	0.0000	114.1500	73.0700	0.0000	
2225 80 796 Total	0.0000	114.1500	73.0700	0.0000	
2225 80 Total	0.0000	114.1500	73.0700	0.0000	
2225 Total	0.0000	114.1500	91.3300	120.0000	
Special Coaching in Core Subjects for ST Students in TSP Areas	Total	0.0000	114.1500	91.3300	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	114.1500	91.3300	120.0000
	Revenue	0.0000	114.1500	91.3300	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Folk Arts and Culture in TSP Areas</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan					
2225 80 796 33 Welfare Programme					
2225 80 796 33 77 Folk Arts and Culture in TSP Areas					
2225 80 796 33 77 31 Grants-in-Aid	0.0000	41.6000	41.6000	50.0000	
2225 80 796 33 77 Total	0.0000	41.6000	41.6000	50.0000	
2225 80 796 33 Total	0.0000	41.6000	41.6000	50.0000	
2225 80 796 Total	0.0000	41.6000	41.6000	50.0000	
2225 80 Total	0.0000	41.6000	41.6000	50.0000	
2225 Total	0.0000	41.6000	41.6000	50.0000	
Folk Arts and Culture in TSP Areas	Total	0.0000	41.6000	41.6000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	41.6000	41.6000	50.0000
	Revenue	0.0000	41.6000	41.6000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supply of Free Text Book in TSP Areas</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 796 Tribal Area sub-plan					
2225 80 796 33 Welfare Programme					
2225 80 796 33 79 Supply of Free Text Book in TSP Areas					
2225 80 796 33 79 21 Supplies and Materials	0.0000	80.0000	0.0000	0.0000	
2225 80 796 33 79 31 Grants-in-Aid	0.0000	0.0000	80.0000	90.0000	
2225 80 796 33 79 Total	0.0000	80.0000	80.0000	90.0000	
2225 80 796 33 Total	0.0000	80.0000	80.0000	90.0000	
2225 80 796 Total	0.0000	80.0000	80.0000	90.0000	
2225 80 Total	0.0000	80.0000	80.0000	90.0000	
2225 Total	0.0000	80.0000	80.0000	90.0000	
Supply of Free Text Book in TSP Areas	Total	0.0000	80.0000	80.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	80.0000	90.0000
	Revenue	0.0000	80.0000	80.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Surrendered Extremists</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan					
2225 80 796 34 Tribal Sub - Plan					
2225 80 796 34 16 Surrendered Extremists					
2225 80 796 34 16 31 Grants-in-Aid	0.0000	14.4800	14.4800	10.0000	
2225 80 796 34 16 Total	0.0000	14.4800	14.4800	10.0000	
2225 80 796 34 Total	0.0000	14.4800	14.4800	10.0000	
2225 80 796 Total	0.0000	14.4800	14.4800	10.0000	
2225 80 Total	0.0000	14.4800	14.4800	10.0000	
2225 Total	0.0000	14.4800	14.4800	10.0000	
Surrendered Extremists	Total	0.0000	14.4800	14.4800	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	14.4800	14.4800	10.0000
	Revenue	0.0000	14.4800	14.4800	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supply of Furniture and Utensils in TSP Areas</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 80 General					
2225 80 796 Tribal Area sub-plan					
2225 80 796 33 Welfare Programme					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 80 796 33 81 Supply of Furniture and Utensils in TSP Areas					
2225 80 796 33 81 21 Supplies and Materials	0.0000	23.3500	72.0000	100.0000	
2225 80 796 33 81 Total	0.0000	23.3500	72.0000	100.0000	
2225 80 796 33 Total	0.0000	23.3500	72.0000	100.0000	
2225 80 796 Total	0.0000	23.3500	72.0000	100.0000	
2225 80 Total	0.0000	23.3500	72.0000	100.0000	
2225 Total	0.0000	23.3500	72.0000	100.0000	
Supply of Furniture and Utensils in TSP Areas	Total	0.0000	23.3500	72.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	23.3500	72.0000	100.0000
	Revenue	0.0000	23.3500	72.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakaipa

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 38	Macro Management				
2225 02 796 38 05	Integrated Scheme for Improvement of Production & Productivity of Jhum Crops				
2225 02 796 38 05 31	Grants-in-Aid	0.0000	0.0000	89.5000	90.0000
2225 02 796 38 05	Total	0.0000	0.0000	89.5000	90.0000
2225 02 796 38	Total	0.0000	0.0000	89.5000	90.0000
2225 02 796	Total	0.0000	0.0000	89.5000	90.0000
2225 02	Total	0.0000	0.0000	89.5000	90.0000
2225	Total	0.0000	0.0000	89.5000	90.0000
Jhum Chas Sahajya Prakaipa	Total	0.0000	0.0000	89.5000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	89.5000	90.0000
	Revenue	0.0000	0.0000	89.5000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 41	Human Development				
2225 02 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 02 796 41 90 50	Other charges	0.0000	0.0000	0.0000	100.0000
2225 02 796 41 90	Total	0.0000	0.0000	0.0000	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2225 02 796 41 Total	0.0000	0.0000	0.0000	100.0000	
2225 02 796 Total	0.0000	0.0000	0.0000	100.0000	
2225 02 Total	0.0000	0.0000	0.0000	100.0000	
2225 Total	0.0000	0.0000	0.0000	100.0000	
Chief Ministers	Total	0.0000	0.0000	0.0000	100.0000
Swanirbhar Parivar	Charged	0.0000	0.0000	0.0000	0.0000
Yojana	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 19	43519.4119	51049.5500	60407.8900	52773.8900	
	Charged	0.0000	20.0000	20.0000	20.0000
	Voted	43519.4119	51029.5500	60387.8900	52753.8900
	Revenue	42465.5961	48622.7700	60131.1500	52093.8900
	Capital	1053.8158	2426.7800	276.7400	680.0000

Food, Civil Supplies & Consumer Affairs

(Amount in Lakhs)

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

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 70 State Share

3456 00 796 70 21 Food Civil Supplies & CA

3456 00 796 70 21 30 Other Contractual Services	0.0000	80.6800	9.0600	0.0000
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3456 00 796 70 21 50 Other charges	0.0000	0.0000	63.3200	16.4300
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3456 00 796 70 21 Total	0.0000	80.6800	72.3800	16.4300
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3456 00 796 70 Total	0.0000	80.6800	72.3800	16.4300
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3456 00 796 Total	0.0000	80.6800	72.3800	16.4300
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3456 00 Total	0.0000	80.6800	72.3800	16.4300
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3456 Total	0.0000	80.6800	72.3800	16.4300
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State Share	Total	0.0000	80.6800	72.3800	16.4300
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	80.6800	72.3800	16.4300
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Revenue	0.0000	80.6800	72.3800	16.4300
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Capital	0.0000	0.0000	0.0000	0.0000
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CASP - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 796 Tribal Area sub-plan

4408 02 796 91 Central Assistance to State Plan

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

4408 02 796 91 09 53 Major works	25.8332	0.3100	14.6900	0.3100
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4408 02 796 91 09 Total	25.8332	0.3100	14.6900	0.3100
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4408 02 796 91 Total	25.8332	0.3100	14.6900	0.3100
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4408 02 796 Total	25.8332	0.3100	14.6900	0.3100
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4408 02 Total	25.8332	0.3100	14.6900	0.3100
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4408 Total	25.8332	0.3100	14.6900	0.3100
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CASP - NLCPR	Total	25.8332	0.3100	14.6900	0.3100
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	25.8332	0.3100	14.6900	0.3100
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	25.8332	0.3100	14.6900	0.3100
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NABARD

(Amount in Lakhs)

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
0000 00 000 00 00 00				
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 796 Tribal Area sub-plan				
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
5054 05 796 54 36 53 Major works	0.0000	0.0000	46.8900	0.3100
5054 05 796 54 36 Total	0.0000	0.0000	46.8900	0.3100
5054 05 796 54 Total	0.0000	0.0000	46.8900	0.3100
5054 05 796 Total	0.0000	0.0000	46.8900	0.3100
5054 05 Total	0.0000	0.0000	46.8900	0.3100
5054 Total	0.0000	0.0000	46.8900	0.3100
NABARD				
Total	0.0000	0.0000	46.8900	0.3100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	46.8900	0.3100
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	46.8900	0.3100
State Share of NABARD				
5054 Capital Outlay on Roads and Bridges				
5054 05 Roads				
5054 05 796 Tribal Area sub-plan				
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)				
5054 05 796 54 07 State Share				
5054 05 796 54 07 53 Major works	0.0000	0.0000	17.3600	5.2700
5054 05 796 54 07 Total	0.0000	0.0000	17.3600	5.2700
5054 05 796 54 Total	0.0000	0.0000	17.3600	5.2700
5054 05 796 Total	0.0000	0.0000	17.3600	5.2700
5054 05 Total	0.0000	0.0000	17.3600	5.2700
5054 Total	0.0000	0.0000	17.3600	5.2700
State Share of NABARD				
Total	0.0000	0.0000	17.3600	5.2700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	17.3600	5.2700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	17.3600	5.2700
CSS - End to End Computerisation of TPDS				
3456 Civil Supplies				
3456 00				
3456 00 796 Tribal Area sub-plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura					
3456 00 796 89 25 21 Supplies and Materials	0.0000	0.3100	0.0000	0.0000	
3456 00 796 89 25 30 Other Contractual Services	0.0000	0.0000	18.3400	0.0000	
3456 00 796 89 25 Total	0.0000	0.3100	18.3400	0.0000	
3456 00 796 89 Total	0.0000	0.3100	18.3400	0.0000	
3456 00 796 Total	0.0000	0.3100	18.3400	0.0000	
3456 00 Total	0.0000	0.3100	18.3400	0.0000	
3456 Total	0.0000	0.3100	18.3400	0.0000	
CSS - End to End Computerisation of TPDS	Total	0.0000	0.3100	18.3400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	18.3400	0.0000
	Revenue	0.0000	0.3100	18.3400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Training Programmes for the officers / officialas engaged in PDS</u>					
3456 Civil Supplies					
3456 00					
3456 00 796 Tribal Area sub-plan					
3456 00 796 88 C.S.Scheme-III					
3456 00 796 88 78 Training Programmes for the officers / officialas engaged in PDS					
3456 00 796 88 78 20 Other Administrative Expenses	0.5000	0.3100	0.0000	0.0000	
3456 00 796 88 78 Total	0.5000	0.3100	0.0000	0.0000	
3456 00 796 88 Total	0.5000	0.3100	0.0000	0.0000	
3456 00 796 Total	0.5000	0.3100	0.0000	0.0000	
3456 00 Total	0.5000	0.3100	0.0000	0.0000	
3456 Total	0.5000	0.3100	0.0000	0.0000	
CSS - Training Programmes for the officers / officialas engaged in PDS	Total	0.5000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	0.3100	0.0000	0.0000
	Revenue	0.5000	0.3100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u>					
4408 Capital Outlay on Food Storage and Warehousing					
4408 02 Storage and Warehousing					
4408 02 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 88 C.S.Scheme-III					
4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 796 88 96 53 Major works	1.2900	0.3100	150.7200	0.3100	
4408 02 796 88 96 Total	1.2900	0.3100	150.7200	0.3100	
4408 02 796 88 Total	1.2900	0.3100	150.7200	0.3100	
4408 02 796 Total	1.2900	0.3100	150.7200	0.3100	
4408 02 Total	1.2900	0.3100	150.7200	0.3100	
4408 Total	1.2900	0.3100	150.7200	0.3100	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	1.2900	0.3100	150.7200	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2900	0.3100	150.7200	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.2900	0.3100	150.7200	0.3100
<u>CSS - State Consumer Helpline</u>					
3456 Civil Supplies					
3456 00					
3456 00 796 Tribal Area sub-plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 32 State Consumer Helpline					
3456 00 796 89 32 30 Other Contractual Services	10.0000	0.3100	0.0000	0.3100	
3456 00 796 89 32 Total	10.0000	0.3100	0.0000	0.3100	
3456 00 796 89 Total	10.0000	0.3100	0.0000	0.3100	
3456 00 796 Total	10.0000	0.3100	0.0000	0.3100	
3456 00 Total	10.0000	0.3100	0.0000	0.3100	
3456 Total	10.0000	0.3100	0.0000	0.3100	
CSS - State Consumer Helpline	Total	10.0000	0.3100	0.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	0.3100	0.0000	0.3100
	Revenue	10.0000	0.3100	0.0000	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</u>					
3456 Civil Supplies					
3456 00					
3456 00 796 Tribal Area sub-plan					
3456 00 796 88 C.S.Scheme-III					
3456 00 796 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 796 88 27 21 Supplies and Materials	0.8734	0.3100	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	
3456 00 796 88 27 Total	0.8734	0.3100	0.0000	0.0000	
3456 00 796 88 Total	0.8734	0.3100	0.0000	0.0000	
3456 00 796 Total	0.8734	0.3100	0.0000	0.0000	
3456 00 Total	0.8734	0.3100	0.0000	0.0000	
3456 Total	0.8734	0.3100	0.0000	0.0000	
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring	Total	0.8734	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8734	0.3100	0.0000	0.0000
	Revenue	0.8734	0.3100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Area sub-plan

5475 00 796 89 C.S.Scheme-IV

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

5475 00 796 89 02 53 Major works 14.0900 26.3400 26.3500 0.3100

5475 00 796 89 02 **Total** 14.0900 26.3400 26.3500 0.31005475 00 796 89 **Total** 14.0900 26.3400 26.3500 0.31005475 00 796 **Total** 14.0900 26.3400 26.3500 0.31005475 00 **Total** 14.0900 26.3400 26.3500 0.31005475 **Total** 14.0900 26.3400 26.3500 0.3100

CSS - Strengthening of Weights and Measures Infrastructure	Total	14.0900	26.3400	26.3500	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.0900	26.3400	26.3500	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14.0900	26.3400	26.3500	0.3100

CSS - Strengthening the Infrastructure of Consumer Fora

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Area sub-plan

5475 00 796 86 C.S. Scheme - I

5475 00 796 86 43 District Fora/ Infrastructure of Consumer Fora

5475 00 796 86 43 53 Major works 0.6200 0.3100 0.0000 0.0000

5475 00 796 86 43 **Total** 0.6200 0.3100 0.0000 0.00005475 00 796 86 **Total** 0.6200 0.3100 0.0000 0.00005475 00 796 **Total** 0.6200 0.3100 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	
5475 00 Total	0.6200	0.3100	0.0000	0.0000	
5475 Total	0.6200	0.3100	0.0000	0.0000	
CSS - Strengthening the Infrastructure of Consumer Fora	Total	0.6200	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6200	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.6200	0.3100	0.0000	0.0000
<u>CSS - Integrated Management of Public Distribution System (IMPDS)</u>					
3456 <i>Civil Supplies</i>					
3456 00					
3456 00 796 Tribal Area sub-plan					
3456 00 796 87 C.S. Scheme - II					
3456 00 796 87 30 Integrated Management of Public Distribution System (IMPDS)					
3456 00 796 87 30 30 Other Contractual Services	18.0165	1.0000	0.0000	0.0000	
3456 00 796 87 30 Total	18.0165	1.0000	0.0000	0.0000	
3456 00 796 87 Total	18.0165	1.0000	0.0000	0.0000	
3456 00 796 Total	18.0165	1.0000	0.0000	0.0000	
3456 00 Total	18.0165	1.0000	0.0000	0.0000	
3456 Total	18.0165	1.0000	0.0000	0.0000	
CSS - Integrated Management of Public Distribution System (IMPDS)	Total	18.0165	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0165	1.0000	0.0000	0.0000
	Revenue	18.0165	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 21	71.2232	110.1900	346.7300	23.2500	
	Charged	0.0000	0.0000	0.0000	
	Voted	71.2232	110.1900	346.7300	
	Revenue	29.3899	82.9200	90.7200	
	Capital	41.8333	27.2700	256.0100	

Panchayat Raj

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
<u>Electricity Charges</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 82 Panchayat Samiti					
2515 00 796 82 08 Others					
2515 00 796 82 08 12 Electricity Charges	312.5100	0.0000	0.0000	0.0000	
2515 00 796 82 08 Total	312.5100	0.0000	0.0000	0.0000	
2515 00 796 82 Total	312.5100	0.0000	0.0000	0.0000	
2515 00 796 84 Block Advisory Committee					
2515 00 796 84 07 Remuneration of Pump Operators					
2515 00 796 84 07 12 Electricity Charges	0.0000	720.0000	880.0000	880.0000	
2515 00 796 84 07 Total	0.0000	720.0000	880.0000	880.0000	
2515 00 796 84 Total	0.0000	720.0000	880.0000	880.0000	
2515 00 796 Total	312.5100	720.0000	880.0000	880.0000	
2515 00 Total	312.5100	720.0000	880.0000	880.0000	
2515 Total	312.5100	720.0000	880.0000	880.0000	
Electricity Charges	Total	312.5100	720.0000	880.0000	880.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	312.5100	720.0000	880.0000	880.0000
	Revenue	312.5100	720.0000	880.0000	880.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 53 Major works 0.0000 0.0000 0.0000 0.3100

4515 00 796 98 23 **Total** 0.0000 0.0000 0.0000 0.31004515 00 796 98 **Total** 0.0000 0.0000 0.0000 0.31004515 00 796 **Total** 0.0000 0.0000 0.0000 0.31004515 00 **Total** 0.0000 0.0000 0.0000 0.31004515 **Total** 0.0000 0.0000 0.0000 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Major Works	Total	0.0000	0.0000	0.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.3100

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 99 Others

2515 00 796 99 72 Salary for Staff Deputed to TTAADC

2515 00 796 99 72 31 Grants-in-Aid 1728.2093 1900.0000 1900.0000 2100.0000

2515 00 796 99 72 **Total** 1728.2093 1900.0000 1900.0000 2100.00002515 00 796 99 **Total** 1728.2093 1900.0000 1900.0000 2100.00002515 00 796 **Total** 1728.2093 1900.0000 1900.0000 2100.00002515 00 **Total** 1728.2093 1900.0000 1900.0000 2100.00002515 **Total** 1728.2093 1900.0000 1900.0000 2100.0000

Salary for Staff Deputed to TTAADC	Total	1728.2093	1900.0000	1900.0000	2100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1728.2093	1900.0000	1900.0000	2100.0000
	Revenue	1728.2093	1900.0000	1900.0000	2100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 03 Research and Training

2515 00 796 03 14 Training of Workers

2515 00 796 03 14 11 Travel Expenses 1.0741 0.9300 0.7500 0.9300

2515 00 796 03 14 **Total** 1.0741 0.9300 0.7500 0.93002515 00 796 03 **Total** 1.0741 0.9300 0.7500 0.93002515 00 796 **Total** 1.0741 0.9300 0.7500 0.93002515 00 **Total** 1.0741 0.9300 0.7500 0.93002515 **Total** 1.0741 0.9300 0.7500 0.9300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Training	Total	1.0741	0.9300	0.7500	0.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0741	0.9300	0.7500	0.9300
	Revenue	1.0741	0.9300	0.7500	0.9300
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 91 Central Assistance to State Plan

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

2515 00 796 91 18 31 Grants-in-Aid 0.0000 439.2700 71.3000 483.2000

2515 00 796 91 18 **Total** 0.0000 439.2700 71.3000 483.20002515 00 796 91 **Total** 0.0000 439.2700 71.3000 483.20002515 00 796 **Total** 0.0000 439.2700 71.3000 483.20002515 00 **Total** 0.0000 439.2700 71.3000 483.20002515 **Total** 0.0000 439.2700 71.3000 483.2000**CASP - RGSA** **Total** 0.0000 439.2700 71.3000 483.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 439.2700 71.3000 483.2000

Revenue 0.0000 439.2700 71.3000 483.2000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 58 Purchase / Acquisition
of Land 0.0000 0.0000 0.0000 0.31004515 00 796 98 23 **Total** 0.0000 0.0000 0.0000 0.31004515 00 796 98 **Total** 0.0000 0.0000 0.0000 0.31004515 00 796 **Total** 0.0000 0.0000 0.0000 0.31004515 00 **Total** 0.0000 0.0000 0.0000 0.31004515 **Total** 0.0000 0.0000 0.0000 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Land Acquisition	Total	0.0000	0.0000	0.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.3100
Share of Taxes					
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00					
3604 00 796	Tribal Area sub-plan				
3604 00 796 84	Block Advisory Committee				
3604 00 796 84 01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
3604 00 796 84 01 31	Grants-in-Aid	45.2720	57.0000	57.0000	57.0000
3604 00 796 84 01	Total	45.2720	57.0000	57.0000	57.0000
3604 00 796 84 02	Maintenance of Assets				
3604 00 796 84 02 31	Grants-in-Aid	93.9920	72.6800	40.4500	74.8300
3604 00 796 84 02	Total	93.9920	72.6800	40.4500	74.8300
3604 00 796 84 03	Operation and Maintenance Costs				
3604 00 796 84 03 31	Grants-in-Aid	117.6100	96.9100	53.9300	99.7700
3604 00 796 84 03	Total	117.6100	96.9100	53.9300	99.7700
3604 00 796 84 04	Sports and Cultural Activities				
3604 00 796 84 04 31	Grants-in-Aid	47.8500	24.2300	13.4800	24.9400
3604 00 796 84 04	Total	47.8500	24.2300	13.4800	24.9400
3604 00 796 84 05	Income Generation Schemes				
3604 00 796 84 05 31	Grants-in-Aid	60.8800	48.4600	26.9600	49.8900
3604 00 796 84 05	Total	60.8800	48.4600	26.9600	49.8900
3604 00 796 84 06	Procurement of Agri. Equipments				
3604 00 796 84 06 31	Grants-in-Aid	127.1700	96.9100	53.9200	99.7700
3604 00 796 84 06	Total	127.1700	96.9100	53.9200	99.7700
3604 00 796 84 08	Others				
3604 00 796 84 08 31	Grants-in-Aid	123.1000	145.3600	80.9090	149.6600
3604 00 796 84 08	Total	123.1000	145.3600	80.9090	149.6600
3604 00 796 84	Total	615.8740	541.5500	326.6490	555.8600
3604 00 796 85	Village Committee				
3604 00 796 85 01	Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31	Grants-in-Aid	607.9110	897.9600	898.3600	898.5600
3604 00 796 85 01	Total	607.9110	897.9600	898.3600	898.5600
3604 00 796 85 02	Maintenance of Assets				
3604 00 796 85 02 31	Grants-in-Aid	67.2000	121.1400	30.2850	124.7100
3604 00 796 85 02	Total	67.2000	121.1400	30.2850	124.7100
3604 00 796 85 03	Operation and Maintenance Costs				
3604 00 796 85 03 31	Grants-in-Aid	89.6000	161.5100	40.3775	166.2900
3604 00 796 85 03	Total	89.6000	161.5100	40.3775	166.2900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
3604 00 796 85 04 Sports and Cultural Activities					
3604 00 796 85 04 31 Grants-in-Aid	22.4000	40.3800	10.0950	41.5700	
3604 00 796 85 04 Total	22.4000	40.3800	10.0950	41.5700	
3604 00 796 85 05 Income Generation Schemes					
3604 00 796 85 05 31 Grants-in-Aid	44.8000	80.7600	20.1900	83.1400	
3604 00 796 85 05 Total	44.8000	80.7600	20.1900	83.1400	
3604 00 796 85 06 Procurement of Agri. Equipments					
3604 00 796 85 06 31 Grants-in-Aid	89.6000	161.5100	132.1600	166.2900	
3604 00 796 85 06 Total	89.6000	161.5100	132.1600	166.2900	
3604 00 796 85 07 Others					
3604 00 796 85 07 31 Grants-in-Aid	723.0829	242.2700	932.4327	249.4300	
3604 00 796 85 07 Total	723.0829	242.2700	932.4327	249.4300	
3604 00 796 85 Total	1644.5939	1705.5300	2063.9002	1729.9900	
3604 00 796 94 T.T.A.A.D.C. - HQ					
3604 00 796 94 01 Maintenance of Assets					
3604 00 796 94 01 31 Grants-in-Aid	58.7000	48.4500	26.7810	49.8900	
3604 00 796 94 01 Total	58.7000	48.4500	26.7810	49.8900	
3604 00 796 94 02 Operation and Maintenance Costs					
3604 00 796 94 02 31 Grants-in-Aid	73.4200	64.6100	35.9200	66.5100	
3604 00 796 94 02 Total	73.4200	64.6100	35.9200	66.5100	
3604 00 796 94 03 Sports and Cultural Activities					
3604 00 796 94 03 31 Grants-in-Aid	23.3400	16.1500	8.9800	16.6300	
3604 00 796 94 03 Total	23.3400	16.1500	8.9800	16.6300	
3604 00 796 94 04 Income Generation Schemes					
3604 00 796 94 04 31 Grants-in-Aid	35.3400	32.3000	17.9600	33.2600	
3604 00 796 94 04 Total	35.3400	32.3000	17.9600	33.2600	
3604 00 796 94 05 Procurement of Agri. Equipments					
3604 00 796 94 05 31 Grants-in-Aid	73.6900	64.6100	35.9200	66.5100	
3604 00 796 94 05 Total	73.6900	64.6100	35.9200	66.5100	
3604 00 796 94 06 Others					
3604 00 796 94 06 31 Grants-in-Aid	80.7700	96.9100	53.9908	99.7700	
3604 00 796 94 06 Total	80.7700	96.9100	53.9908	99.7700	
3604 00 796 94 Total	345.2600	323.0300	179.5518	332.5700	
3604 00 796 Total	2605.7279	2570.1100	2570.1010	2618.4200	
3604 00 Total	2605.7279	2570.1100	2570.1010	2618.4200	
3604 Total	2605.7279	2570.1100	2570.1010	2618.4200	
Share of Taxes	Total	2605.7279	2570.1100	2570.1010	2618.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2605.7279	2570.1100	2570.1010	2618.4200
	Revenue	2605.7279	2570.1100	2570.1010	2618.4200
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

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

2515 00 796 43 35 31 Grants-in-Aid 0.0000 2652.7800 2652.7800 1958.3300

2515 00 796 43 35 **Total** 0.0000 2652.7800 2652.7800 1958.3300

2515 00 796 43 36 Village Committee (Excluded Areas)

2515 00 796 43 36 31 Grants-in-Aid 0.0000 7427.7700 7427.7700 5483.3300

2515 00 796 43 36 **Total** 0.0000 7427.7700 7427.7700 5483.3300

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

2515 00 796 43 38 31 Grants-in-Aid 0.0000 530.5600 530.5600 391.6700

2515 00 796 43 38 **Total** 0.0000 530.5600 530.5600 391.67002515 00 796 43 **Total** 0.0000 10611.1100 10611.1100 7833.33002515 00 796 **Total** 0.0000 10611.1100 10611.1100 7833.33002515 00 **Total** 0.0000 10611.1100 10611.1100 7833.33002515 **Total** 0.0000 10611.1100 10611.1100 7833.3300

Finance Commission Grant	Total	0.0000	10611.1100	10611.1100	7833.3300
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	10611.1100	10611.1100	7833.3300
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Revenue	0.0000	10611.1100	10611.1100	7833.3300
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CASP

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 90 State Share for Central Assistance to State Plan

2515 00 796 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)

2515 00 796 90 18 31 Grants-in-Aid 0.0000 48.8300 7.1500 53.7100

2515 00 796 90 18 **Total** 0.0000 48.8300 7.1500 53.71002515 00 796 90 **Total** 0.0000 48.8300 7.1500 53.71002515 00 796 **Total** 0.0000 48.8300 7.1500 53.71002515 00 **Total** 0.0000 48.8300 7.1500 53.71002515 **Total** 0.0000 48.8300 7.1500 53.7100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	0.0000	48.8300	7.1500	53.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	48.8300	7.1500	53.7100
	Revenue	0.0000	48.8300	7.1500	53.7100
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 98 Administration

2515 00 796 98 23 Panchayat

2515 00 796 98 23 11 Travel Expenses 1.6867 2.7300 1.8920 3.3000

2515 00 796 98 23 13 Office Expenses 3.1551 5.6000 5.2800 6.2000

2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles 1.3186 2.6000 3.9400 3.1000

2515 00 796 98 23 19 Hiring charges of private vehicles 0.2856 0.9000 0.9000 1.0000

2515 00 796 98 23 20 Other Administrative Expenses 0.6442 1.2700 1.2080 1.2000

2515 00 796 98 23 21 Supplies and Materials 0.1776 0.2000 0.0800 0.2000

2515 00 796 98 23 27 Minor Works 0.0440 0.0000 0.0000 0.0000

2515 00 796 98 23 **Total** 7.3118 13.3000 13.3000 15.00002515 00 796 98 **Total** 7.3118 13.3000 13.3000 15.00002515 00 796 **Total** 7.3118 13.3000 13.3000 15.00002515 00 **Total** 7.3118 13.3000 13.3000 15.00002515 **Total** 7.3118 13.3000 13.3000 15.0000**Others** **Total** 7.3118 13.3000 13.3000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.3118 13.3000 13.3000 15.0000

Revenue 7.3118 13.3000 13.3000 15.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 31 Grants-in-Aid 367.8909 400.0000 400.0000 410.0000

2515 00 796 84 07 **Total** 367.8909 400.0000 400.0000 410.00002515 00 796 84 **Total** 367.8909 400.0000 400.0000 410.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 Total	367.8909	400.0000	400.0000	410.0000	
2515 00 Total	367.8909	400.0000	400.0000	410.0000	
2515 Total	367.8909	400.0000	400.0000	410.0000	
Grants to Pump Operators under Block Advisory Committee	Total	367.8909	400.0000	400.0000	410.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	367.8909	400.0000	400.0000	410.0000	
Revenue	367.8909	400.0000	400.0000	410.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas

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

2515 00 796 30 43 **Total** 0.0000 0.0000 0.0000 15.50002515 00 796 30 **Total** 0.0000 0.0000 0.0000 15.50002515 00 796 **Total** 0.0000 0.0000 0.0000 15.50002515 00 **Total** 0.0000 0.0000 0.0000 15.50002515 **Total** 0.0000 0.0000 0.0000 15.5000

Mukhyamantri Swanirbhar Yojana for Rural Areas	Total	0.0000	0.0000	0.0000	15.5000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000	15.5000
Revenue	0.0000	0.0000	0.0000	0.0000	15.5000
Capital	0.0000	0.0000	0.0000	0.0000	0.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 41 Human Development

2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2515 00 796 41 90 50 Other charges 0.0000 0.0000 0.0000 651.0000

2515 00 796 41 90 **Total** 0.0000 0.0000 0.0000 651.00002515 00 796 41 **Total** 0.0000 0.0000 0.0000 651.00002515 00 796 **Total** 0.0000 0.0000 0.0000 651.00002515 00 **Total** 0.0000 0.0000 0.0000 651.00002515 **Total** 0.0000 0.0000 0.0000 651.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	Total	0.0000	0.0000	0.0000	651.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	651.0000
	Revenue	0.0000	0.0000	0.0000	651.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Model Village Scheme					
2515	Other Rural Development programmes				
2515 00					
2515 00 796	Tribal Area sub-plan				
2515 00 796 41	Human Development				
2515 00 796 41 92	Chief Ministers Model Village Scheme				
2515 00 796 41 92 50	Other charges	0.0000	0.0000	0.0000	187.0000
2515 00 796 41 92	Total	0.0000	0.0000	0.0000	187.0000
2515 00 796 41	Total	0.0000	0.0000	0.0000	187.0000
2515 00 796	Total	0.0000	0.0000	0.0000	187.0000
2515 00	Total	0.0000	0.0000	0.0000	187.0000
2515	Total	0.0000	0.0000	0.0000	187.0000
Chief Ministers Model Village Scheme	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	187.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 23		5022.7240	16703.5500	16453.7110	15248.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5022.7240	16703.5500	16453.7110	15248.7100
	Revenue	5022.7240	16703.5500	16453.7110	15248.0900
	Capital	0.0000	0.0000	0.0000	0.6200

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					
<u>Major Works</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 29 Industries Development					
4059 80 796 29 99 Others					
4059 80 796 29 99 53 Major works	0.0000	0.0000	0.0000	85.0000	
4059 80 796 29 99 Total	0.0000	0.0000	0.0000	85.0000	
4059 80 796 29 Total	0.0000	0.0000	0.0000	85.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	85.0000	
4059 80 Total	0.0000	0.0000	0.0000	85.0000	
4059 Total	0.0000	0.0000	0.0000	85.0000	
Major Works	Total	0.0000	0.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	85.0000
<u>Machinery & Equipment</u>					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Area sub-plan					
4851 00 796 05 Establishment					
4851 00 796 05 29 Industrial Training Institute					
4851 00 796 05 29 52 Machinery and Equipment	0.0000	0.0000	0.0000	56.0000	
4851 00 796 05 29 Total	0.0000	0.0000	0.0000	56.0000	
4851 00 796 05 Total	0.0000	0.0000	0.0000	56.0000	
4851 00 796 Total	0.0000	0.0000	0.0000	56.0000	
4851 00 Total	0.0000	0.0000	0.0000	56.0000	
4851 Total	0.0000	0.0000	0.0000	56.0000	
Machinery & Equipment	Total	0.0000	0.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	56.0000
<u>State Share</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2406 01 796 Tribal Area sub-plan				
2406 01 796 70 State Share				
2406 01 796 70 89 State share of National Bamboo Mission under NMSA				
2406 01 796 70 89 31 Grants-in-Aid	21.0118	0.0000	21.8000	31.0000
2406 01 796 70 89 Total	21.0118	0.0000	21.8000	31.0000
2406 01 796 70 Total	21.0118	0.0000	21.8000	31.0000
2406 01 796 Total	21.0118	0.0000	21.8000	31.0000
2406 01 Total	21.0118	0.0000	21.8000	31.0000
2406 Total	21.0118	0.0000	21.8000	31.0000
2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan				
2851 00 796 70 State Share				
2851 00 796 70 24 Industries and Commerce				
2851 00 796 70 24 31 Grants-in-Aid	0.0000	0.0000	129.8700	0.0000
2851 00 796 70 24 Total	0.0000	0.0000	129.8700	0.0000
2851 00 796 70 Total	0.0000	0.0000	129.8700	0.0000
2851 00 796 Total	0.0000	0.0000	129.8700	0.0000
2851 00 Total	0.0000	0.0000	129.8700	0.0000
2851 Total	0.0000	0.0000	129.8700	0.0000
4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 796 Tribal Area sub-plan				
4851 00 796 70 State Share				
4851 00 796 70 24 Industries and Commerce				
4851 00 796 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	167.0000	217.0000
4851 00 796 70 24 Total	0.0000	0.0000	167.0000	217.0000
4851 00 796 70 95 State Share of Upgradation of ITIs				
4851 00 796 70 95 53 Major works	0.0000	0.0000	6.6600	0.0000
4851 00 796 70 95 Total	0.0000	0.0000	6.6600	0.0000
4851 00 796 70 Total	0.0000	0.0000	173.6600	217.0000
4851 00 796 Total	0.0000	0.0000	173.6600	217.0000
4851 00 Total	0.0000	0.0000	173.6600	217.0000
4851 Total	0.0000	0.0000	173.6600	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	
State Share	Total	21.0118	0.0000	325.3300	248.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.0118	0.0000	325.3300	248.0000
	Revenue	21.0118	0.0000	151.6700	31.0000
	Capital	0.0000	0.0000	173.6600	217.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 52 Machinery and Equipment	0.0000	0.0000	33.0500	0.0000
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4552 00 796 91 08 Total	0.0000	0.0000	33.0500	0.0000
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4552 00 796 91 Total	0.0000	0.0000	33.0500	0.0000
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4552 00 796 Total	0.0000	0.0000	33.0500	0.0000
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4552 00 Total	0.0000	0.0000	33.0500	0.0000
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4552 Total	0.0000	0.0000	33.0500	0.0000
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CASP - NEC	Total	0.0000	0.0000	33.0500	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	33.0500	0.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	33.0500	0.0000
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State Share / Contribution of CASP

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 90 State Share for Central Assistance to State Plan

2851 00 796 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises				
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2851 00 796 90 75 50 Other charges	0.0000	0.0000	0.0000	21.7000
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2851 00 796 90 75 Total	0.0000	0.0000	0.0000	21.7000
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2851 00 796 90 Total	0.0000	0.0000	0.0000	21.7000
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2851 00 796 Total	0.0000	0.0000	0.0000	21.7000
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2851 00 Total	0.0000	0.0000	0.0000	21.7000
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2851 Total	0.0000	0.0000	0.0000	21.7000
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4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	3.6800	0.0000	
4552 00 796 90 08 Total	0.0000	0.0000	3.6800	0.0000	
4552 00 796 90 Total	0.0000	0.0000	3.6800	0.0000	
4552 00 796 Total	0.0000	0.0000	3.6800	0.0000	
4552 00 Total	0.0000	0.0000	3.6800	0.0000	
4552 Total	0.0000	0.0000	3.6800	0.0000	
4875 <i>Capital Outlay on Other Industries</i>					
4875 60 Other Industries					
4875 60 796 Tribal Area sub-plan					
4875 60 796 90 State Share for Central Assistance to State Plan					
4875 60 796 90 56 State Share of Skill Development Mission					
4875 60 796 90 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	8.2600	0.0000	
4875 60 796 90 56 Total	0.0000	0.0000	8.2600	0.0000	
4875 60 796 90 Total	0.0000	0.0000	8.2600	0.0000	
4875 60 796 Total	0.0000	0.0000	8.2600	0.0000	
4875 60 Total	0.0000	0.0000	8.2600	0.0000	
4875 Total	0.0000	0.0000	8.2600	0.0000	
State Share / Contribution of CASP	Total	0.0000	0.0000	11.9400	21.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.9400	21.7000
	Revenue	0.0000	0.0000	0.0000	21.7000
	Capital	0.0000	0.0000	11.9400	0.0000
Others					
2230 <i>Labour, Employment and Skill Development</i>					
2230 03 Training					
2230 03 796 Tribal Area sub-plan					
2230 03 796 05 Establishment					
2230 03 796 05 29 Industrial Training Institute					
2230 03 796 05 29 13 Office Expenses	1.6547	1.0000	0.8200	5.0000	
2230 03 796 05 29 18 Cost of fuel etc and maintenance cost of vehicles	1.1497	1.1500	0.9400	4.0000	
2230 03 796 05 29 20 Other Administrative Expenses	1.0977	1.1500	0.8800	0.0000	
2230 03 796 05 29 21 Supplies and Materials	1.2164	2.0500	1.6600	5.0000	
2230 03 796 05 29 Total	5.1185	5.3500	4.3000	14.0000	
2230 03 796 05 Total	5.1185	5.3500	4.3000	14.0000	
2230 03 796 Total	5.1185	5.3500	4.3000	14.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2230 03 Total	5.1185	5.3500	4.3000	14.0000
2230 Total	5.1185	5.3500	4.3000	14.0000
<i>2851 Village and Small Industries</i>				
2851 00				
2851 00 796 Tribal Area sub-plan				
2851 00 796 29 Industries Development				
2851 00 796 29 12 District Industries Centre				
2851 00 796 29 12 13 Office Expenses	1.7863	1.8000	1.4350	1.0000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	1.7939	1.8000	1.4350	4.0000
2851 00 796 29 12 20 Other Administrative Expenses	0.5465	0.6000	0.4700	0.0000
2851 00 796 29 12 Total	4.1266	4.2000	3.3400	5.0000
2851 00 796 29 16 Small Industries				
2851 00 796 29 16 13 Office Expenses	1.7957	1.8000	1.4350	1.0000
2851 00 796 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.0972	1.1000	4.8700	0.0000
2851 00 796 29 16 Total	2.8929	2.9000	6.3050	1.0000
2851 00 796 29 Total	7.0195	7.1000	9.6450	6.0000
2851 00 796 98 Administration				
2851 00 796 98 24 Industries and Commerce				
2851 00 796 98 24 13 Office Expenses	1.0960	1.1500	0.9050	3.0000
2851 00 796 98 24 20 Other Administrative Expenses	0.6986	0.7000	0.5400	1.0000
2851 00 796 98 24 Total	1.7946	1.8500	1.4450	4.0000
2851 00 796 98 Total	1.7946	1.8500	1.4450	4.0000
2851 00 796 Total	8.8141	8.9500	11.0900	10.0000
2851 00 Total	8.8141	8.9500	11.0900	10.0000
2851 Total	8.8141	8.9500	11.0900	10.0000
Others				
Total	13.9326	14.3000	15.3900	24.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.9326	14.3000	15.3900	24.0000
Revenue	13.9326	14.3000	15.3900	24.0000
Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units*2851 Village and Small Industries*

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 14 Operation and Maintenance

2851 00 796 29 14 31 Grants-in-Aid 495.3526 800.0000 800.0000 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 00 796 29 14 Total	495.3526	800.0000	800.0000	0.0000	
2851 00 796 29 16 Small Industries					
2851 00 796 29 16 33 Subsidies	0.0000	0.0000	0.0000	1200.0000	
2851 00 796 29 16 Total	0.0000	0.0000	0.0000	1200.0000	
2851 00 796 29 Total	495.3526	800.0000	800.0000	1200.0000	
2851 00 796 Total	495.3526	800.0000	800.0000	1200.0000	
2851 00 Total	495.3526	800.0000	800.0000	1200.0000	
2851 Total	495.3526	800.0000	800.0000	1200.0000	
Incentive to Industrial Units	Total	495.3526	800.0000	800.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	495.3526	800.0000	800.0000	1200.0000
	Revenue	495.3526	800.0000	800.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Swabalamban					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 21 Swavalamban					
2851 00 796 29 21 31 Grants-in-Aid	0.0000	280.0000	482.0000	558.0000	
2851 00 796 29 21 Total	0.0000	280.0000	482.0000	558.0000	
2851 00 796 29 Total	0.0000	280.0000	482.0000	558.0000	
2851 00 796 Total	0.0000	280.0000	482.0000	558.0000	
2851 00 Total	0.0000	280.0000	482.0000	558.0000	
2851 Total	0.0000	280.0000	482.0000	558.0000	
2875 Other Industries					
2875 60 Other Industries					
2875 60 796 Tribal Area sub-plan					
2875 60 796 29 Industries Development					
2875 60 796 29 21 Swavalamban					
2875 60 796 29 21 31 Grants-in-Aid	280.0000	0.0000	0.0000	0.0000	
2875 60 796 29 21 Total	280.0000	0.0000	0.0000	0.0000	
2875 60 796 29 Total	280.0000	0.0000	0.0000	0.0000	
2875 60 796 Total	280.0000	0.0000	0.0000	0.0000	
2875 60 Total	280.0000	0.0000	0.0000	0.0000	
2875 Total	280.0000	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	
Swabalamban	Total	280.0000	280.0000	482.0000	558.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	280.0000	280.0000	482.0000	558.0000
	Revenue	280.0000	280.0000	482.0000	558.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Industrial Promotion

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 29 Industrial Promotion

2851 00 796 29 29 20 Other Administrative Expenses	0.0000	0.0000	0.0000	10.0000
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2851 00 796 29 29 31 Grants-in-Aid	5.0000	10.0000	31.0000	0.0000
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2851 00 796 29 29 Total	5.0000	10.0000	31.0000	10.0000
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2851 00 796 29 Total	5.0000	10.0000	31.0000	10.0000
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2851 00 796 Total	5.0000	10.0000	31.0000	10.0000
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2851 00 Total	5.0000	10.0000	31.0000	10.0000
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2851 Total	5.0000	10.0000	31.0000	10.0000
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Industrial Promotion	Total	5.0000	10.0000	31.0000	10.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.0000	10.0000	31.0000	10.0000
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Revenue	5.0000	10.0000	31.0000	10.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Foreign Trade

3453 Foreign Trade and Export Promotion

3453 00

3453 00 796 Tribal Area sub-plan

3453 00 796 29 Industries Development

3453 00 796 29 14 Operation and Maintenance

3453 00 796 29 14 31 Grants-in-Aid	50.0000	0.0000	0.0000	0.0000
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3453 00 796 29 14 Total	50.0000	0.0000	0.0000	0.0000
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3453 00 796 29 Total	50.0000	0.0000	0.0000	0.0000
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3453 00 796 Total	50.0000	0.0000	0.0000	0.0000
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3453 00 Total	50.0000	0.0000	0.0000	0.0000
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3453 Total	50.0000	0.0000	0.0000	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Foreign Trade	Total	50.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	0.0000	0.0000	0.0000
	Revenue	50.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Bamboo Mission(NBM) under NMSA</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 87	C.S. Scheme - II				
2406 01 796 87 26	National Bamboo Mission under NMSA				
2406 01 796 87 26 31	Grants-in-Aid	189.1000	0.0000	284.3400	0.0000
2406 01 796 87 26	Total	189.1000	0.0000	284.3400	0.0000
2406 01 796 87	Total	189.1000	0.0000	284.3400	0.0000
2406 01 796	Total	189.1000	0.0000	284.3400	0.0000
2406 01	Total	189.1000	0.0000	284.3400	0.0000
2406	Total	189.1000	0.0000	284.3400	0.0000
CSS - National Bamboo Mission(NBM) under NMSA	Total	189.1000	0.0000	284.3400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.1000	0.0000	284.3400	0.0000
	Revenue	189.1000	0.0000	284.3400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</u>					
2851	Village and Small Industries				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 91	Central Assistance to State Plan				
2851 00 796 91 87	Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 796 91 87 31	Grants-in-Aid	61.9400	0.0000	56.1100	62.0000
2851 00 796 91 87	Total	61.9400	0.0000	56.1100	62.0000
2851 00 796 91	Total	61.9400	0.0000	56.1100	62.0000
2851 00 796	Total	61.9400	0.0000	56.1100	62.0000
2851 00	Total	61.9400	0.0000	56.1100	62.0000
2851	Total	61.9400	0.0000	56.1100	62.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	61.9400	0.0000	56.1100	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.9400	0.0000	56.1100	62.0000
	Revenue	61.9400	0.0000	56.1100	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Upgradation of Industrial Training Institute</u>					
2852 Industries					
2852 80 General					
2852 80 796 Tribal Area Sub Plan					
2852 80 796 86 C.S. Scheme - I					
2852 80 796 86 47 Industrial Training Institute/ Upgradation of ITIs					
2852 80 796 86 47 31 Grants-in-Aid	0.0000	0.0000	59.9000	22.6300	
2852 80 796 86 47 Total	0.0000	0.0000	59.9000	22.6300	
2852 80 796 86 Total	0.0000	0.0000	59.9000	22.6300	
2852 80 796 Total	0.0000	0.0000	59.9000	22.6300	
2852 80 Total	0.0000	0.0000	59.9000	22.6300	
2852 Total	0.0000	0.0000	59.9000	22.6300	
CSS - Upgradation of Industrial Training Institute	Total	0.0000	0.0000	59.9000	22.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	59.9000	22.6300
	Revenue	0.0000	0.0000	59.9000	22.6300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM Formalization of Micro Food Processing Enterprises</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 91 Central Assistance to State Plan					
2851 00 796 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 796 91 75 50 Other charges	0.0000	0.0000	0.0000	124.0000	
2851 00 796 91 75 Total	0.0000	0.0000	0.0000	124.0000	
2851 00 796 91 Total	0.0000	0.0000	0.0000	124.0000	
2851 00 796 Total	0.0000	0.0000	0.0000	124.0000	
2851 00 Total	0.0000	0.0000	0.0000	124.0000	
2851 Total	0.0000	0.0000	0.0000	124.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - PM Formalization of Micro Food Processing Enterprises	Total	0.0000	0.0000	0.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	124.0000
	Revenue	0.0000	0.0000	0.0000	124.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 24		1116.3369	1104.3000	2099.0600	2411.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1116.3369	1104.3000	2099.0600	2411.3300
	Revenue	1116.3369	1104.3000	1880.4100	2053.3300
	Capital	0.0000	0.0000	218.6500	358.0000

Industries & Commerce (H.H. & Sericulture)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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25 Industries & Commerce (H.H. & Sericulture)**Scholarship/Stipend**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

2851 00 796 29 02 36 Scholarship / Stipend 0.7440 0.7440 1.0100 2.4800

2851 00 796 29 02 **Total** 0.7440 0.7440 1.0100 2.4800

2851 00 796 29 03 Sericulture Project

2851 00 796 29 03 36 Scholarship / Stipend 0.7440 0.7440 0.7400 2.4800

2851 00 796 29 03 **Total** 0.7440 0.7440 0.7400 2.4800

2851 00 796 29 13 Handicraft Industries

2851 00 796 29 13 36 Scholarship / Stipend 0.7440 0.7440 1.0100 2.4800

2851 00 796 29 13 **Total** 0.7440 0.7440 1.0100 2.48002851 00 796 29 **Total** 2.2320 2.2320 2.7600 7.44002851 00 796 **Total** 2.2320 2.2320 2.7600 7.44002851 00 **Total** 2.2320 2.2320 2.7600 7.44002851 **Total** 2.2320 2.2320 2.7600 7.4400

Scholarship/Stipend	Total	2.2320	2.2320	2.7600	7.4400
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.2320	2.2320	2.7600	7.4400
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Revenue	2.2320	2.2320	2.7600	7.4400
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

2851 00 796 29 02 27 Minor Works 0.3720 0.3720 0.0000 0.0000

2851 00 796 29 02 **Total** 0.3720 0.3720 0.0000 0.0000

2851 00 796 29 03 Sericulture Project

2851 00 796 29 03 27 Minor Works 0.3670 0.3720 0.0000 0.0000

2851 00 796 29 03 **Total** 0.3670 0.3720 0.0000 0.0000

2851 00 796 29 13 Handicraft Industries

2851 00 796 29 13 27 Minor Works 0.3670 0.3720 0.0000 0.0000

2851 00 796 29 13 **Total** 0.3670 0.3720 0.0000 0.00002851 00 796 29 **Total** 1.1060 1.1160 0.0000 0.00002851 00 796 **Total** 1.1060 1.1160 0.0000 0.00002851 00 **Total** 1.1060 1.1160 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	1.1060	1.1160	0.0000	0.0000	
Minor Works	Total	1.1060	1.1160	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1060	1.1160	0.0000	0.0000
	Revenue	1.1060	1.1160	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 00 796 Tribal Area sub-plan

4851 00 796 91 Central Assistance to State Plan

4851 00 796 91 03 Special Plan Assistance (SPA)

4851 00 796 91 03 53 Major works 0.0000 127.1000 130.2000 0.0000

4851 00 796 91 03 **Total** 0.0000 127.1000 130.2000 0.00004851 00 796 91 **Total** 0.0000 127.1000 130.2000 0.00004851 00 796 **Total** 0.0000 127.1000 130.2000 0.00004851 00 **Total** 0.0000 127.1000 130.2000 0.00004851 **Total** 0.0000 127.1000 130.2000 0.0000**CASP - SPA** **Total** 0.0000 127.1000 130.2000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 127.1000 130.2000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 127.1000 130.2000 0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 0.0000 0.5600 0.0000

4552 00 796 91 08 **Total** 0.0000 0.0000 0.5600 0.00004552 00 796 91 **Total** 0.0000 0.0000 0.5600 0.00004552 00 796 **Total** 0.0000 0.0000 0.5600 0.00004552 00 **Total** 0.0000 0.0000 0.5600 0.00004552 **Total** 0.0000 0.0000 0.5600 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	0.5600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.5600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.5600	0.0000
<u>Transfer of fund to TTAADC</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 02	Handloom Industries				
2851 00 796 29 02 47	Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 02	Total	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 03	Sericulture Project				
2851 00 796 29 03 47	Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 03	Total	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 13	Handicraft Industries				
2851 00 796 29 13 47	Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000
2851 00 796 29 13	Total	8.0000	8.0000	8.0000	8.0000
2851 00 796 29	Total	24.0000	24.0000	24.0000	24.0000
2851 00 796	Total	24.0000	24.0000	24.0000	24.0000
2851 00	Total	24.0000	24.0000	24.0000	24.0000
2851	Total	24.0000	24.0000	24.0000	24.0000
Transfer of fund to TTAADC	Total	24.0000	24.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	24.0000	24.0000	24.0000
	Revenue	24.0000	24.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 90	State Share for Central Assistance to State Plan				
2851 00 796 90 67	State Share of National Handloom Development Programme				
2851 00 796 90 67 31	Grants-in-Aid	0.0000	6.2000	1.0200	0.8400
2851 00 796 90 67	Total	0.0000	6.2000	1.0200	0.8400
2851 00 796 90 68	State Share of Catalytic Development Programme under 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	
2851 00 796 90 68 31 Grants-in-Aid	0.0000	7.7500	26.1000	0.0000	
2851 00 796 90 68 Total	0.0000	7.7500	26.1000	0.0000	
2851 00 796 90 Total	0.0000	13.9500	27.1200	0.8400	
2851 00 796 Total	0.0000	13.9500	27.1200	0.8400	
2851 00 Total	0.0000	13.9500	27.1200	0.8400	
2851 Total	0.0000	13.9500	27.1200	0.8400	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	1.5000	0.0000	2.9800	0.0000	
4552 00 796 90 08 Total	1.5000	0.0000	2.9800	0.0000	
4552 00 796 90 Total	1.5000	0.0000	2.9800	0.0000	
4552 00 796 Total	1.5000	0.0000	2.9800	0.0000	
4552 00 Total	1.5000	0.0000	2.9800	0.0000	
4552 Total	1.5000	0.0000	2.9800	0.0000	
State Share / Contribution of CASP	Total	1.5000	13.9500	30.1000	0.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5000	13.9500	30.1000	0.8400
	Revenue	0.0000	13.9500	27.1200	0.8400
	Capital	1.5000	0.0000	2.9800	0.0000

Others2851 *Village and Small Industries*

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

2851 00 796 29 02 20 Other Administrative Expenses	0.3842	0.4000	0.3800	0.4000
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2851 00 796 29 02 26 Advertising and Publicity	0.4650	0.4800	0.4800	0.4800
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2851 00 796 29 02 31 Grants-in-Aid	5.8200	5.2000	5.2000	5.3500
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2851 00 796 29 02 Total	6.6692	6.0800	6.0600	6.2300
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2851 00 796 29 03 Sericulture Project

2851 00 796 29 03 20 Other Administrative Expenses	0.4714	0.6500	0.6500	0.8000
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2851 00 796 29 03 26 Advertising and Publicity	0.1880	0.3200	0.3200	0.3200
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2851 00 796 29 03 31 Grants-in-Aid	1.8200	3.0100	3.0100	3.0100
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2851 00 796 29 03 Total	2.4794	3.9800	3.9800	4.1300
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2851 00 796 29 13 Handicraft Industries

(Amount in Lakhs)

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
0000 00 000 00 00 00				
2851 00 796 29 13 20 Other Administrative Expenses	0.4646	0.1800	0.1800	0.3300
2851 00 796 29 13 26 Advertising and Publicity	0.7500	0.7500	0.7500	0.7500
2851 00 796 29 13 31 Grants-in-Aid	4.5200	4.0000	4.0000	4.0000
2851 00 796 29 13 Total	5.7346	4.9300	4.9300	5.0800
2851 00 796 29 Total	14.8831	14.9900	14.9700	15.4400
2851 00 796 98 Administration				
2851 00 796 98 25 Industries and Commerce (H.H. & S)				
2851 00 796 98 25 03 Overtime Allowance	0.0000	0.9200	0.0000	0.0000
2851 00 796 98 25 11 Travel Expenses	0.4796	0.0000	0.9200	0.9200
2851 00 796 98 25 13 Office Expenses	0.6937	1.2200	0.9800	1.1700
2851 00 796 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.6832	0.8600	1.4200	1.2900
2851 00 796 98 25 19 Hiring charges of private vehicles	0.6168	0.8400	0.6800	0.6300
2851 00 796 98 25 20 Other Administrative Expenses	0.4249	0.7000	0.5600	0.7000
2851 00 796 98 25 Total	2.8983	4.5400	4.5600	4.7100
2851 00 796 98 Total	2.8983	4.5400	4.5600	4.7100
2851 00 796 Total	17.7814	19.5300	19.5300	20.1500
2851 00 Total	17.7814	19.5300	19.5300	20.1500
2851 Total	17.7814	19.5300	19.5300	20.1500
Others				
Total	17.7814	19.5300	19.5300	20.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.7814	19.5300	19.5300	20.1500
Revenue	17.7814	19.5300	19.5300	20.1500
Capital	0.0000	0.0000	0.0000	0.0000
Total of 25	46.6194	187.9280	207.1500	52.4300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	46.6194	187.9280	207.1500	52.4300
Revenue	45.1194	60.8280	73.4100	52.4300
Capital	1.5000	127.1000	133.7400	0.0000

Fisheries

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	
0000 00 000 00 00 00					
26 Fisheries					
<u>Minor Works</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 27 Minor Works	3.7500	3.7500	7.7600	9.3000	
2405 00 796 98 26 Total	3.7500	3.7500	7.7600	9.3000	
2405 00 796 98 Total	3.7500	3.7500	7.7600	9.3000	
2405 00 796 Total	3.7500	3.7500	7.7600	9.3000	
2405 00 Total	3.7500	3.7500	7.7600	9.3000	
2405 Total	3.7500	3.7500	7.7600	9.3000	
Minor Works	Total	3.7500	3.7500	7.7600	9.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7500	3.7500	7.7600	9.3000
	Revenue	3.7500	3.7500	7.7600	9.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 70 State Share					
2405 00 796 70 26 Fisheries					
2405 00 796 70 26 50 Other charges	3.0000	20.0000	21.3600	32.0000	
2405 00 796 70 26 Total	3.0000	20.0000	21.3600	32.0000	
2405 00 796 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 796 70 82 50 Other charges	2.3406	47.0000	147.8800	0.0000	
2405 00 796 70 82 Total	2.3406	47.0000	147.8800	0.0000	
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 796 70 98 50 Other charges	0.0000	0.0000	0.0000	153.0000	
2405 00 796 70 98 Total	0.0000	0.0000	0.0000	153.0000	
2405 00 796 70 Total	5.3406	67.0000	169.2400	185.0000	
2405 00 796 Total	5.3406	67.0000	169.2400	185.0000	
2405 00 Total	5.3406	67.0000	169.2400	185.0000	
2405 Total	5.3406	67.0000	169.2400	185.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	5.3406	67.0000	169.2400	185.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3406	67.0000	169.2400	185.0000
	Revenue	5.3406	67.0000	169.2400	185.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance to State Plan

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 50 Other charges 0.0000 0.3500 0.0000 0.0000

2552 00 796 91 08 **Total** 0.0000 0.3500 0.0000 0.00002552 00 796 91 **Total** 0.0000 0.3500 0.0000 0.00002552 00 796 **Total** 0.0000 0.3500 0.0000 0.00002552 00 **Total** 0.0000 0.3500 0.0000 0.00002552 **Total** 0.0000 0.3500 0.0000 0.0000**CASP - NEC** **Total** 0.0000 0.3500 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.3500 0.0000 0.0000

Revenue 0.0000 0.3500 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Transfer of fund to TTAADC

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 47 Transfer of fund to
TTAADC, PRI and ULB 8.8000 12.0000 12.0000 12.00002405 00 796 03 07 **Total** 8.8000 12.0000 12.0000 12.00002405 00 796 03 **Total** 8.8000 12.0000 12.0000 12.0000

2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 47 Transfer of fund to
TTAADC, PRI and ULB 63.8000 87.0000 87.0000 87.00002405 00 796 36 01 **Total** 63.8000 87.0000 87.0000 87.00002405 00 796 36 **Total** 63.8000 87.0000 87.0000 87.0000

2405 00 796 98 Administration

2405 00 796 98 27 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	
2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	18.3317	25.0000	25.0000	25.0000	
2405 00 796 98 27 Total	18.3317	25.0000	25.0000	25.0000	
2405 00 796 98 Total	18.3317	25.0000	25.0000	25.0000	
2405 00 796 Total	90.9317	124.0000	124.0000	124.0000	
2405 00 Total	90.9317	124.0000	124.0000	124.0000	
2405 Total	90.9317	124.0000	124.0000	124.0000	
Transfer of fund to TTAADC	Total	90.9317	124.0000	124.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.9317	124.0000	124.0000	124.0000
	Revenue	90.9317	124.0000	124.0000	124.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 796 Tribal Area sub-plan

4405 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 796 54 23 53 Major works 128.8085 412.0000 531.0900 413.5000

4405 00 796 54 23 **Total** 128.8085 412.0000 531.0900 413.50004405 00 796 54 **Total** 128.8085 412.0000 531.0900 413.50004405 00 796 **Total** 128.8085 412.0000 531.0900 413.50004405 00 **Total** 128.8085 412.0000 531.0900 413.50004405 **Total** 128.8085 412.0000 531.0900 413.5000**NABARD** **Total** 128.8085 412.0000 531.0900 413.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 128.8085 412.0000 531.0900 413.5000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 128.8085 412.0000 531.0900 413.5000

State Share / Contribution of CASP

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 90 State Share for Central Assistance to State Plan

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

2552 00 796 90 08 50 Other charges 0.0000 0.3200 0.0000 0.0000

2552 00 796 90 08 **Total** 0.0000 0.3200 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	
2552 00 796 90 Total	0.0000	0.3200	0.0000	0.0000	
2552 00 796 Total	0.0000	0.3200	0.0000	0.0000	
2552 00 Total	0.0000	0.3200	0.0000	0.0000	
2552 Total	0.0000	0.3200	0.0000	0.0000	
State Share / Contribution of CASP	Total	0.0000	0.3200	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3200	0.0000	0.0000
	Revenue	0.0000	0.3200	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 11	Travel Expenses	0.2847	1.5000	1.5000	2.5000
2405 00 796 98 26 13	Office Expenses	0.5940	3.5000	3.5000	5.0000
2405 00 796 98 26 14	Rents, Rates and Taxes	0.3185	1.0000	1.0000	1.0000
2405 00 796 98 26 18	Cost of fuel etc and maintenance cost of vehicles	3.0500	3.5000	3.5000	5.0000
2405 00 796 98 26 19	Hiring charges of private vehicles	3.9946	7.0000	7.0000	4.0000
2405 00 796 98 26	Total	8.2418	16.5000	16.5000	17.5000
2405 00 796 98	Total	8.2418	16.5000	16.5000	17.5000
2405 00 796	Total	8.2418	16.5000	16.5000	17.5000
2405 00	Total	8.2418	16.5000	16.5000	17.5000
2405	Total	8.2418	16.5000	16.5000	17.5000
Others	Total	8.2418	16.5000	16.5000	17.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.2418	16.5000	16.5000	17.5000
	Revenue	8.2418	16.5000	16.5000	17.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 17 Pisciculture 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	
2405 00 796 36 17 20 Other Administrative Expenses	4.0291	5.5000	5.5000	3.7000	
2405 00 796 36 17 21 Supplies and Materials	129.7092	162.4400	162.4400	179.2400	
2405 00 796 36 17 47 Transfer of fund to TTAADC, PRI and ULB	16.5000	0.0000	0.0000	0.0000	
2405 00 796 36 17 Total	150.2383	167.9400	167.9400	182.9400	
2405 00 796 36 Total	150.2383	167.9400	167.9400	182.9400	
2405 00 796 Total	150.2383	167.9400	167.9400	182.9400	
2405 00 Total	150.2383	167.9400	167.9400	182.9400	
2405 Total	150.2383	167.9400	167.9400	182.9400	
Pisciculture Development	Total	150.2383	167.9400	167.9400	182.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.2383	167.9400	167.9400	182.9400
	Revenue	150.2383	167.9400	167.9400	182.9400
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 03 Research and Training					
2405 00 796 03 07 Fisheries Training and Extension					
2405 00 796 03 07 26 Advertising and Publicity	1.0000	1.0000	0.6400	1.5000	
2405 00 796 03 07 Total	1.0000	1.0000	0.6400	1.5000	
2405 00 796 03 Total	1.0000	1.0000	0.6400	1.5000	
2405 00 796 Total	1.0000	1.0000	0.6400	1.5000	
2405 00 Total	1.0000	1.0000	0.6400	1.5000	
2405 Total	1.0000	1.0000	0.6400	1.5000	
Advertisement	Total	1.0000	1.0000	0.6400	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0000	1.0000	0.6400	1.5000
	Revenue	1.0000	1.0000	0.6400	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries				
2405 00				
2405 00 796 Tribal Area sub-plan				
2405 00 796 36 Fishery Development				
2405 00 796 36 01 Development of Fisheries				
2405 00 796 36 01 31 Grants-in-Aid	11.7000	22.0000	22.0000	23.2500

(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	
2405 00 796 36 01 Total	11.7000	22.0000	22.0000	23.2500	
2405 00 796 36 Total	11.7000	22.0000	22.0000	23.2500	
2405 00 796 Total	11.7000	22.0000	22.0000	23.2500	
2405 00 Total	11.7000	22.0000	22.0000	23.2500	
2405 Total	11.7000	22.0000	22.0000	23.2500	
Grants to Development of Fisheries	Total	11.7000	22.0000	22.0000	23.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7000	22.0000	22.0000	23.2500
	Revenue	11.7000	22.0000	22.0000	23.2500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 29 Implementation of NFDB Projects in Tripura

2405 00 796 89 29 50 Other charges 18.3572 30.0000 5.1300 0.3000

2405 00 796 89 29 **Total** 18.3572 30.0000 5.1300 0.30002405 00 796 89 **Total** 18.3572 30.0000 5.1300 0.30002405 00 796 **Total** 18.3572 30.0000 5.1300 0.30002405 00 **Total** 18.3572 30.0000 5.1300 0.30002405 **Total** 18.3572 30.0000 5.1300 0.3000

4405 Capital Outlay on Fisheries

4405 00

4405 00 796 Tribal Area sub-plan

4405 00 796 89 C.S.Scheme-IV

4405 00 796 89 29 Implementation of NFDB Projects in Tripura

4405 00 796 89 29 53 Major works 22.5000 0.0000 0.0000 0.0000

4405 00 796 89 29 **Total** 22.5000 0.0000 0.0000 0.00004405 00 796 89 **Total** 22.5000 0.0000 0.0000 0.00004405 00 796 **Total** 22.5000 0.0000 0.0000 0.00004405 00 **Total** 22.5000 0.0000 0.0000 0.00004405 **Total** 22.5000 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 - Implementation of NFDB Projects in Tripura	Total	40.8572	30.0000	5.1300	0.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.8572	30.0000	5.1300	0.3000
	Revenue	18.3572	30.0000	5.1300	0.3000
	Capital	22.5000	0.0000	0.0000	0.0000
CSS - Blue Revolution: Integrated Development and Management of Fisheries					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 89 C.S.Scheme-IV					
2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 796 89 44 50 Other charges	19.4876	340.0000	136.5000	0.0000	
2405 00 796 89 44 Total	19.4876	340.0000	136.5000	0.0000	
2405 00 796 89 Total	19.4876	340.0000	136.5000	0.0000	
2405 00 796 Total	19.4876	340.0000	136.5000	0.0000	
2405 00 Total	19.4876	340.0000	136.5000	0.0000	
2405 Total	19.4876	340.0000	136.5000	0.0000	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 796 Tribal Area sub-plan					
4405 00 796 89 C.S.Scheme-IV					
4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
4405 00 796 89 44 53 Major works	1140.5948	5.0000	120.2900	0.0000	
4405 00 796 89 44 Total	1140.5948	5.0000	120.2900	0.0000	
4405 00 796 89 Total	1140.5948	5.0000	120.2900	0.0000	
4405 00 796 Total	1140.5948	5.0000	120.2900	0.0000	
4405 00 Total	1140.5948	5.0000	120.2900	0.0000	
4405 Total	1140.5948	5.0000	120.2900	0.0000	
CSS - Blue Revolution: Integrated Development and Management of Fisheries	Total	1160.0824	345.0000	256.7900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1160.0824	345.0000	256.7900	0.0000
	Revenue	19.4876	340.0000	136.5000	0.0000
	Capital	1140.5948	5.0000	120.2900	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2405 00 796 41 Human Development					
2405 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2405 00 796 41 90 50 Other charges	0.0000	0.0000	0.0000	127.1000	
2405 00 796 41 90 Total	0.0000	0.0000	0.0000	127.1000	
2405 00 796 41 Total	0.0000	0.0000	0.0000	127.1000	
2405 00 796 Total	0.0000	0.0000	0.0000	127.1000	
2405 00 Total	0.0000	0.0000	0.0000	127.1000	
2405 Total	0.0000	0.0000	0.0000	127.1000	
Chief Ministers	Total	0.0000	0.0000	0.0000	127.1000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	127.1000
	Revenue	0.0000	0.0000	0.0000	127.1000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - PM Matsya Sampada Yojana (PMMSY)					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 86 C.S. Scheme - I					
2405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
2405 00 796 86 57 50 Other charges	0.0000	0.0000	0.0000	225.3000	
2405 00 796 86 57 Total	0.0000	0.0000	0.0000	225.3000	
2405 00 796 86 Total	0.0000	0.0000	0.0000	225.3000	
2405 00 796 Total	0.0000	0.0000	0.0000	225.3000	
2405 00 Total	0.0000	0.0000	0.0000	225.3000	
2405 Total	0.0000	0.0000	0.0000	225.3000	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 796 Tribal Area sub-plan					
4405 00 796 86 C.S. Scheme - I					
4405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
4405 00 796 86 57 53 Major works	0.0000	0.0000	0.0000	1115.7600	
4405 00 796 86 57 Total	0.0000	0.0000	0.0000	1115.7600	
4405 00 796 86 Total	0.0000	0.0000	0.0000	1115.7600	
4405 00 796 Total	0.0000	0.0000	0.0000	1115.7600	
4405 00 Total	0.0000	0.0000	0.0000	1115.7600	
4405 Total	0.0000	0.0000	0.0000	1115.7600	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	0.0000	0.0000	0.0000	1341.0600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1341.0600
	Revenue	0.0000	0.0000	0.0000	225.3000
	Capital	0.0000	0.0000	0.0000	1115.7600
<u>Cost for Cage Culture Project</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 36 Fishery Development					
2405 00 796 36 18 Cost for Cage Culture Project					
2405 00 796 36 18 50 Other charges	0.0000	0.0000	0.0000	0.0000	15.5000
2405 00 796 36 18 Total	0.0000	0.0000	0.0000	0.0000	15.5000
2405 00 796 36 Total	0.0000	0.0000	0.0000	0.0000	15.5000
2405 00 796 Total	0.0000	0.0000	0.0000	0.0000	15.5000
2405 00 Total	0.0000	0.0000	0.0000	0.0000	15.5000
2405 Total	0.0000	0.0000	0.0000	0.0000	15.5000
Cost for Cage Culture Project	Total	0.0000	0.0000	0.0000	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.5000
	Revenue	0.0000	0.0000	0.0000	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 26		1600.9504	1189.8600	1301.0900	2440.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1600.9504	1189.8600	1301.0900	2440.9500
	Revenue	309.0471	772.8600	649.7100	911.6900
	Capital	1291.9033	417.0000	651.3800	1529.2600

Agriculture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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				
<u>Electricity Charges</u>				
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 12 Electricity Charges	25.6950	37.9800	37.9800	37.9800
2408 02 796 37 04 Total	25.6950	37.9800	37.9800	37.9800
2408 02 796 37 Total	25.6950	37.9800	37.9800	37.9800
2408 02 796 Total	25.6950	37.9800	37.9800	37.9800
2408 02 Total	25.6950	37.9800	37.9800	37.9800
2408 Total	25.6950	37.9800	37.9800	37.9800
Electricity Charges	Total	25.6950	37.9800	37.9800
	Charged	0.0000	0.0000	0.0000
	Voted	25.6950	37.9800	37.9800
	Revenue	25.6950	37.9800	37.9800
	Capital	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>				
2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 36 Scholarship / Stipend	0.9193	1.2000	0.9600	1.1280
2401 00 796 98 27 Total	0.9193	1.2000	0.9600	1.1280
2401 00 796 98 Total	0.9193	1.2000	0.9600	1.1280
2401 00 796 Total	0.9193	1.2000	0.9600	1.1280
2401 00 Total	0.9193	1.2000	0.9600	1.1280
2401 Total	0.9193	1.2000	0.9600	1.1280
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 36 Scholarship / Stipend	0.0700	0.3800	0.3040	0.3040
2415 01 796 03 01 Total	0.0700	0.3800	0.3040	0.3040
2415 01 796 03 Total	0.0700	0.3800	0.3040	0.3040
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2415 01 796 37 68 36 Scholarship / Stipend	0.0638	0.3200	0.2560	0.0000	
2415 01 796 37 68 Total	0.0638	0.3200	0.2560	0.0000	
2415 01 796 37 Total	0.0638	0.3200	0.2560	0.0000	
2415 01 796 Total	0.1338	0.7000	0.5600	0.3040	
2415 01 Total	0.1338	0.7000	0.5600	0.3040	
2415 Total	0.1338	0.7000	0.5600	0.3040	
Scholarship/Stipend	Total	1.0530	1.9000	1.5200	1.4320
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0530	1.9000	1.5200	1.4320
	Revenue	1.0530	1.9000	1.5200	1.4320
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

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

Minor Works

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 50 Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27 Minor Works	2.9200	2.9200	7.4325	10.4997
2401 00 796 37 50 Total	2.9200	2.9200	7.4325	10.4997
2401 00 796 37 Total	2.9200	2.9200	7.4325	10.4997

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 Total	2.9200	2.9200	7.4325	10.4997
2401 00 Total	2.9200	2.9200	7.4325	10.4997
2401 Total	2.9200	2.9200	7.4325	10.4997
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 27 Minor Works	8.5883	8.5000	18.3699	9.3403
2408 02 796 37 04 Total	8.5883	8.5000	18.3699	9.3403
2408 02 796 37 Total	8.5883	8.5000	18.3699	9.3403
2408 02 796 Total	8.5883	8.5000	18.3699	9.3403
2408 02 Total	8.5883	8.5000	18.3699	9.3403
2408 Total	8.5883	8.5000	18.3699	9.3403
Minor Works				
Total	11.5083	11.4200	25.8024	19.8400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	11.5083	11.4200	25.8024	19.8400
Revenue	11.5083	11.4200	25.8024	19.8400
Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>				
2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials	3.5870	129.4500	129.4500	134.4100
2401 00 796 98 27 Total	3.5870	129.4500	129.4500	134.4100
2401 00 796 98 Total	3.5870	129.4500	129.4500	134.4100
2401 00 796 Total	3.5870	129.4500	129.4500	134.4100
2401 00 Total	3.5870	129.4500	129.4500	134.4100
2401 Total	3.5870	129.4500	129.4500	134.4100
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.1883	2.0000	2.0000	2.0000
2408 02 796 37 04 Total	1.1883	2.0000	2.0000	2.0000
2408 02 796 37 Total	1.1883	2.0000	2.0000	2.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2408 02 796 Total	1.1883	2.0000	2.0000	2.0000	
2408 02 Total	1.1883	2.0000	2.0000	2.0000	
2408 Total	1.1883	2.0000	2.0000	2.0000	
2415 <i>Agricultural Research and Education</i>					
2415 01 <i>Crop Husbandry</i>					
2415 01 796 <i>Tribal Area sub-plan</i>					
2415 01 796 03 <i>Research and Training</i>					
2415 01 796 03 01 <i>Agricultural Education and Training.</i>					
2415 01 796 03 01 21 <i>Supplies and Materials</i>	0.6000	1.0000	1.0000	1.0000	
2415 01 796 03 01 Total	0.6000	1.0000	1.0000	1.0000	
2415 01 796 03 02 <i>Agricultural Research</i>					
2415 01 796 03 02 21 <i>Supplies and Materials</i>	4.7935	14.2000	14.2000	14.2000	
2415 01 796 03 02 Total	4.7935	14.2000	14.2000	14.2000	
2415 01 796 03 Total	5.3935	15.2000	15.2000	15.2000	
2415 01 796 37 <i>Agricultural Development</i>					
2415 01 796 37 68 <i>Agricultural College</i>					
2415 01 796 37 68 21 <i>Supplies and Materials</i>	1.1861	5.1000	5.1000	0.0000	
2415 01 796 37 68 Total	1.1861	5.1000	5.1000	0.0000	
2415 01 796 37 Total	1.1861	5.1000	5.1000	0.0000	
2415 01 796 Total	6.5796	20.3000	20.3000	15.2000	
2415 01 Total	6.5796	20.3000	20.3000	15.2000	
2415 Total	6.5796	20.3000	20.3000	15.2000	
Supplies & Materials	Total	11.3549	151.7500	151.7500	151.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.3549	151.7500	151.7500	151.6100
	Revenue	11.3549	151.7500	151.7500	151.6100
	Capital	0.0000	0.0000	0.0000	0.0000

State Share2401 *Crop Husbandry*

2401 00

2401 00 796 *Tribal Area sub-plan*2401 00 796 70 *State Share*2401 00 796 70 63 *State share of Paramparagat Krishi Vikas Yojana (PKVY)*2401 00 796 70 63 31 *Grants-in-Aid* 0.0000 0.0000 0.2777 0.00002401 00 796 70 63 **Total** 0.0000 0.0000 0.2777 0.00002401 00 796 70 64 *State share of Rainfed Areas Development Programme under NMSA*2401 00 796 70 64 31 *Grants-in-Aid* 15.3724 27.9400 12.5276 24.80002401 00 796 70 64 **Total** 15.3724 27.9400 12.5276 24.80002401 00 796 70 65 *State share of Agriculture Technology Managemant Agency (ATMA) under NMAET*

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 70 65 31 Grants-in-Aid	14.7750	29.3330	38.9040	20.0260	
2401 00 796 70 65 Total	14.7750	29.3330	38.9040	20.0260	
2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET					
2401 00 796 70 66 13 Office Expenses	0.0844	0.0000	0.0620	0.0667	
2401 00 796 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.1040	0.0000	0.1687	0.0333	
2401 00 796 70 66 33 Subsidies	25.7378	100.0000	99.9955	111.1110	
2401 00 796 70 66 Total	25.9262	100.0000	100.2262	111.2110	
2401 00 796 70 68 State Share of Cotton under NFSM					
2401 00 796 70 68 31 Grants-in-Aid	2.3923	3.0690	2.9977	4.9150	
2401 00 796 70 68 Total	2.3923	3.0690	2.9977	4.9150	
2401 00 796 70 69 State share of Commercial Crop under NFSM					
2401 00 796 70 69 31 Grants-in-Aid	0.9452	2.0460	1.5048	3.2766	
2401 00 796 70 69 Total	0.9452	2.0460	1.5048	3.2766	
2401 00 796 70 Total	59.4111	162.3880	156.4380	164.2286	
2401 00 796 Total	59.4111	162.3880	156.4380	164.2286	
2401 00 Total	59.4111	162.3880	156.4380	164.2286	
2401 Total	59.4111	162.3880	156.4380	164.2286	
4401 <i>Capital Outlay on Crop Husbandry</i>					
4401 00					
4401 00 796 Tribal Area sub-plan					
4401 00 796 70 State Share					
4401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET					
4401 00 796 70 67 53 Major works	0.0000	0.0000	0.0000	12.0218	
4401 00 796 70 67 Total	0.0000	0.0000	0.0000	12.0218	
4401 00 796 70 Total	0.0000	0.0000	0.0000	12.0218	
4401 00 796 Total	0.0000	0.0000	0.0000	12.0218	
4401 00 Total	0.0000	0.0000	0.0000	12.0218	
4401 Total	0.0000	0.0000	0.0000	12.0218	
State Share	Total	59.4111	162.3880	156.4380	176.2504
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.4111	162.3880	156.4380	176.2504
	Revenue	59.4111	162.3880	156.4380	164.2286
	Capital	0.0000	0.0000	0.0000	12.0218

Finance Commission Grant2401 *Crop Husbandry*

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 43 Finance Commission

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2401 00 796 43 65 Grants for Implementation of Agricultural Reforms					
2401 00 796 43 65 50 Other charges	0.0000	0.0000	0.0000	1413.6000	
2401 00 796 43 65 Total	0.0000	0.0000	0.0000	1413.6000	
2401 00 796 43 Total	0.0000	0.0000	0.0000	1413.6000	
2401 00 796 Total	0.0000	0.0000	0.0000	1413.6000	
2401 00 Total	0.0000	0.0000	0.0000	1413.6000	
2401 Total	0.0000	0.0000	0.0000	1413.6000	
Finance Commission Grant	Total	0.0000	0.0000	0.0000	1413.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1413.6000
	Revenue	0.0000	0.0000	0.0000	1413.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	169.2500	282.0833	282.0833	289.0833	
2401 00 796 98 27 Total	169.2500	282.0833	282.0833	289.0833	
2401 00 796 98 Total	169.2500	282.0833	282.0833	289.0833	
2401 00 796 Total	169.2500	282.0833	282.0833	289.0833	
2401 00 Total	169.2500	282.0833	282.0833	289.0833	
2401 Total	169.2500	282.0833	282.0833	289.0833	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 796 Tribal Area sub-plan					
4435 01 796 04 Marketing					
4435 01 796 04 02 Development of Market and Marketing Facilities					
4435 01 796 04 02 47 Transfer of fund to TTAADC, PRI and ULB	46.7500	77.9167	77.9167	80.9167	
4435 01 796 04 02 Total	46.7500	77.9167	77.9167	80.9167	
4435 01 796 04 Total	46.7500	77.9167	77.9167	80.9167	
4435 01 796 Total	46.7500	77.9167	77.9167	80.9167	
4435 01 Total	46.7500	77.9167	77.9167	80.9167	
4435 Total	46.7500	77.9167	77.9167	80.9167	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Transfer of fund to TTAADC	Total	216.0000	360.0000	360.0000	370.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	216.0000	360.0000	360.0000	370.0000
	Revenue	169.2500	282.0833	282.0833	289.0833
	Capital	46.7500	77.9167	77.9167	80.9167
<u>NABARD</u>					
4401	<i>Capital Outlay on Crop Husbandry</i>				
4401 00					
4401 00 796	Tribal Area sub-plan				
4401 00 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53	Major works	38.3493	257.0060	83.4310	95.1297
4401 00 796 54 36	Total	38.3493	257.0060	83.4310	95.1297
4401 00 796 54	Total	38.3493	257.0060	83.4310	95.1297
4401 00 796	Total	38.3493	257.0060	83.4310	95.1297
4401 00	Total	38.3493	257.0060	83.4310	95.1297
4401	Total	38.3493	257.0060	83.4310	95.1297
4408	<i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02	Storage and Warehousing				
4408 02 796	Tribal Area sub-plan				
4408 02 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53	Major works	301.0390	31.7817	380.9283	365.2708
4408 02 796 54 36	Total	301.0390	31.7817	380.9283	365.2708
4408 02 796 54	Total	301.0390	31.7817	380.9283	365.2708
4408 02 796	Total	301.0390	31.7817	380.9283	365.2708
4408 02	Total	301.0390	31.7817	380.9283	365.2708
4408	Total	301.0390	31.7817	380.9283	365.2708
4435	<i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01	Marketing and Quality Control				
4435 01 796	Tribal Area sub-plan				
4435 01 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4435 01 796 54 36 53	Major works	199.8133	704.1739	491.2062	1101.5625
4435 01 796 54 36	Total	199.8133	704.1739	491.2062	1101.5625
4435 01 796 54	Total	199.8133	704.1739	491.2062	1101.5625

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 Total	199.8133	704.1739	491.2062	1101.5625	
4435 01 Total	199.8133	704.1739	491.2062	1101.5625	
4435 Total	199.8133	704.1739	491.2062	1101.5625	
NABARD	Total	539.2016	992.9615	955.5655	1561.9630
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	539.2016	992.9615	955.5655	1561.9630
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	539.2016	992.9615	955.5655	1561.9630
<u>State Share of NABARD</u>					
4401	<i>Capital Outlay on Crop Husbandry</i>				
4401 00					
4401 00 796	Tribal Area sub-plan				
4401 00 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07	State Share				
4401 00 796 54 07 53	Major works	0.0000	11.3300	0.0000	16.8400
4401 00 796 54 07	Total	0.0000	11.3300	0.0000	16.8400
4401 00 796 54	Total	0.0000	11.3300	0.0000	16.8400
4401 00 796	Total	0.0000	11.3300	0.0000	16.8400
4401 00	Total	0.0000	11.3300	0.0000	16.8400
4401	Total	0.0000	11.3300	0.0000	16.8400
4408	<i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02	Storage and Warehousing				
4408 02 796	Tribal Area sub-plan				
4408 02 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07	State Share				
4408 02 796 54 07 53	Major works	0.0000	60.0600	31.6158	31.1084
4408 02 796 54 07	Total	0.0000	60.0600	31.6158	31.1084
4408 02 796 54	Total	0.0000	60.0600	31.6158	31.1084
4408 02 796	Total	0.0000	60.0600	31.6158	31.1084
4408 02	Total	0.0000	60.0600	31.6158	31.1084
4408	Total	0.0000	60.0600	31.6158	31.1084
4435	<i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01	Marketing and Quality Control				
4435 01 796	Tribal Area sub-plan				
4435 01 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07	State Share				
4435 01 796 54 07 53	Major works	0.0000	45.4820	17.4220	87.0500
4435 01 796 54 07	Total	0.0000	45.4820	17.4220	87.0500

(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
4435 01 796 54 Total	0.0000	45.4820	17.4220	87.0500
4435 01 796 Total	0.0000	45.4820	17.4220	87.0500
4435 01 Total	0.0000	45.4820	17.4220	87.0500
4435 Total	0.0000	45.4820	17.4220	87.0500
State Share of NABARD				
Total	0.0000	116.8720	49.0378	134.9984
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	116.8720	49.0378	134.9984
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	116.8720	49.0378	134.9984

State Share / Contribution of CASP

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 90 State Share for Central Assistance to State Plan

2401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)

2401 00 796 90 11 13 Office Expenses 0.0000 0.0000 0.1110 0.0000

2401 00 796 90 11 20 Other Administrative Expenses 0.0000 0.0000 0.0570 0.0000

2401 00 796 90 11 21 Supplies and Materials 0.1713 112.1520 38.3522 0.0000

2401 00 796 90 11 27 Minor Works 0.0000 5.0510 0.0000 0.0000

2401 00 796 90 11 31 Grants-in-Aid 5.4310 58.3160 14.1100 167.5054

2401 00 796 90 11 33 Subsidies 0.0000 0.0000 8.0000 0.0000

2401 00 796 90 11 47 Transfer of fund to TTAADC, PRI and ULB 22.4710 44.9680 0.0000 0.0000

2401 00 796 90 11 **Total** 28.0732 220.4870 60.6302 167.5054

2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2401 00 796 90 17 18 Cost of fuel etc and maintenance cost of vehicles 0.3490 1.5040 0.5930 0.0000

2401 00 796 90 17 20 Other Administrative Expenses 0.5851 1.5040 0.6822 0.0000

2401 00 796 90 17 21 Supplies and Materials 5.1949 48.5460 22.9116 0.0000

2401 00 796 90 17 27 Minor Works 24.6166 51.7600 38.0976 0.0000

2401 00 796 90 17 31 Grants-in-Aid 0.0000 0.0000 0.0000 103.3354

2401 00 796 90 17 **Total** 30.7456 103.3140 62.2844 103.3354

2401 00 796 90 31 State Share of National Food Security Mission (NFSM)

2401 00 796 90 31 31 Grants-in-Aid 8.0629 56.5040 17.3500 34.9494

2401 00 796 90 31 **Total** 8.0629 56.5040 17.3500 34.9494

2401 00 796 90 33 State Share of National Mission on Sustainable Agriculture

2401 00 796 90 33 20 Other Administrative Expenses 0.0000 4.9340 0.3000 0.0000

2401 00 796 90 33 21 Supplies and Materials 0.0000 7.1990 0.2410 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
2401 00 796 90 33 30 Other Contractual Services	0.0000	0.2070	0.0000	0.0000
2401 00 796 90 33 31 Grants-in-Aid	0.5590	0.0000	0.0000	7.9918
2401 00 796 90 33 Total	0.5590	12.3400	0.5410	7.9918
2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 796 90 34 31 Grants-in-Aid	2.3643	4.8460	3.7119	6.5100
2401 00 796 90 34 Total	2.3643	4.8460	3.7119	6.5100
2401 00 796 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 796 90 35 31 Grants-in-Aid	0.0000	3.4440	2.2200	0.0000
2401 00 796 90 35 Total	0.0000	3.4440	2.2200	0.0000
2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33 Subsidies	11.8603	22.0700	168.3300	96.3707
2401 00 796 90 78 Total	11.8603	22.0700	168.3300	96.3707
2401 00 796 90 Total	81.6653	423.0050	315.0675	416.6627
2401 00 796 Total	81.6653	423.0050	315.0675	416.6627
2401 00 Total	81.6653	423.0050	315.0675	416.6627
2401 Total	81.6653	423.0050	315.0675	416.6627
4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 796 Tribal Area sub-plan				
4401 00 796 90 State Share for Central Assistance to State Plan				
4401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 90 11 53 Major works	8.8827	37.0500	7.9412	0.0000
4401 00 796 90 11 Total	8.8827	37.0500	7.9412	0.0000
4401 00 796 90 Total	8.8827	37.0500	7.9412	0.0000
4401 00 796 Total	8.8827	37.0500	7.9412	0.0000
4401 00 Total	8.8827	37.0500	7.9412	0.0000
4401 Total	8.8827	37.0500	7.9412	0.0000
4415 Capital Outlay on Agricultural Research and Education				
4415 01 Crop Husbandry				
4415 01 796 Tribal Area sub-plan				
4415 01 796 90 State Share for Central Assistance to State Plan				
4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 796 90 09 53 Major works	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 09 Total	0.0000	0.0000	29.8500	0.0000
4415 01 796 90 Total	0.0000	0.0000	29.8500	0.0000
4415 01 796 Total	0.0000	0.0000	29.8500	0.0000
4415 01 Total	0.0000	0.0000	29.8500	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	
4415 Total	0.0000	0.0000	29.8500	0.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	40.1450	40.1450	
4552 00 796 90 08 Total	0.0000	0.0000	40.1450	40.1450	
4552 00 796 90 Total	0.0000	0.0000	40.1450	40.1450	
4552 00 796 Total	0.0000	0.0000	40.1450	40.1450	
4552 00 Total	0.0000	0.0000	40.1450	40.1450	
4552 Total	0.0000	0.0000	40.1450	40.1450	
State Share / Contribution of CASP	Total	90.5480	460.0550	393.0038	456.8077
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.5480	460.0550	393.0038	456.8077
	Revenue	81.6653	423.0050	315.0675	416.6627
	Capital	8.8827	37.0500	77.9362	40.1450
Others					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 13 Office Expenses	3.0876	7.0000	7.0000	10.5000	
2401 00 796 98 27 14 Rents, Rates and Taxes	1.0790	2.0000	3.0000	3.5000	
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	3.7599	5.0000	5.0000	11.5000	
2401 00 796 98 27 19 Hiring charges of private vehicles	10.1427	20.0000	21.1163	20.0000	
2401 00 796 98 27 20 Other Administrative Expenses	1.9104	4.8000	4.8000	8.2000	
2401 00 796 98 27 26 Advertising and Publicity	1.4000	3.0000	2.3625	3.5000	
2401 00 796 98 27 30 Other Contractual Services	1.3423	21.6000	21.6000	4.5000	
2401 00 796 98 27 31 Grants-in-Aid	95.8729	124.7000	125.1888	120.0000	
2401 00 796 98 27 Total	118.5949	188.1000	190.0675	181.7000	
2401 00 796 98 Total	118.5949	188.1000	190.0675	181.7000	
2401 00 796 Total	118.5949	188.1000	190.0675	181.7000	
2401 00 Total	118.5949	188.1000	190.0675	181.7000	
2401 Total	118.5949	188.1000	190.0675	181.7000	

(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
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	0.6396	1.6000	1.6000	1.7500
2408 02 796 37 04 Total	0.6396	1.6000	1.6000	1.7500
2408 02 796 37 Total	0.6396	1.6000	1.6000	1.7500
2408 02 796 Total	0.6396	1.6000	1.6000	1.7500
2408 02 Total	0.6396	1.6000	1.6000	1.7500
2408 Total	0.6396	1.6000	1.6000	1.7500
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 20 Other Administrative Expenses	0.2000	0.5000	0.5000	0.5500
2415 01 796 03 01 31 Grants-in-Aid	0.6500	1.3000	1.0237	2.3000
2415 01 796 03 01 Total	0.8500	1.8000	1.5237	2.8500
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	0.3809	1.0000	1.0000	1.1000
2415 01 796 03 02 30 Other Contractual Services	1.3483	3.0000	3.6375	3.0000
2415 01 796 03 02 Total	1.7292	4.0000	4.6375	4.1000
2415 01 796 03 Total	2.5792	5.8000	6.1613	6.9500
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 13 Office Expenses	0.2982	0.7500	0.7500	0.0000
2415 01 796 37 68 16 Publications	0.0929	0.2500	0.2500	0.0000
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.5537	1.4000	1.1025	0.0000
2415 01 796 37 68 20 Other Administrative Expenses	0.3400	0.8500	0.6694	0.0000
2415 01 796 37 68 30 Other Contractual Services	1.1968	3.0000	2.3625	0.0000
2415 01 796 37 68 31 Grants-in-Aid	0.4000	1.0000	0.7875	0.0000
2415 01 796 37 68 Total	2.8817	7.2500	5.9218	0.0000
2415 01 796 37 Total	2.8817	7.2500	5.9218	0.0000
2415 01 796 Total	5.4609	13.0500	12.0831	6.9500
2415 01 Total	5.4609	13.0500	12.0831	6.9500
2415 Total	5.4609	13.0500	12.0831	6.9500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Others	Total	124.6954	202.7500	203.7506	190.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	124.6954	202.7500	203.7506	190.4000
	Revenue	124.6954	202.7500	203.7506	190.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 27 Agriculture

2401 00 796 98 27 33 Subsidies 149.1891 250.0000 250.0000 281.0000

2401 00 796 98 27 **Total** 149.1891 250.0000 250.0000 281.00002401 00 796 98 **Total** 149.1891 250.0000 250.0000 281.00002401 00 796 **Total** 149.1891 250.0000 250.0000 281.00002401 00 **Total** 149.1891 250.0000 250.0000 281.00002401 **Total** 149.1891 250.0000 250.0000 281.0000

Subsidies	Total	149.1891	250.0000	250.0000	281.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.1891	250.0000	250.0000	281.0000
	Revenue	149.1891	250.0000	250.0000	281.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 91 Central Assistance to State Plan

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

2401 00 796 91 11 13 Office Expenses 0.0000 0.0000 1.0000 0.0000

2401 00 796 91 11 20 Other Administrative Expenses 0.3953 10.0000 0.0897 0.0000

2401 00 796 91 11 21 Supplies and Materials 11.6317 865.0000 215.2066 0.0000

2401 00 796 91 11 27 Minor Works 0.0000 15.0000 0.0000 0.0000

2401 00 796 91 11 31 Grants-in-Aid 48.8880 400.0000 127.0000 486.0000

2401 00 796 91 11 33 Subsidies 0.0000 100.0000 72.0000 0.0000

2401 00 796 91 11 47 Transfer of fund to TTAADC, PRI and ULB 202.2380 450.0000 0.0000 0.0000

2401 00 796 91 11 **Total** 263.1530 1840.0000 415.2963 486.00002401 00 796 91 **Total** 263.1530 1840.0000 415.2963 486.00002401 00 796 **Total** 263.1530 1840.0000 415.2963 486.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	263.1530	1840.0000	415.2963	486.0000	
2401 Total	263.1530	1840.0000	415.2963	486.0000	
4401 <i>Capital Outlay on Crop Husbandry</i>					
4401 00					
4401 00 796 Tribal Area sub-plan					
4401 00 796 91 Central Assistance to State Plan					
4401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
4401 00 796 91 11 53 Major works	131.2429	655.0000	140.1817	0.0000	
4401 00 796 91 11 Total	131.2429	655.0000	140.1817	0.0000	
4401 00 796 91 Total	131.2429	655.0000	140.1817	0.0000	
4401 00 796 Total	131.2429	655.0000	140.1817	0.0000	
4401 00 Total	131.2429	655.0000	140.1817	0.0000	
4401 Total	131.2429	655.0000	140.1817	0.0000	
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	Total	394.3960	2495.0000	555.4779	486.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	394.3960	2495.0000	555.4779	486.0000
	Revenue	263.1530	1840.0000	415.2963	486.0000
	Capital	131.2429	655.0000	140.1817	0.0000
<u>CASP - National Oilseed and Oil Palm Mission</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 34 National Oilseed and Oil Palm Mission					
2401 00 796 91 34 31 Grants-in-Aid	23.6327	45.0000	32.0264	58.5900	
2401 00 796 91 34 Total	23.6327	45.0000	32.0264	58.5900	
2401 00 796 91 Total	23.6327	45.0000	32.0264	58.5900	
2401 00 796 Total	23.6327	45.0000	32.0264	58.5900	
2401 00 Total	23.6327	45.0000	32.0264	58.5900	
2401 Total	23.6327	45.0000	32.0264	58.5900	
CASP - National Oilseed and Oil Palm Mission	Total	23.6327	45.0000	32.0264	58.5900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.6327	45.0000	32.0264	58.5900
	Revenue	23.6327	45.0000	32.0264	58.5900
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology</u>					
2401 <i>Crop Husbandry</i>					
2401 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	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 35 National Mission on Agriculture Extension and Technology					
2401 00 796 91 35 31 Grants-in-Aid	0.0000	32.0000	20.0100	0.0000	
2401 00 796 91 35 Total	0.0000	32.0000	20.0100	0.0000	
2401 00 796 91 Total	0.0000	32.0000	20.0100	0.0000	
2401 00 796 Total	0.0000	32.0000	20.0100	0.0000	
2401 00 Total	0.0000	32.0000	20.0100	0.0000	
2401 Total	0.0000	32.0000	20.0100	0.0000	
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology	Total	0.0000	32.0000	20.0100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	32.0000	20.0100	0.0000
	Revenue	0.0000	32.0000	20.0100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Food Security Mission (NFSM)</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 71 National Cotton Development Programme under NFSM					
2401 00 796 86 71 31 Grants-in-Aid	9.2900	18.4110	12.7500	29.4897	
2401 00 796 86 71 Total	9.2900	18.4110	12.7500	29.4897	
2401 00 796 86 82 Commercial Crop under NFSM					
2401 00 796 86 82 31 Grants-in-Aid	24.3442	27.6180	24.1758	44.2345	
2401 00 796 86 82 Total	24.3442	27.6180	24.1758	44.2345	
2401 00 796 86 Total	33.6342	46.0290	36.9258	73.7242	
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 31 National Food Security Mission (NFSM)					
2401 00 796 91 31 31 Grants-in-Aid	84.5800	508.5360	175.4440	314.5446	
2401 00 796 91 31 Total	84.5800	508.5360	175.4440	314.5446	
2401 00 796 91 Total	84.5800	508.5360	175.4440	314.5446	
2401 00 796 Total	118.2142	554.5650	212.3698	388.2688	
2401 00 Total	118.2142	554.5650	212.3698	388.2688	
2401 Total	118.2142	554.5650	212.3698	388.2688	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Food Security Mission (NFSM)	Total	118.2142	554.5650	212.3698	388.2688
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	118.2142	554.5650	212.3698	388.2688
	Revenue	118.2142	554.5650	212.3698	388.2688
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 86	C.S. Scheme - I				
2401 00 796 86 65	Establishment of an Agency for Reporting Agri. Statistics				
2401 00 796 86 65 13	Office Expenses	0.5051	3.1000	3.6956	3.1000
2401 00 796 86 65 16	Publications	1.0477	0.2320	0.4876	0.2320
2401 00 796 86 65 18	Cost of fuel etc and maintenance cost of vehicles	2.1188	5.2700	6.0997	5.2700
2401 00 796 86 65 19	Hiring charges of private vehicles	0.0677	3.4100	2.1390	3.4100
2401 00 796 86 65 20	Other Administrative Expenses	1.4487	5.5800	6.8068	5.5800
2401 00 796 86 65 21	Supplies and Materials	2.2276	11.4700	11.5084	11.4700
2401 00 796 86 65 27	Minor Works	3.1225	6.8200	8.0647	6.8200
2401 00 796 86 65 30	Other Contractual Services	8.6742	41.6180	32.0486	41.6180
2401 00 796 86 65	Total	19.2123	77.5000	70.8505	77.5000
2401 00 796 86	Total	19.2123	77.5000	70.8505	77.5000
2401 00 796	Total	19.2123	77.5000	70.8505	77.5000
2401 00	Total	19.2123	77.5000	70.8505	77.5000
2401	Total	19.2123	77.5000	70.8505	77.5000

CSS - Establishment of an Agency for Reporting Agri. Statistics	Total	19.2123	77.5000	70.8505	77.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.2123	77.5000	70.8505	77.5000
	Revenue	19.2123	77.5000	70.8505	77.5000
	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 00 796	Tribal Area sub-plan				
2401 00 796 91	Central Assistance to State Plan				
2401 00 796 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 91 17 18 Cost of fuel etc and maintenance cost of vehicles	4.8300	13.7260	3.4880	0.0000	
2401 00 796 91 17 20 Other Administrative Expenses	5.6110	13.5440	4.8531	0.0000	
2401 00 796 91 17 21 Supplies and Materials	47.0129	436.8900	199.2171	0.0000	
2401 00 796 91 17 27 Minor Works	223.9301	465.8400	314.7441	0.0000	
2401 00 796 91 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	930.0000	
2401 00 796 91 17 Total	281.3839	930.0000	522.3024	930.0000	
2401 00 796 91 Total	281.3839	930.0000	522.3024	930.0000	
2401 00 796 Total	281.3839	930.0000	522.3024	930.0000	
2401 00 Total	281.3839	930.0000	522.3024	930.0000	
2401 Total	281.3839	930.0000	522.3024	930.0000	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	281.3839	930.0000	522.3024	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	281.3839	930.0000	522.3024	930.0000
	Revenue	281.3839	930.0000	522.3024	930.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Submission on Agricultural Mechanisation under NMAET</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 796 86 76 13 Office Expenses	0.9139	25.0000	0.5580	0.6000	
2401 00 796 86 76 18 Cost of fuel etc and maintenance cost of vehicles	1.5771	25.0000	0.5619	0.3000	
2401 00 796 86 76 33 Subsidies	397.1460	2000.0000	1134.3979	1000.0000	
2401 00 796 86 76 Total	399.6370	2050.0000	1135.5178	1000.9000	
2401 00 796 86 Total	399.6370	2050.0000	1135.5178	1000.9000	
2401 00 796 Total	399.6370	2050.0000	1135.5178	1000.9000	
2401 00 Total	399.6370	2050.0000	1135.5178	1000.9000	
2401 Total	399.6370	2050.0000	1135.5178	1000.9000	
CASP - Submission on Agricultural Mechanisation under NMAET	Total	399.6370	2050.0000	1135.5178	1000.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	399.6370	2050.0000	1135.5178	1000.9000
	Revenue	399.6370	2050.0000	1135.5178	1000.9000
	Capital	0.0000	0.0000	0.0000	0.0000

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 83 Agriculture Technology Management Agency (ATMA) under NMAET					
2401 00 796 86 83 31 Grants-in-Aid	132.9400	264.0000	225.7200	180.2371	
2401 00 796 86 83 Total	132.9400	264.0000	225.7200	180.2371	
2401 00 796 86 Total	132.9400	264.0000	225.7200	180.2371	
2401 00 796 Total	132.9400	264.0000	225.7200	180.2371	
2401 00 Total	132.9400	264.0000	225.7200	180.2371	
2401 Total	132.9400	264.0000	225.7200	180.2371	
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	132.9400	264.0000	225.7200	180.2371
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	132.9400	264.0000	225.7200	180.2371
	Revenue	132.9400	264.0000	225.7200	180.2371
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Rainfed Area Development Programme under NMSA					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 796 86 94 21 Supplies and Materials	2.8000	100.0000	3.0004	0.0000	
2401 00 796 86 94 31 Grants-in-Aid	143.1886	180.0000	169.0898	223.2000	
2401 00 796 86 94 Total	145.9886	280.0000	172.0901	223.2000	
2401 00 796 86 Total	145.9886	280.0000	172.0901	223.2000	
2401 00 796 Total	145.9886	280.0000	172.0901	223.2000	
2401 00 Total	145.9886	280.0000	172.0901	223.2000	
2401 Total	145.9886	280.0000	172.0901	223.2000	
CASP - Rainfed Area Development Programme under NMSA	Total	145.9886	280.0000	172.0901	223.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	145.9886	280.0000	172.0901	223.2000
	Revenue	145.9886	280.0000	172.0901	223.2000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Soil Health Card and Soil Management under NMSA					
2401 Crop Husbandry					
2401 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	
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 796 91 33 20 Other Administrative Expenses	0.0000	44.4040	2.6900	0.0000	
2401 00 796 91 33 21 Supplies and Materials	0.0000	64.7900	2.1300	0.0000	
2401 00 796 91 33 30 Other Contractual Services	0.0000	1.8600	0.0000	0.0000	
2401 00 796 91 33 31 Grants-in-Aid	9.8500	0.0000	0.0000	71.9200	
2401 00 796 91 33 Total	9.8500	111.0540	4.8200	71.9200	
2401 00 796 91 Total	9.8500	111.0540	4.8200	71.9200	
2401 00 796 Total	9.8500	111.0540	4.8200	71.9200	
2401 00 Total	9.8500	111.0540	4.8200	71.9200	
2401 Total	9.8500	111.0540	4.8200	71.9200	
CASP - Soil Health Card and Soil Management under NMSA	Total	9.8500	111.0540	4.8200	71.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.8500	111.0540	4.8200	71.9200
	Revenue	9.8500	111.0540	4.8200	71.9200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Submission for Seed & Planting Material under NMAET</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 87 C.S. Scheme - II					
2401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET					
2401 00 796 87 94 17 Purchase of Vehicle	0.0000	12.5000	0.0000	0.0000	
2401 00 796 87 94 27 Minor Works	0.0000	56.0000	0.0000	0.0000	
2401 00 796 87 94 Total	0.0000	68.5000	0.0000	0.0000	
2401 00 796 87 Total	0.0000	68.5000	0.0000	0.0000	
2401 00 796 Total	0.0000	68.5000	0.0000	0.0000	
2401 00 Total	0.0000	68.5000	0.0000	0.0000	
2401 Total	0.0000	68.5000	0.0000	0.0000	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 796 Tribal Area sub-plan					
4401 00 796 87 C.S. Scheme - II					
4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET					
4401 00 796 87 94 52 Machinery and Equipment	0.0000	35.0000	0.0000	0.0000	
4401 00 796 87 94 53 Major works	0.0000	35.0000	74.4000	108.1900	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 87 94 Total	0.0000	70.0000	74.4000	108.1900	
4401 00 796 87 Total	0.0000	70.0000	74.4000	108.1900	
4401 00 796 Total	0.0000	70.0000	74.4000	108.1900	
4401 00 Total	0.0000	70.0000	74.4000	108.1900	
4401 Total	0.0000	70.0000	74.4000	108.1900	
CASP - Submission for Seed & Planting	Total	0.0000	138.5000	74.4000	108.1900
Meterial under NMAET	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	138.5000	74.4000	108.1900
	Revenue	0.0000	68.5000	0.0000	0.0000
	Capital	0.0000	70.0000	74.4000	108.1900

CASP - Paramparagat Krishi Vikas Yojna under NMSA

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 70 Paramparagat Krishi Vikas Yojana (PKVY)

2401 00 796 86 70 31 Grants-in-Aid 0.0000 0.0000 2.4993 0.0000

2401 00 796 86 70 **Total** 0.0000 0.0000 2.4993 0.00002401 00 796 86 **Total** 0.0000 0.0000 2.4993 0.00002401 00 796 **Total** 0.0000 0.0000 2.4993 0.00002401 00 **Total** 0.0000 0.0000 2.4993 0.00002401 **Total** 0.0000 0.0000 2.4993 0.0000**CASP - Paramparagat Krishi Vikas Yojna under NMSA** **Total** 0.0000 0.0000 2.4993 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 2.4993 0.0000

Revenue 0.0000 0.0000 2.4993 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Chief Ministers Swanirbhar Parivar Yojana

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 41 Human Development

2401 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2401 00 796 41 90 50 Other charges 0.0000 0.0000 0.0000 31.0000

2401 00 796 41 90 **Total** 0.0000 0.0000 0.0000 31.00002401 00 796 41 **Total** 0.0000 0.0000 0.0000 31.00002401 00 796 **Total** 0.0000 0.0000 0.0000 31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2401 00 Total	0.0000	0.0000	0.0000	31.0000	
2401 Total	0.0000	0.0000	0.0000	31.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	0.0000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 72 Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)					
2401 00 796 37 72 31 Grants-in-Aid	0.0000	0.0000	0.0000	1644.3423	
2401 00 796 37 72 Total	0.0000	0.0000	0.0000	1644.3423	
2401 00 796 37 Total	0.0000	0.0000	0.0000	1644.3423	
2401 00 796 Total	0.0000	0.0000	0.0000	1644.3423	
2401 00 Total	0.0000	0.0000	0.0000	1644.3423	
2401 Total	0.0000	0.0000	0.0000	1644.3423	
Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)	Total	0.0000	0.0000	0.0000	1644.3423
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1644.3423
	Revenue	0.0000	0.0000	0.0000	1644.3423
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 27	2753.9112	9725.6955	5612.9322	9996.1296	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2753.9112	9725.6955	5612.9322	9996.1296
	Revenue	2027.8340	7775.8953	4237.8943	8057.7948
	Capital	726.0772	1949.8002	1375.0379	1938.3349

Horticulture

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

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 28 Horticulture

2401 00 796 98 28 27 Minor Works 1.6494 1.6500 1.6500 0.9300

2401 00 796 98 28 **Total** 1.6494 1.6500 1.6500 0.93002401 00 796 98 **Total** 1.6494 1.6500 1.6500 0.93002401 00 796 **Total** 1.6494 1.6500 1.6500 0.93002401 00 **Total** 1.6494 1.6500 1.6500 0.93002401 **Total** 1.6494 1.6500 1.6500 0.9300

Minor Works	Total	1.6494	1.6500	1.6500	0.9300
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.6494	1.6500	1.6500	0.9300
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Revenue	1.6494	1.6500	1.6500	0.9300
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 70 State Share

2401 00 796 70 28 Horticulture

2401 00 796 70 28 31 Grants-in-Aid 0.0000 0.0000 1.0100 0.5000

2401 00 796 70 28 **Total** 0.0000 0.0000 1.0100 0.50002401 00 796 70 **Total** 0.0000 0.0000 1.0100 0.50002401 00 796 **Total** 0.0000 0.0000 1.0100 0.50002401 00 **Total** 0.0000 0.0000 1.0100 0.50002401 **Total** 0.0000 0.0000 1.0100 0.5000

State Share	Total	0.0000	0.0000	1.0100	0.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	1.0100	0.5000
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Revenue	0.0000	0.0000	1.0100	0.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	18.0000	20.0000	30.4100	0.0000	
4552 00 796 91 08 Total	18.0000	20.0000	30.4100	0.0000	
4552 00 796 91 Total	18.0000	20.0000	30.4100	0.0000	
4552 00 796 Total	18.0000	20.0000	30.4100	0.0000	
4552 00 Total	18.0000	20.0000	30.4100	0.0000	
4552 Total	18.0000	20.0000	30.4100	0.0000	
CASP - NEC	Total	18.0000	20.0000	30.4100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0000	20.0000	30.4100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.0000	20.0000	30.4100	0.0000
<u>Transfer of fund to TTAADC</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB	30.0000	30.0000	30.0000	30.0000	
2401 00 796 37 33 Total	30.0000	30.0000	30.0000	30.0000	
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB	180.0000	180.0000	180.0000	212.0000	
2401 00 796 37 64 Total	180.0000	180.0000	180.0000	212.0000	
2401 00 796 37 Total	210.0000	210.0000	210.0000	242.0000	
2401 00 796 98 Administration					
2401 00 796 98 28 Horticulture					
2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	5.0000	5.0000	14.0000	
2401 00 796 98 28 Total	5.0000	5.0000	5.0000	14.0000	
2401 00 796 98 Total	5.0000	5.0000	5.0000	14.0000	
2401 00 796 Total	215.0000	215.0000	215.0000	256.0000	
2401 00 Total	215.0000	215.0000	215.0000	256.0000	
2401 Total	215.0000	215.0000	215.0000	256.0000	
2402 Soil and Water Conservation					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 47 Transfer of fund to TTAACDC, PRI and ULB	5.0000	4.0000	4.0000	5.0000	
2402 00 796 37 52 Total	5.0000	4.0000	4.0000	5.0000	
2402 00 796 37 Total	5.0000	4.0000	4.0000	5.0000	
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 47 Transfer of fund to TTAACDC, PRI and ULB	4.0000	5.0000	5.0000	7.0000	
2402 00 796 98 28 Total	4.0000	5.0000	5.0000	7.0000	
2402 00 796 98 Total	4.0000	5.0000	5.0000	7.0000	
2402 00 796 Total	9.0000	9.0000	9.0000	12.0000	
2402 00 Total	9.0000	9.0000	9.0000	12.0000	
2402 Total	9.0000	9.0000	9.0000	12.0000	
Transfer of fund to TTAACDC	Total	224.0000	224.0000	224.0000	268.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	224.0000	224.0000	224.0000	268.0000
	Revenue	224.0000	224.0000	224.0000	268.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 90 State Share for Central Assistance to State Plan

2401 00 796 90 32 State Share of National Horticulture Mission

2401 00 796 90 32 31 Grants-in-Aid 75.7700 202.0000 99.5100 137.0000

2401 00 796 90 32 **Total** 75.7700 202.0000 99.5100 137.00002401 00 796 90 **Total** 75.7700 202.0000 99.5100 137.00002401 00 796 **Total** 75.7700 202.0000 99.5100 137.00002401 00 **Total** 75.7700 202.0000 99.5100 137.00002401 **Total** 75.7700 202.0000 99.5100 137.0000

2402 Soil and Water Conservation

2402 00

2402 00 796 Tribal Area sub-plan

2402 00 796 90 State Share for Central Assistance to State Plan

2402 00 796 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2402 00 796 90 17 31 Grants-in-Aid 37.8889 51.6700 78.7000 68.8000

2402 00 796 90 17 **Total** 37.8889 51.6700 78.7000 68.80002402 00 796 90 **Total** 37.8889 51.6700 78.7000 68.8000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2402 00 796 Total	37.8889	51.6700	78.7000	68.8000	
2402 00 Total	37.8889	51.6700	78.7000	68.8000	
2402 Total	37.8889	51.6700	78.7000	68.8000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	6.5200	0.0000	
4552 00 796 90 08 Total	0.0000	0.0000	6.5200	0.0000	
4552 00 796 90 Total	0.0000	0.0000	6.5200	0.0000	
4552 00 796 Total	0.0000	0.0000	6.5200	0.0000	
4552 00 Total	0.0000	0.0000	6.5200	0.0000	
4552 Total	0.0000	0.0000	6.5200	0.0000	
State Share / Contribution of CASP	Total	113.6589	253.6700	184.7300	205.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	113.6589	253.6700	184.7300	205.8000
	Revenue	113.6589	253.6700	178.2100	205.8000
	Capital	0.0000	0.0000	6.5200	0.0000
Others					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 28 Horticulture					
2401 00 796 98 28 03 Overtime Allowance	0.0200	0.0200	0.0100	0.0000	
2401 00 796 98 28 11 Travel Expenses	0.1790	0.2400	0.1000	0.3000	
2401 00 796 98 28 13 Office Expenses	1.6365	1.6800	2.1100	2.5000	
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.8258	0.8400	1.0200	1.5000	
2401 00 796 98 28 19 Hiring charges of private vehicles	0.3034	0.3100	0.2500	0.5000	
2401 00 796 98 28 26 Advertising and Publicity	0.2152	0.2700	0.1100	0.3000	
2401 00 796 98 28 Total	3.1799	3.3600	3.6000	5.1000	
2401 00 796 98 Total	3.1799	3.3600	3.6000	5.1000	
2401 00 796 Total	3.1799	3.3600	3.6000	5.1000	
2401 00 Total	3.1799	3.3600	3.6000	5.1000	
2401 Total	3.1799	3.3600	3.6000	5.1000	
2402 <i>Soil and Water Conservation</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
0000 00 000 00 00 00				
2402 00				
2402 00 796 Tribal Area sub-plan				
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 11 Travel Expenses	0.6116	0.7200	0.2900	0.2500
2402 00 796 98 28 13 Office Expenses	0.0769	0.1300	0.7500	2.0000
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.3378	0.3600	0.1800	0.3000
2402 00 796 98 28 19 Hiring charges of private vehicles	0.1397	0.1400	0.1300	0.1500
2402 00 796 98 28 Total	1.1659	1.3500	1.3500	2.7000
2402 00 796 98 Total	1.1659	1.3500	1.3500	2.7000
2402 00 796 Total	1.1659	1.3500	1.3500	2.7000
2402 00 Total	1.1659	1.3500	1.3500	2.7000
2402 Total	1.1659	1.3500	1.3500	2.7000
Others				
Total	4.3458	4.7100	4.9500	7.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.3458	4.7100	4.9500	7.8000
Revenue	4.3458	4.7100	4.9500	7.8000
Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</u>				
<i>2402 Soil and Water Conservation</i>				
2402 00				
2402 00 796 Tribal Area sub-plan				
2402 00 796 91 Central Assistance to State Plan				
2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 796 91 17 31 Grants-in-Aid	341.0000	1000.0000	620.0000	620.0000
2402 00 796 91 17 Total	341.0000	1000.0000	620.0000	620.0000
2402 00 796 91 Total	341.0000	1000.0000	620.0000	620.0000
2402 00 796 Total	341.0000	1000.0000	620.0000	620.0000
2402 00 Total	341.0000	1000.0000	620.0000	620.0000
2402 Total	341.0000	1000.0000	620.0000	620.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
Total	341.0000	1000.0000	620.0000	620.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	341.0000	1000.0000	620.0000	620.0000
Revenue	341.0000	1000.0000	620.0000	620.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 91	Central Assistance to State Plan				
2401 00 796 91 32	National Horticulture Mission				
2401 00 796 91 32 31	Grants-in-Aid	682.0000	1800.0000	895.5900	1240.0000
2401 00 796 91 32	Total	682.0000	1800.0000	895.5900	1240.0000
2401 00 796 91	Total	682.0000	1800.0000	895.5900	1240.0000
2401 00 796	Total	682.0000	1800.0000	895.5900	1240.0000
2401 00	Total	682.0000	1800.0000	895.5900	1240.0000
2401	Total	682.0000	1800.0000	895.5900	1240.0000
CASP - National Horticulture Mission	Total	682.0000	1800.0000	895.5900	1240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	682.0000	1800.0000	895.5900	1240.0000
	Revenue	682.0000	1800.0000	895.5900	1240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Horticulture Corporation Ltd.

5465	Investments in General Financial and Trading Institutions				
5465 02	Investment in Trading Institutions				
5465 02 796	Tribal Area sub-plan				
5465 02 796 23	Corporations / PSUs / Boards				
5465 02 796 23 09	Tripura Horticulture Corporation Ltd.				
5465 02 796 23 09 54	Investments	10.0000	35.0000	35.0000	24.8000
5465 02 796 23 09	Total	10.0000	35.0000	35.0000	24.8000
5465 02 796 23	Total	10.0000	35.0000	35.0000	24.8000
5465 02 796	Total	10.0000	35.0000	35.0000	24.8000
5465 02	Total	10.0000	35.0000	35.0000	24.8000
5465	Total	10.0000	35.0000	35.0000	24.8000
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	10.0000	35.0000	35.0000	24.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	35.0000	35.0000	24.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.0000	35.0000	35.0000	24.8000

Horticultural Research & Training

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2401 00 796 03 Research and Training					
2401 00 796 03 17 Horticultural Research & Training					
2401 00 796 03 17 20 Other Administrative Expenses	1.1221	1.5500	1.5500	1.5500	
2401 00 796 03 17 21 Supplies and Materials	9.2961	4.6500	4.6500	4.6500	
2401 00 796 03 17 26 Advertising and Publicity	0.0800	0.3100	0.3100	0.3100	
2401 00 796 03 17 27 Minor Works	9.2864	7.7500	7.7500	10.7500	
2401 00 796 03 17 50 Other charges	1.1731	1.2400	1.2400	1.2400	
2401 00 796 03 17 Total	20.9578	15.5000	15.5000	18.5000	
2401 00 796 03 Total	20.9578	15.5000	15.5000	18.5000	
2401 00 796 Total	20.9578	15.5000	15.5000	18.5000	
2401 00 Total	20.9578	15.5000	15.5000	18.5000	
2401 Total	20.9578	15.5000	15.5000	18.5000	
Horticultural Research & Training	Total	20.9578	15.5000	15.5000	18.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.9578	15.5000	15.5000	18.5000
	Revenue	20.9578	15.5000	15.5000	18.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 796 37 33 21 Supplies and Materials	0.9117	0.0000	2.3300	4.0000	
2401 00 796 37 33 27 Minor Works	4.8829	0.0000	0.0000	6.0000	
2401 00 796 37 33 50 Other charges	0.4356	0.0000	0.0000	0.0000	
2401 00 796 37 33 Total	6.2302	0.0000	2.3300	10.0000	
2401 00 796 37 Total	6.2302	0.0000	2.3300	10.0000	
2401 00 796 Total	6.2302	0.0000	2.3300	10.0000	
2401 00 Total	6.2302	0.0000	2.3300	10.0000	
2401 Total	6.2302	0.0000	2.3300	10.0000	
Production of Planting Materials and Development of Progeny Orchard	Total	6.2302	0.0000	2.3300	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2302	0.0000	2.3300	10.0000
	Revenue	6.2302	0.0000	2.3300	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2402 Soil and Water Conservation					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 27 Minor Works	0.5000	0.5500	0.5500	0.6200	
2402 00 796 37 52 Total	0.5000	0.5500	0.5500	0.6200	
2402 00 796 37 Total	0.5000	0.5500	0.5500	0.6200	
2402 00 796 Total	0.5000	0.5500	0.5500	0.6200	
2402 00 Total	0.5000	0.5500	0.5500	0.6200	
2402 Total	0.5000	0.5500	0.5500	0.6200	
Soil and Water Management	Total	0.5000	0.5500	0.5500	0.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	0.5500	0.5500	0.6200
	Revenue	0.5000	0.5500	0.5500	0.6200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scheme for Development of Horticulture in Tripura</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 20 Other Administrative Expenses	6.0251	7.3600	6.0200	2.2000	
2401 00 796 37 64 21 Supplies and Materials	11.6719	13.2500	26.0000	61.6000	
2401 00 796 37 64 27 Minor Works	7.7029	8.8400	12.9300	20.2000	
2401 00 796 37 64 31 Grants-in-Aid	1.5600	1.5500	1.5500	0.0000	
2401 00 796 37 64 Total	26.9600	31.0000	46.5000	84.0000	
2401 00 796 37 Total	26.9600	31.0000	46.5000	84.0000	
2401 00 796 Total	26.9600	31.0000	46.5000	84.0000	
2401 00 Total	26.9600	31.0000	46.5000	84.0000	
2401 Total	26.9600	31.0000	46.5000	84.0000	
Scheme for Development of Horticulture in Tripura	Total	26.9600	31.0000	46.5000	84.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.9600	31.0000	46.5000	84.0000
	Revenue	26.9600	31.0000	46.5000	84.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2402 Soil and Water Conservation					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 41 Human Development					
2402 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2402 00 796 41 90 50 Other charges	0.0000	0.0000	0.0000	40.0000	
2402 00 796 41 90 Total	0.0000	0.0000	0.0000	40.0000	
2402 00 796 41 Total	0.0000	0.0000	0.0000	40.0000	
2402 00 796 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	Total	0.0000	0.0000	0.0000	40.0000
Swanirbhar Parivar					
Yojana	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		1449.3020	3386.0800	2062.2200	2520.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1449.3020	3386.0800	2062.2200	2520.9500
	Revenue	1421.3020	3331.0800	1990.2900	2496.1500
	Capital	28.0000	55.0000	71.9300	24.8000

Animal Resource Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
<u>Scholarship/Stipend</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 24 Professional Efficiency Development Programme					
2403 00 796 39 24 36 Scholarship / Stipend	6.6475	6.6500	6.6500	9.6500	
2403 00 796 39 24 Total	6.6475	6.6500	6.6500	9.6500	
2403 00 796 39 Total	6.6475	6.6500	6.6500	9.6500	
2403 00 796 Total	6.6475	6.6500	6.6500	9.6500	
2403 00 Total	6.6475	6.6500	6.6500	9.6500	
2403 Total	6.6475	6.6500	6.6500	9.6500	
Scholarship/Stipend	Total	6.6475	6.6500	6.6500	9.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.6475	6.6500	6.6500	9.6500
	Revenue	6.6475	6.6500	6.6500	9.6500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Minor Works</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 98 Administration					
2403 00 796 98 29 Animal Resource Development					
2403 00 796 98 29 27 Minor Works	0.0000	0.0000	0.0000	10.0000	
2403 00 796 98 29 Total	0.0000	0.0000	0.0000	10.0000	
2403 00 796 98 Total	0.0000	0.0000	0.0000	10.0000	
2403 00 796 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
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2403 Animal Husbandry					
2403 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,Breeding & Clothing	64.9103	68.8300	68.8300	160.0000	
2403 00 796 39 47 Total	64.9103	68.8300	68.8300	160.0000	
2403 00 796 39 Total	64.9103	68.8300	68.8300	160.0000	
2403 00 796 Total	64.9103	68.8300	68.8300	160.0000	
2403 00 Total	64.9103	68.8300	68.8300	160.0000	
2403 Total	64.9103	68.8300	68.8300	160.0000	
Ration/Diet/Medicine/Breeding and Clothing	Total	64.9103	68.8300	68.8300	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.9103	68.8300	68.8300	160.0000
	Revenue	64.9103	68.8300	68.8300	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 05 Breeding Operation					
2403 00 796 39 05 21 Supplies and Materials	0.9719	0.9800	0.5900	0.0000	
2403 00 796 39 05 Total	0.9719	0.9800	0.5900	0.0000	
2403 00 796 39 11 Fodder Production and Demonstration					
2403 00 796 39 11 21 Supplies and Materials	1.1609	1.1800	0.7100	0.0000	
2403 00 796 39 11 Total	1.1609	1.1800	0.7100	0.0000	
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 21 Supplies and Materials	3.2112	3.2800	7.8800	0.0000	
2403 00 796 39 36 Total	3.2112	3.2800	7.8800	0.0000	
2403 00 796 39 Total	5.3440	5.4400	9.1800	0.0000	
2403 00 796 Total	5.3440	5.4400	9.1800	0.0000	
2403 00 Total	5.3440	5.4400	9.1800	0.0000	
2403 Total	5.3440	5.4400	9.1800	0.0000	
Supplies & Materials	Total	5.3440	5.4400	9.1800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3440	5.4400	9.1800	0.0000
	Revenue	5.3440	5.4400	9.1800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance to State Plan

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 27 Minor Works 0.0000 0.0000 19.3200 0.0000

2552 00 796 91 08 31 Grants-in-Aid 0.0000 0.0000 34.0000 0.0000

2552 00 796 91 08 33 Subsidies 0.0000 30.0000 0.0000 57.2000

2552 00 796 91 08 **Total** 0.0000 30.0000 53.3200 57.20002552 00 796 91 **Total** 0.0000 30.0000 53.3200 57.20002552 00 796 **Total** 0.0000 30.0000 53.3200 57.20002552 00 **Total** 0.0000 30.0000 53.3200 57.20002552 **Total** 0.0000 30.0000 53.3200 57.2000

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 46.6728 0.0000 60.3300 0.0000

4552 00 796 91 08 **Total** 46.6728 0.0000 60.3300 0.00004552 00 796 91 **Total** 46.6728 0.0000 60.3300 0.00004552 00 796 **Total** 46.6728 0.0000 60.3300 0.00004552 00 **Total** 46.6728 0.0000 60.3300 0.00004552 **Total** 46.6728 0.0000 60.3300 0.0000**CASP - NEC Total** 46.6728 30.0000 113.6500 57.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 46.6728 30.0000 113.6500 57.2000

Revenue 0.0000 30.0000 53.3200 57.2000

Capital 46.6728 0.0000 60.3300 0.0000

Transfer of fund to TTAADC

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 05 Breeding Operation

2403 00 796 39 05 47 Transfer of fund to
TTAADC, PRI and ULB 89.5000 101.0000 101.0000 120.00002403 00 796 39 05 **Total** 89.5000 101.0000 101.0000 120.0000

2403 00 796 39 36 Veterinary Hospitals and Dispensaries

2403 00 796 39 36 47 Transfer of fund to
TTAADC, PRI and ULB 99.5000 115.0000 115.0000 120.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 39 36 Total	99.5000	115.0000	115.0000	120.0000	
2403 00 796 39 Total	189.0000	216.0000	216.0000	240.0000	
2403 00 796 Total	189.0000	216.0000	216.0000	240.0000	
2403 00 Total	189.0000	216.0000	216.0000	240.0000	
2403 Total	189.0000	216.0000	216.0000	240.0000	
Transfer of fund to TTAADC	Total	189.0000	216.0000	216.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.0000	216.0000	216.0000	240.0000
	Revenue	189.0000	216.0000	216.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

4403 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4403 00 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4403 00 796 54 36 53 Major works 0.0000 200.0000 0.0000 0.0000

4403 00 796 54 36 **Total** 0.0000 200.0000 0.0000 0.00004403 00 796 54 **Total** 0.0000 200.0000 0.0000 0.00004403 00 796 **Total** 0.0000 200.0000 0.0000 0.00004403 00 **Total** 0.0000 200.0000 0.0000 0.00004403 **Total** 0.0000 200.0000 0.0000 0.0000**NABARD** **Total** 0.0000 200.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 200.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 200.0000 0.0000 0.0000

State Share / Contribution of CASP

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 90 State Share for Central Assistance to State Plan

2403 00 796 90 37 State Share of National Livestock Health and
Disease Control Programme

2403 00 796 90 37 21 Supplies and Materials 0.0135 7.0000 0.0000 0.0000

2403 00 796 90 37 **Total** 0.0135 7.0000 0.0000 0.00002403 00 796 90 38 State Share of National Livestock Management
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	
2403 00 796 90 38 31 Grants-in-Aid	0.0000	49.0000	0.0000	0.0000	
2403 00 796 90 38 33 Subsidies	0.0000	0.0000	0.0000	20.0000	
2403 00 796 90 38 Total	0.0000	49.0000	0.0000	20.0000	
2403 00 796 90 Total	0.0135	56.0000	0.0000	20.0000	
2403 00 796 Total	0.0135	56.0000	0.0000	20.0000	
2403 00 Total	0.0135	56.0000	0.0000	20.0000	
2403 Total	0.0135	56.0000	0.0000	20.0000	
2552 <i>North Eastern Areas</i>					
2552 00					
2552 00 796 Tribal Area sub-plan					
2552 00 796 90 State Share for Central Assistance to State Plan					
2552 00 796 90 08 State Share of North Eastern Council (NEC)					
2552 00 796 90 08 27 Minor Works	0.0000	0.0000	4.1000	0.0000	
2552 00 796 90 08 Total	0.0000	0.0000	4.1000	0.0000	
2552 00 796 90 Total	0.0000	0.0000	4.1000	0.0000	
2552 00 796 Total	0.0000	0.0000	4.1000	0.0000	
2552 00 Total	0.0000	0.0000	4.1000	0.0000	
2552 Total	0.0000	0.0000	4.1000	0.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	4.0000	2.5000	4.0000	
4552 00 796 90 08 Total	0.0000	4.0000	2.5000	4.0000	
4552 00 796 90 Total	0.0000	4.0000	2.5000	4.0000	
4552 00 796 Total	0.0000	4.0000	2.5000	4.0000	
4552 00 Total	0.0000	4.0000	2.5000	4.0000	
4552 Total	0.0000	4.0000	2.5000	4.0000	
State Share / Contribution of CASP	Total	0.0135	60.0000	6.6000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0135	60.0000	6.6000	24.0000
	Revenue	0.0135	56.0000	4.1000	20.0000
	Capital	0.0000	4.0000	2.5000	4.0000

Others2403 *Animal Husbandry*

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 98 Administration

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2403 00 796 98 29 Animal Resource Development				
2403 00 796 98 29 11 Travel Expenses	0.3762	0.5000	0.3000	0.0000
2403 00 796 98 29 13 Office Expenses	5.8622	7.0000	8.0000	0.0000
2403 00 796 98 29 18 Cost of fuel etc and maintenance cost of vehicles	5.8714	7.5000	6.5000	0.0000
2403 00 796 98 29 19 Hiring charges of private vehicles	1.9049	2.4000	1.5600	0.0000
2403 00 796 98 29 20 Other Administrative Expenses	0.0000	0.0000	0.6000	0.0000
2403 00 796 98 29 Total	14.0148	17.4000	16.9600	0.0000
2403 00 796 98 Total	14.0148	17.4000	16.9600	0.0000
2403 00 796 Total	14.0148	17.4000	16.9600	0.0000
2403 00 Total	14.0148	17.4000	16.9600	0.0000
2403 Total	14.0148	17.4000	16.9600	0.0000
2404 Dairy Development				
2404 00				
2404 00 796 Tribal Area sub-plan				
2404 00 796 98 Administration				
2404 00 796 98 29 Animal Resource Development				
2404 00 796 98 29 13 Office Expenses	0.2400	0.3000	0.3000	0.0000
2404 00 796 98 29 Total	0.2400	0.3000	0.3000	0.0000
2404 00 796 98 Total	0.2400	0.3000	0.3000	0.0000
2404 00 796 Total	0.2400	0.3000	0.3000	0.0000
2404 00 Total	0.2400	0.3000	0.3000	0.0000
2404 Total	0.2400	0.3000	0.3000	0.0000
Others				
Total	14.2547	17.7000	17.2600	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.2547	17.7000	17.2600	0.0000
Revenue	14.2547	17.7000	17.2600	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 49 Veterinary College

2403 00 796 39 49 11 Travel Expenses 0.7478 1.0000 0.9000 0.0000

2403 00 796 39 49 13 Office Expenses 1.1951 2.0000 1.7500 0.0000

2403 00 796 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 0.8969 2.0000 1.7000 0.00002403 00 796 39 49 19 Hiring charges of
private vehicles 0.7983 0.8000 0.7200 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	
2403 00 796 39 49 20 Other Administrative Expenses	0.7947	0.4000	0.3600	0.0000	
2403 00 796 39 49 21 Supplies and Materials	3.3307	3.0000	2.6200	0.0000	
2403 00 796 39 49 26 Advertising and Publicity	0.6727	0.5000	0.4500	0.0000	
2403 00 796 39 49 27 Minor Works	2.1896	7.0000	6.2700	0.0000	
2403 00 796 39 49 30 Other Contractual Services	6.7171	20.0000	20.2000	0.0000	
2403 00 796 39 49 50 Other charges	2.0988	1.0000	0.9000	0.0000	
2403 00 796 39 49 Total	19.4417	37.7000	35.8700	0.0000	
2403 00 796 39 Total	19.4417	37.7000	35.8700	0.0000	
2403 00 796 Total	19.4417	37.7000	35.8700	0.0000	
2403 00 Total	19.4417	37.7000	35.8700	0.0000	
2403 Total	19.4417	37.7000	35.8700	0.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 49 Veterinary College					
4403 00 796 39 49 52 Machinery and Equipment	2.9724	4.0000	3.5000	0.0000	
4403 00 796 39 49 Total	2.9724	4.0000	3.5000	0.0000	
4403 00 796 39 Total	2.9724	4.0000	3.5000	0.0000	
4403 00 796 Total	2.9724	4.0000	3.5000	0.0000	
4403 00 Total	2.9724	4.0000	3.5000	0.0000	
4403 Total	2.9724	4.0000	3.5000	0.0000	
Veterinary College	Total	22.4141	41.7000	39.3700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.4141	41.7000	39.3700	0.0000
	Revenue	19.4417	37.7000	35.8700	0.0000
	Capital	2.9724	4.0000	3.5000	0.0000

Heifer Rearing Scheme

2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 51 Heifer Rearing Scheme				
2403 00 796 39 51 31 Grants-in-Aid	40.0000	0.0000	30.0000	30.0000
2403 00 796 39 51 50 Other charges	11.2457	0.0000	0.0000	0.0000
2403 00 796 39 51 Total	51.2457	0.0000	30.0000	30.0000
2403 00 796 39 Total	51.2457	0.0000	30.0000	30.0000
2403 00 796 Total	51.2457	0.0000	30.0000	30.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2403 00 Total	51.2457	0.0000	30.0000	30.0000	
2403 Total	51.2457	0.0000	30.0000	30.0000	
Heifer Rearing Scheme	Total	51.2457	0.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.2457	0.0000	30.0000	30.0000
	Revenue	51.2457	0.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Piggery Scheme</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 52 Piggery Scheme					
2403 00 796 39 52 31 Grants-in-Aid	39.0400	40.0000	40.0000	105.0000	
2403 00 796 39 52 Total	39.0400	40.0000	40.0000	105.0000	
2403 00 796 39 Total	39.0400	40.0000	40.0000	105.0000	
2403 00 796 Total	39.0400	40.0000	40.0000	105.0000	
2403 00 Total	39.0400	40.0000	40.0000	105.0000	
2403 Total	39.0400	40.0000	40.0000	105.0000	
Piggery Scheme	Total	39.0400	40.0000	40.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.0400	40.0000	40.0000	105.0000
	Revenue	39.0400	40.0000	40.0000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Plan for Dairy Development (NPDD)</u>					
2404 <i>Dairy Development</i>					
2404 00					
2404 00 796 Tribal Area sub-plan					
2404 00 796 91 Central Assistance to State Plan					
2404 00 796 91 36 National Plan for Dairy Development					
2404 00 796 91 36 31 Grants-in-Aid	0.0000	50.0000	0.0000	35.0000	
2404 00 796 91 36 Total	0.0000	50.0000	0.0000	35.0000	
2404 00 796 91 Total	0.0000	50.0000	0.0000	35.0000	
2404 00 796 Total	0.0000	50.0000	0.0000	35.0000	
2404 00 Total	0.0000	50.0000	0.0000	35.0000	
2404 Total	0.0000	50.0000	0.0000	35.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - National Plan for Dairy Development (NPDD)	Total	0.0000	50.0000	0.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	35.0000
	Revenue	0.0000	50.0000	0.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)					
2403	Animal Husbandry				
2403 00					
2403 00 796	Tribal Area sub-plan				
2403 00 796 91	Central Assistance to State Plan				
2403 00 796 91 37	National Livestock Health and Disease Control Programme				
2403 00 796 91 37 11	Travel Expenses	0.0000	11.0000	0.0000	11.0000
2403 00 796 91 37 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	2.0000	1.0000	2.0000
2403 00 796 91 37 20	Other Administrative Expenses	0.0219	3.0000	0.0000	3.0000
2403 00 796 91 37 21	Supplies and Materials	15.1690	65.0000	25.2200	40.0000
2403 00 796 91 37 26	Advertising and Publicity	0.1747	11.0000	3.6400	11.0000
2403 00 796 91 37 27	Minor Works	0.0000	8.0000	0.0000	8.0000
2403 00 796 91 37	Total	15.3656	100.0000	29.8600	75.0000
2403 00 796 91	Total	15.3656	100.0000	29.8600	75.0000
2403 00 796	Total	15.3656	100.0000	29.8600	75.0000
2403 00	Total	15.3656	100.0000	29.8600	75.0000
2403	Total	15.3656	100.0000	29.8600	75.0000
CASP - National Livestock Health and Disease Control Programme (NLHDCP)	Total	15.3656	100.0000	29.8600	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.3656	100.0000	29.8600	75.0000
	Revenue	15.3656	100.0000	29.8600	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Livestock Management Programme (NLMP)					
2403	Animal Husbandry				
2403 00					
2403 00 796	Tribal Area sub-plan				
2403 00 796 91	Central Assistance to State Plan				
2403 00 796 91 38	National Livestock Management Programme				
2403 00 796 91 38 20	Other Administrative Expenses	0.0000	0.0000	0.0000	14.0000
2403 00 796 91 38 21	Supplies and Materials	0.0000	45.0000	0.0000	0.0000
2403 00 796 91 38 26	Advertising and Publicity	0.0000	30.0000	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	
2403 00 796 91 38 31 Grants-in-Aid	3.1875	0.0000	0.0000	0.0000	
2403 00 796 91 38 33 Subsidies	0.0000	25.0000	0.0000	160.0000	
2403 00 796 91 38 Total	3.1875	100.0000	0.0000	174.0000	
2403 00 796 91 Total	3.1875	100.0000	0.0000	174.0000	
2403 00 796 Total	3.1875	100.0000	0.0000	174.0000	
2403 00 Total	3.1875	100.0000	0.0000	174.0000	
2403 Total	3.1875	100.0000	0.0000	174.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 91 Central Assistance to State Plan					
4403 00 796 91 38 National Livestock Management Programme					
4403 00 796 91 38 52 Machinery and Equipment	20.0000	0.0000	0.0000	0.0000	
4403 00 796 91 38 53 Major works	0.0000	0.0000	3.5400	100.0000	
4403 00 796 91 38 Total	20.0000	0.0000	3.5400	100.0000	
4403 00 796 91 Total	20.0000	0.0000	3.5400	100.0000	
4403 00 796 Total	20.0000	0.0000	3.5400	100.0000	
4403 00 Total	20.0000	0.0000	3.5400	100.0000	
4403 Total	20.0000	0.0000	3.5400	100.0000	
CASP - National Livestock Management Programme (NLMP)	Total	23.1875	100.0000	3.5400	274.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.1875	100.0000	3.5400	274.0000
	Revenue	3.1875	100.0000	0.0000	174.0000
	Capital	20.0000	0.0000	3.5400	100.0000

Feed for Animals / Birds

2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 796 Tribal Area sub-plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 48 Feed for ARDD				
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	76.9979	97.0000	97.0000	97.0000
2403 00 796 39 48 Total	76.9979	97.0000	97.0000	97.0000
2403 00 796 39 Total	76.9979	97.0000	97.0000	97.0000
2403 00 796 Total	76.9979	97.0000	97.0000	97.0000
2403 00 Total	76.9979	97.0000	97.0000	97.0000
2403 Total	76.9979	97.0000	97.0000	97.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Feed for Animals / Birds	Total	76.9979	97.0000	97.0000	97.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.9979	97.0000	97.0000	97.0000
	Revenue	76.9979	97.0000	97.0000	97.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>					
2403	Animal Husbandry				
2403 00					
2403 00 796	Tribal Area sub-plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 50	Tripura Livestock Development Agency				
2403 00 796 39 50 31	Grants-in-Aid	5.0000	200.0000	120.0000	120.0000
2403 00 796 39 50	Total	5.0000	200.0000	120.0000	120.0000
2403 00 796 39	Total	5.0000	200.0000	120.0000	120.0000
2403 00 796	Total	5.0000	200.0000	120.0000	120.0000
2403 00	Total	5.0000	200.0000	120.0000	120.0000
2403	Total	5.0000	200.0000	120.0000	120.0000
Tripura Livestock Development Agency	Total	5.0000	200.0000	120.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	200.0000	120.0000	120.0000
	Revenue	5.0000	200.0000	120.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u>					
2403	Animal Husbandry				
2403 00					
2403 00 796	Tribal Area sub-plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 24	Professional Efficiency Development Programme				
2403 00 796 39 24 20	Other Administrative Expenses	0.8887	0.9000	0.9000	0.0000
2403 00 796 39 24	Total	0.8887	0.9000	0.9000	0.0000
2403 00 796 39	Total	0.8887	0.9000	0.9000	0.0000
2403 00 796	Total	0.8887	0.9000	0.9000	0.0000
2403 00	Total	0.8887	0.9000	0.9000	0.0000
2403	Total	0.8887	0.9000	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	
Professional Efficiency Development Programme	Total	0.8887	0.9000	0.9000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8887	0.9000	0.9000	0.0000
	Revenue	0.8887	0.9000	0.9000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated sample survey and Livestock Census

2403	Animal Husbandry				
2403 00					
2403 00 796	Tribal Area sub-plan				
2403 00 796 87	C.S. Scheme - II				
2403 00 796 87 10	Livestock Census and Integrated Sample Survey				
2403 00 796 87 10 20	Other Administrative Expenses	0.2020	1.0000	0.0000	2.0000
2403 00 796 87 10 26	Advertising and Publicity	0.4660	0.5000	0.0000	0.0000
2403 00 796 87 10 28	Professional Services	37.0000	0.0000	0.0000	0.0000
2403 00 796 87 10 50	Other charges	0.3251	0.5000	0.0000	0.0000
2403 00 796 87 10	Total	37.9930	2.0000	0.0000	2.0000
2403 00 796 87	Total	37.9930	2.0000	0.0000	2.0000
2403 00 796	Total	37.9930	2.0000	0.0000	2.0000
2403 00	Total	37.9930	2.0000	0.0000	2.0000
2403	Total	37.9930	2.0000	0.0000	2.0000
CSS - Integrated sample survey and Livestock Census	Total	37.9930	2.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.9930	2.0000	0.0000	2.0000
	Revenue	37.9930	2.0000	0.0000	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 DEES

2404	Dairy Development				
2404 00					
2404 00 796	Tribal Area sub-plan				
2404 00 796 72	Public Distribution System				
2404 00 796 72 10	Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEES				
2404 00 796 72 10 33	Subsidies	0.0000	0.0000	15.5000	0.0000
2404 00 796 72 10	Total	0.0000	0.0000	15.5000	0.0000
2404 00 796 72	Total	0.0000	0.0000	15.5000	0.0000
2404 00 796	Total	0.0000	0.0000	15.5000	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 Total	0.0000	0.0000	15.5000	0.0000	
2404 Total	0.0000	0.0000	15.5000	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	15.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	15.5000	0.0000
	Revenue	0.0000	0.0000	15.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 41 Human Development					
2403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2403 00 796 41 90 33 Subsidies	0.0000	0.0000	0.0000	389.0300	
2403 00 796 41 90 Total	0.0000	0.0000	0.0000	389.0300	
2403 00 796 41 Total	0.0000	0.0000	0.0000	389.0300	
2403 00 796 Total	0.0000	0.0000	0.0000	389.0300	
2403 00 Total	0.0000	0.0000	0.0000	389.0300	
2403 Total	0.0000	0.0000	0.0000	389.0300	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 41 Human Development					
4403 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana					
4403 00 796 41 90 52 Machinery and Equipment	0.0000	0.0000	0.0000	102.4700	
4403 00 796 41 90 Total	0.0000	0.0000	0.0000	102.4700	
4403 00 796 41 Total	0.0000	0.0000	0.0000	102.4700	
4403 00 796 Total	0.0000	0.0000	0.0000	102.4700	
4403 00 Total	0.0000	0.0000	0.0000	102.4700	
4403 Total	0.0000	0.0000	0.0000	102.4700	
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	0.0000	0.0000	491.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	491.5000
	Revenue	0.0000	0.0000	0.0000	389.0300
	Capital	0.0000	0.0000	0.0000	102.4700
<u>Duck Breeding Farm</u>					
4403 <i>Capital Outlay on Animal Husbandry</i>					

(Amount in Lakhs)

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	
0000 00 000 00 00 00					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 25 Regional Duck Breeding Farm					
4403 00 796 39 25 53 Major works	0.0000	0.0000	0.0000	100.0000	
4403 00 796 39 25 Total	0.0000	0.0000	0.0000	100.0000	
4403 00 796 39 Total	0.0000	0.0000	0.0000	100.0000	
4403 00 796 Total	0.0000	0.0000	0.0000	100.0000	
4403 00 Total	0.0000	0.0000	0.0000	100.0000	
4403 Total	0.0000	0.0000	0.0000	100.0000	
Duck Breeding Farm	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000
<u>Construction of brooder House</u>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 32 Strengthening of Poultry Farm					
4403 00 796 39 32 53 Major works	0.0000	0.0000	0.0000	118.5000	
4403 00 796 39 32 Total	0.0000	0.0000	0.0000	118.5000	
4403 00 796 39 Total	0.0000	0.0000	0.0000	118.5000	
4403 00 796 Total	0.0000	0.0000	0.0000	118.5000	
4403 00 Total	0.0000	0.0000	0.0000	118.5000	
4403 Total	0.0000	0.0000	0.0000	118.5000	
Construction of brooder House	Total	0.0000	0.0000	0.0000	118.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	118.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	118.5000
<u>Strengthening of Government Farms</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 06 Composite Live Stock Farm					
2403 00 796 39 06 27 Minor Works	0.0000	0.0000	0.0000	100.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2403 00 796 39 06 Total	0.0000	0.0000	0.0000	100.0000	
2403 00 796 39 Total	0.0000	0.0000	0.0000	100.0000	
2403 00 796 Total	0.0000	0.0000	0.0000	100.0000	
2403 00 Total	0.0000	0.0000	0.0000	100.0000	
2403 Total	0.0000	0.0000	0.0000	100.0000	
Strengthening of Government Firms	Total	0.0000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Pig breeding Firms</u>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 14 Integrated Piggery Development Projects					
4403 00 796 39 14 53 Major works	0.0000	0.0000	0.0000	55.0000	
4403 00 796 39 14 Total	0.0000	0.0000	0.0000	55.0000	
4403 00 796 39 Total	0.0000	0.0000	0.0000	55.0000	
4403 00 796 Total	0.0000	0.0000	0.0000	55.0000	
4403 00 Total	0.0000	0.0000	0.0000	55.0000	
4403 Total	0.0000	0.0000	0.0000	55.0000	
Strengthening of Pig breeding Firms	Total	0.0000	0.0000	0.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	55.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	55.0000
<u>Construction of Boys and Girls Hostels</u>					
4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 49 Veterinary College					
4403 00 796 39 49 53 Major works	0.0000	0.0000	0.0000	80.0000	
4403 00 796 39 49 Total	0.0000	0.0000	0.0000	80.0000	
4403 00 796 39 Total	0.0000	0.0000	0.0000	80.0000	
4403 00 796 Total	0.0000	0.0000	0.0000	80.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4403 00 Total	0.0000	0.0000	0.0000	80.0000	
4403 Total	0.0000	0.0000	0.0000	80.0000	
Construction of Boys and Girls Hostels	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	0.0000
	Capital	0.0000	0.0000	0.0000	80.0000
<u>Tripura State Animal Welfare Board</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 37 Animal Welfare Activities					
2403 00 796 39 37 20 Other Administrative Expenses	0.0000	0.0000	0.0000	2.0000	
2403 00 796 39 37 21 Supplies and Materials	0.0000	0.0000	0.0000	1.0000	
2403 00 796 39 37 Total	0.0000	0.0000	0.0000	3.0000	
2403 00 796 39 Total	0.0000	0.0000	0.0000	3.0000	
2403 00 796 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	
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	598.9751	1236.2200	814.3400	2186.8500	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	598.9751	1236.2200	814.3400	2186.8500
	Revenue	529.3299	1028.2200	744.4700	1626.8800
	Capital	69.6452	208.0000	69.8700	559.9700

Forest

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 98 Administration

2406 01 796 98 30 Forest

2406 01 796 98 30 12 Electricity Charges 46.0000 70.0000 54.8600 50.0000

2406 01 796 98 30 **Total** 46.0000 70.0000 54.8600 50.00002406 01 796 98 **Total** 46.0000 70.0000 54.8600 50.00002406 01 796 **Total** 46.0000 70.0000 54.8600 50.00002406 01 **Total** 46.0000 70.0000 54.8600 50.00002406 **Total** 46.0000 70.0000 54.8600 50.0000**Electricity Charges** **Total** 46.0000 70.0000 54.8600 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 46.0000 70.0000 54.8600 50.0000

Revenue 46.0000 70.0000 54.8600 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 40 Forestry

4059 60 796 40 32 Communication

4059 60 796 40 32 53 Major works 0.0000 0.0000 0.0000 8.0000

4059 60 796 40 32 **Total** 0.0000 0.0000 0.0000 8.00004059 60 796 40 **Total** 0.0000 0.0000 0.0000 8.00004059 60 796 **Total** 0.0000 0.0000 0.0000 8.00004059 60 **Total** 0.0000 0.0000 0.0000 8.00004059 **Total** 0.0000 0.0000 0.0000 8.0000**Major Works** **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 0.0000

Capital 0.0000 0.0000 0.0000 8.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2059 80 796 79 Other Maintenance Expenditure				
2059 80 796 79 01 Public Building				
2059 80 796 79 01 27 Minor Works	0.0000	0.0000	0.0000	10.0000
2059 80 796 79 01 Total	0.0000	0.0000	0.0000	10.0000
2059 80 796 79 Total	0.0000	0.0000	0.0000	10.0000
2059 80 796 Total	0.0000	0.0000	0.0000	10.0000
2059 80 Total	0.0000	0.0000	0.0000	10.0000
2059 Total	0.0000	0.0000	0.0000	10.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 796 Tribal Area sub-plan				
2406 01 796 40 Forestry				
2406 01 796 40 37 Parks and Gardens				
2406 01 796 40 37 27 Minor Works	0.0000	0.0000	0.0000	12.0000
2406 01 796 40 37 Total	0.0000	0.0000	0.0000	12.0000
2406 01 796 40 Total	0.0000	0.0000	0.0000	12.0000
2406 01 796 Total	0.0000	0.0000	0.0000	12.0000
2406 01 Total	0.0000	0.0000	0.0000	12.0000
2406 Total	0.0000	0.0000	0.0000	12.0000
Minor Works				
Total	0.0000	0.0000	0.0000	22.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	22.0000
Revenue	0.0000	0.0000	0.0000	22.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 796 Tribal Area sub-plan				
2406 01 796 70 State Share				
2406 01 796 70 88 State Share of Project Elephant				
2406 01 796 70 88 13 Office Expenses	0.0000	0.0000	0.2000	0.0000
2406 01 796 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.0800	0.1000	0.0000	0.2000
2406 01 796 70 88 20 Other Administrative Expenses	0.1000	0.1000	0.1500	0.1500
2406 01 796 70 88 21 Supplies and Materials	0.1100	0.1500	0.0000	0.2000
2406 01 796 70 88 27 Minor Works	1.5000	1.5000	4.6700	1.5000
2406 01 796 70 88 31 Grants-in-Aid	0.0000	0.3000	0.2030	0.8000
2406 01 796 70 88 Total	1.7900	2.1500	5.2230	2.8500
2406 01 796 70 Total	1.7900	2.1500	5.2230	2.8500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2406 01 796 Total	1.7900	2.1500	5.2230	2.8500	
2406 01 Total	1.7900	2.1500	5.2230	2.8500	
2406 04 Afforestation and Ecology Development					
2406 04 796 Tribal Area sub-plan					
2406 04 796 70 State Share					
2406 04 796 70 73 State share of Intensification of Forest Management Scheme					
2406 04 796 70 73 13 Office Expenses	0.3300	1.5000	0.5600	0.8000	
2406 04 796 70 73 20 Other Administrative Expenses	0.0000	0.0000	0.6700	0.8000	
2406 04 796 70 73 21 Supplies and Materials	0.1200	2.5000	1.5000	0.8000	
2406 04 796 70 73 27 Minor Works	3.9400	4.0000	2.6700	2.5000	
2406 04 796 70 73 Total	4.3900	8.0000	5.4000	4.9000	
2406 04 796 70 Total	4.3900	8.0000	5.4000	4.9000	
2406 04 796 Total	4.3900	8.0000	5.4000	4.9000	
2406 04 Total	4.3900	8.0000	5.4000	4.9000	
2406 Total	6.1800	10.1500	10.6230	7.7500	
State Share	Total	6.1800	10.1500	10.6230	7.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1800	10.1500	10.6230	7.7500
	Revenue	6.1800	10.1500	10.6230	7.7500
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance to State Plan

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

2406 01 796 91 10 31 Grants-in-Aid 0.0000 3000.0000 1180.0000 4000.0000

2406 01 796 91 10 **Total** 0.0000 3000.0000 1180.0000 4000.00002406 01 796 91 **Total** 0.0000 3000.0000 1180.0000 4000.00002406 01 796 **Total** 0.0000 3000.0000 1180.0000 4000.00002406 01 **Total** 0.0000 3000.0000 1180.0000 4000.00002406 **Total** 0.0000 3000.0000 1180.0000 4000.0000

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 796 Tribal Area sub-plan

4406 01 796 91 Central Assistance to State Plan

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

4406 01 796 91 10 57 Grants for Creation of Capital Assets 311.5500 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	
4406 01 796 91 10 Total	311.5500	0.0000	0.0000	0.0000	
4406 01 796 91 Total	311.5500	0.0000	0.0000	0.0000	
4406 01 796 Total	311.5500	0.0000	0.0000	0.0000	
4406 01 Total	311.5500	0.0000	0.0000	0.0000	
4406 Total	311.5500	0.0000	0.0000	0.0000	
CASP - EAP	Total	311.5500	3000.0000	1180.0000	4000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	311.5500	3000.0000	1180.0000	4000.0000
	Revenue	0.0000	3000.0000	1180.0000	4000.0000
	Capital	311.5500	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 12 Farm Forestry

2406 01 796 40 12 47 Transfer of fund to TTAADC, PRI and ULB	64.0000	64.0000	64.0000	72.0000
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2406 01 796 40 12 Total	64.0000	64.0000	64.0000	72.0000
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2406 01 796 40 Total	64.0000	64.0000	64.0000	72.0000
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2406 01 796 Total	64.0000	64.0000	64.0000	72.0000
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2406 01 Total	64.0000	64.0000	64.0000	72.0000
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2406 Total	64.0000	64.0000	64.0000	72.0000
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Transfer of fund to TTAADC	Total	64.0000	64.0000	64.0000	72.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	64.0000	64.0000	64.0000	72.0000
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	Revenue	64.0000	64.0000	64.0000	72.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CASP

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 90 State Share for Central Assistance to State Plan

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

2406 01 796 90 41 27 Minor Works	0.0000	20.0000	10.6700	9.0000
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2406 01 796 90 41 Total	0.0000	20.0000	10.6700	9.0000
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2406 01 796 90 42 State Share of Conservation of Natural
Resources and Ecosystems

2406 01 796 90 42 27 Minor Works	10.7752	11.0000	13.0000	17.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2406 01 796 90 42 Total	10.7752	11.0000	13.0000	17.0000	
2406 01 796 90 Total	10.7752	31.0000	23.6700	26.0000	
2406 01 796 Total	10.7752	31.0000	23.6700	26.0000	
2406 01 Total	10.7752	31.0000	23.6700	26.0000	
2406 02 Environmental Forestry and Wild Life					
2406 02 796 Tribal Area sub-plan					
2406 02 796 90 State Share for Central Assistance to State Plan					
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats					
2406 02 796 90 43 11 Travel Expenses	0.0000	0.0000	0.0200	0.0000	
2406 02 796 90 43 17 Purchase of Vehicle	0.0000	0.0000	0.0000	1.0000	
2406 02 796 90 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.2200	0.2000	
2406 02 796 90 43 21 Supplies and Materials	0.1722	1.0000	1.8300	1.5000	
2406 02 796 90 43 27 Minor Works	2.9250	4.0000	7.8240	4.0000	
2406 02 796 90 43 Total	3.0972	5.0000	9.8940	6.7000	
2406 02 796 90 Total	3.0972	5.0000	9.8940	6.7000	
2406 02 796 Total	3.0972	5.0000	9.8940	6.7000	
2406 02 Total	3.0972	5.0000	9.8940	6.7000	
2406 Total	13.8725	36.0000	33.5640	32.7000	
State Share / Contribution of CASP	Total	13.8725	36.0000	33.5640	32.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.8725	36.0000	33.5640	32.7000
	Revenue	13.8725	36.0000	33.5640	32.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 98 Administration

2406 01 796 98 30 Forest

2406 01 796 98 30 11 Travel Expenses 7.5987 11.0000 8.9000 10.0000

2406 01 796 98 30 13 Office Expenses 5.4171 6.0000 5.5000 6.0000

2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles 12.0649 16.0000 13.4000 15.0000

2406 01 796 98 30 20 Other Administrative Expenses 1.2800 2.5000 1.7000 2.7800

2406 01 796 98 30 21 Supplies and Materials 8.5289 10.0000 12.0000 14.0000

2406 01 796 98 30 27 Minor Works 21.4548 28.0000 29.0140 30.0000

2406 01 796 98 30 **Total** 56.3443 73.5000 70.5140 77.78002406 01 796 98 **Total** 56.3443 73.5000 70.5140 77.7800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2406 01 796 Total	56.3443	73.5000	70.5140	77.7800	
2406 01 Total	56.3443	73.5000	70.5140	77.7800	
2406 Total	56.3443	73.5000	70.5140	77.7800	
Others	Total	56.3443	73.5000	70.5140	77.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.3443	73.5000	70.5140	77.7800
	Revenue	56.3443	73.5000	70.5140	77.7800
	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 01 796	Tribal Area sub-plan				
2406 01 796 91	Central Assistance to State Plan				
2406 01 796 91 41	National Afforestation Programme (Green India Mission)				
2406 01 796 91 41 27	Minor Works	0.0000	180.0000	72.1200	80.0000
2406 01 796 91 41	Total	0.0000	180.0000	72.1200	80.0000
2406 01 796 91	Total	0.0000	180.0000	72.1200	80.0000
2406 01 796	Total	0.0000	180.0000	72.1200	80.0000
2406 01	Total	0.0000	180.0000	72.1200	80.0000
2406	Total	0.0000	180.0000	72.1200	80.0000
CASP - National Afforestation Programme (Green India Mission)	Total	0.0000	180.0000	72.1200	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	180.0000	72.1200	80.0000
	Revenue	0.0000	180.0000	72.1200	80.0000
	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 01 796	Tribal Area sub-plan				
2406 01 796 91	Central Assistance to State Plan				
2406 01 796 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 796 91 42 27	Minor Works	0.0000	120.0000	96.9771	150.0000
2406 01 796 91 42	Total	0.0000	120.0000	96.9771	150.0000
2406 01 796 91	Total	0.0000	120.0000	96.9771	150.0000
2406 01 796	Total	0.0000	120.0000	96.9771	150.0000
2406 01	Total	0.0000	120.0000	96.9771	150.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	120.0000	96.9771	150.0000	
CASP - Conservation of Natural Resources and Ecosystems	Total	0.0000	120.0000	96.9771	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	96.9771	150.0000
	Revenue	0.0000	120.0000	96.9771	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Development of Wild Life Habitats</u>					
2406 <i>Forestry and Wild Life</i>					
2406 02 Environmental Forestry and Wild Life					
2406 02 796 Tribal Area sub-plan					
2406 02 796 91 Central Assistance to State Plan					
2406 02 796 91 43 Integrated Development of Wild Life Habitats					
2406 02 796 91 43 11 Travel Expenses	0.0000	0.0000	0.2000	0.5000	
2406 02 796 91 43 17 Purchase of Vehicle	0.0000	0.0000	0.0000	6.0000	
2406 02 796 91 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	2.0000	0.8000	
2406 02 796 91 43 21 Supplies and Materials	2.0000	2.5000	16.4800	2.5000	
2406 02 796 91 43 27 Minor Works	33.1218	40.0000	80.0000	40.0000	
2406 02 796 91 43 Total	35.1218	42.5000	98.6800	49.8000	
2406 02 796 91 Total	35.1218	42.5000	98.6800	49.8000	
2406 02 796 Total	35.1218	42.5000	98.6800	49.8000	
2406 02 Total	35.1218	42.5000	98.6800	49.8000	
2406 Total	35.1218	42.5000	98.6800	49.8000	
CASP - Integrated Development of Wild Life Habitats	Total	35.1218	42.5000	98.6800	49.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.1218	42.5000	98.6800	49.8000
	Revenue	35.1218	42.5000	98.6800	49.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406 <i>Forestry and Wild Life</i>				
2406 01 Forestry				
2406 01 796 Tribal Area sub-plan				
2406 01 796 88 C.S.Scheme-III				
2406 01 796 88 46 Project Elephant				
2406 01 796 88 46 13 Office Expenses	0.0000	0.0000	1.8000	0.0000
2406 01 796 88 46 18 Cost of fuel etc and maintenance cost of vehicles	1.0000	1.5000	0.0000	3.0000
2406 01 796 88 46 20 Other Administrative Expenses	1.0000	1.5000	0.0000	0.5000
2406 01 796 88 46 21 Supplies and Materials	1.0000	1.5000	0.0000	2.5000

(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	
2406 01 796 88 46 27 Minor Works	15.5950	20.0000	6.0000	5.2000	
2406 01 796 88 46 31 Grants-in-Aid	0.0000	15.0000	3.0000	2.5000	
2406 01 796 88 46 Total	18.5950	39.5000	10.8000	13.7000	
2406 01 796 88 Total	18.5950	39.5000	10.8000	13.7000	
2406 01 796 Total	18.5950	39.5000	10.8000	13.7000	
2406 01 Total	18.5950	39.5000	10.8000	13.7000	
2406 Total	18.5950	39.5000	10.8000	13.7000	
CSS - Project Elephant	Total	18.5950	39.5000	10.8000	13.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.5950	39.5000	10.8000	13.7000
	Revenue	18.5950	39.5000	10.8000	13.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>					
2406	Forestry and Wild Life				
2406 04	Afforestation and Ecology Development				
2406 04 796	Tribal Area sub-plan				
2406 04 796 88	C.S.Scheme-III				
2406 04 796 88 63	Intensification of Forest Management Scheme				
2406 04 796 88 63 13	Office Expenses	3.8800	4.0000	8.0000	3.5000
2406 04 796 88 63 20	Other Administrative Expenses	0.0000	0.0000	8.5000	0.0000
2406 04 796 88 63 21	Supplies and Materials	1.2134	15.0000	0.0000	10.0000
2406 04 796 88 63 27	Minor Works	32.6500	34.0000	36.0000	30.0000
2406 04 796 88 63	Total	37.7434	53.0000	52.5000	43.5000
2406 04 796 88	Total	37.7434	53.0000	52.5000	43.5000
2406 04 796	Total	37.7434	53.0000	52.5000	43.5000
2406 04	Total	37.7434	53.0000	52.5000	43.5000
2406	Total	37.7434	53.0000	52.5000	43.5000
CSS - Intensification of Forest Management Scheme	Total	37.7434	53.0000	52.5000	43.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.7434	53.0000	52.5000	43.5000
	Revenue	37.7434	53.0000	52.5000	43.5000
	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 02 796	Tribal Area sub-plan			
2406 02 796 87	C.S. Scheme - II			
2406 02 796 87 18	Assistance to Sepahijala Zoo			

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 87 18 27 Minor Works	0.0000	0.0000	4.0000	35.0000	
2406 02 796 87 18 Total	0.0000	0.0000	4.0000	35.0000	
2406 02 796 87 Total	0.0000	0.0000	4.0000	35.0000	
2406 02 796 Total	0.0000	0.0000	4.0000	35.0000	
2406 02 Total	0.0000	0.0000	4.0000	35.0000	
2406 Total	0.0000	0.0000	4.0000	35.0000	
CSS - Assistance to Sepahijala Zoo	Total	0.0000	0.0000	4.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.0000	35.0000
	Revenue	0.0000	0.0000	4.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Vanmahotsav

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 42 Vanmahotsav

2406 01 796 40 42 27 Minor Works 10.2500 10.2500 10.2500 10.2500

2406 01 796 40 42 **Total** 10.2500 10.2500 10.2500 10.25002406 01 796 40 **Total** 10.2500 10.2500 10.2500 10.25002406 01 796 **Total** 10.2500 10.2500 10.2500 10.25002406 01 **Total** 10.2500 10.2500 10.2500 10.25002406 **Total** 10.2500 10.2500 10.2500 10.2500**Vanmahotsav** **Total** 10.2500 10.2500 10.2500 10.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.2500 10.2500 10.2500 10.2500

Revenue 10.2500 10.2500 10.2500 10.2500

Capital 0.0000 0.0000 0.0000 0.0000

Beautification

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 796 Tribal Area sub-plan

2406 02 796 40 Forestry

2406 02 796 40 18 Integrated Afforestation and Eco Development Project

2406 02 796 40 18 50 Other charges 0.0000 0.0000 2.0000 16.0000

2406 02 796 40 18 **Total** 0.0000 0.0000 2.0000 16.00002406 02 796 40 **Total** 0.0000 0.0000 2.0000 16.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2406 02 796 Total	0.0000	0.0000	2.0000	16.0000	
2406 02 Total	0.0000	0.0000	2.0000	16.0000	
2406 Total	0.0000	0.0000	2.0000	16.0000	
Beautification	Total	0.0000	0.0000	2.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.0000	16.0000
	Revenue	0.0000	0.0000	2.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NCE (Non Timber Forest Product)</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 45 NCE (Non Timber Forest Product)					
2406 01 796 40 45 31	Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 45	Total	0.0000	0.0000	0.0000	4.0000
2406 01 796 40	Total	0.0000	0.0000	0.0000	4.0000
2406 01 796	Total	0.0000	0.0000	0.0000	4.0000
2406 01	Total	0.0000	0.0000	0.0000	4.0000
2406	Total	0.0000	0.0000	0.0000	4.0000
<u>NCE (Non Timber Forest Product)</u>	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
<u>Tripura Bio Diversity Board</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 44 Tripura Bio Diversity Board					
2406 01 796 40 44 31	Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2406 01 796 40 44	Total	0.0000	0.0000	0.0000	4.0000
2406 01 796 40	Total	0.0000	0.0000	0.0000	4.0000
2406 01 796	Total	0.0000	0.0000	0.0000	4.0000
2406 01	Total	0.0000	0.0000	0.0000	4.0000
2406	Total	0.0000	0.0000	0.0000	4.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Tripura Bio Diversity Board	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
<u>Stengthening of Infrastructure for Forest Protection</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 40	Forestry				
2406 01 796 40 24	Stengthening of Infrastructure for Forest Protection				
2406 01 796 40 24 50	Other charges	100.2308	0.0000	5.0000	4.0000
2406 01 796 40 24	Total	100.2308	0.0000	5.0000	4.0000
2406 01 796 40	Total	100.2308	0.0000	5.0000	4.0000
2406 01 796	Total	100.2308	0.0000	5.0000	4.0000
2406 01	Total	100.2308	0.0000	5.0000	4.0000
2406	Total	100.2308	0.0000	5.0000	4.0000
Stengthening of Infrastructure for Forest Protection	Total	100.2308	0.0000	5.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.2308	0.0000	5.0000	4.0000
	Revenue	100.2308	0.0000	5.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Compensatory Afforestation Fund (CAMPA)</u>					
2406	Forestry and Wild Life				
2406 04	Afforestation and Ecology Development				
2406 04 796	Tribal Area sub-plan				
2406 04 796 69	State Compensatory Afforestation Fund-Tripura				
2406 04 796 69 01	Compensatory Afforestation				
2406 04 796 69 01 50	Other charges	0.0000	0.0000	0.0000	1400.0000
2406 04 796 69 01	Total	0.0000	0.0000	0.0000	1400.0000
2406 04 796 69	Total	0.0000	0.0000	0.0000	1400.0000
2406 04 796	Total	0.0000	0.0000	0.0000	1400.0000
2406 04	Total	0.0000	0.0000	0.0000	1400.0000
2406	Total	0.0000	0.0000	0.0000	1400.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1400.0000
	Revenue	0.0000	0.0000	0.0000	1400.0000
	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 01 796	Tribal Area sub-plan				
2406 01 796 41	Human Development				
2406 01 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2406 01 796 41 90 50	Other charges	0.0000	0.0000	8.0000	60.0000
2406 01 796 41 90	Total	0.0000	0.0000	8.0000	60.0000
2406 01 796 41	Total	0.0000	0.0000	8.0000	60.0000
2406 01 796	Total	0.0000	0.0000	8.0000	60.0000
2406 01	Total	0.0000	0.0000	8.0000	60.0000
2406	Total	0.0000	0.0000	8.0000	60.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	0.0000	0.0000	8.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.0000	60.0000
	Revenue	0.0000	0.0000	8.0000	60.0000
	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 02 796	Tribal Area sub-plan				
2406 02 796 40	Forestry				
2406 02 796 40 03	Assistance to Sepahijala Zoo				
2406 02 796 40 03 27	Minor Works	0.0000	0.0000	0.0000	35.0000
2406 02 796 40 03	Total	0.0000	0.0000	0.0000	35.0000
2406 02 796 40	Total	0.0000	0.0000	0.0000	35.0000
2406 02 796	Total	0.0000	0.0000	0.0000	35.0000
2406 02	Total	0.0000	0.0000	0.0000	35.0000
2406	Total	0.0000	0.0000	0.0000	35.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 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	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 30	699.8877	3698.9000	1773.8881	6175.4800	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	699.8877	3698.9000	1773.8881	6175.4800
	Revenue	388.3377	3698.9000	1773.8881	6167.4800
	Capital	311.5500	0.0000	0.0000	8.0000

Rural Development

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
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31 Rural Development**Land Acquisition**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 30 Rural Development

4515 00 796 30 33 Land Acquisition

4515 00 796 30 33 58 Purchase / Acquisition of Land	22.5609	0.0000	1.2900	0.0000
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4515 00 796 30 33 Total	22.5609	0.0000	1.2900	0.0000
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4515 00 796 30 Total	22.5609	0.0000	1.2900	0.0000
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4515 00 796 Total	22.5609	0.0000	1.2900	0.0000
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4515 00 Total	22.5609	0.0000	1.2900	0.0000
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4515 Total	22.5609	0.0000	1.2900	0.0000
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Land Acquisition	Total	22.5609	0.0000	1.2900	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	22.5609	0.0000	1.2900	0.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	22.5609	0.0000	1.2900	0.0000
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State Share

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 70 State Share

2515 00 796 70 39 Higher Education

2515 00 796 70 39 31 Grants-in-Aid	0.0000	0.0000	54.0000	0.0000
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2515 00 796 70 39 Total	0.0000	0.0000	54.0000	0.0000
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2515 00 796 70 81 State share of Shyamaprasad Mukharjee

Rurban Mission

2515 00 796 70 81 31 Grants-in-Aid	48.6868	240.0000	81.0000	306.0000
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2515 00 796 70 81 Total	48.6868	240.0000	81.0000	306.0000
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2515 00 796 70 Total	48.6868	240.0000	135.0000	306.0000
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2515 00 796 Total	48.6868	240.0000	135.0000	306.0000
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2515 00 Total	48.6868	240.0000	135.0000	306.0000
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2515 Total	48.6868	240.0000	135.0000	306.0000
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4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 70 State Share

4515 00 796 70 81 State share of Shyamaprasad Mukharjee

Rurban 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	
4515 00 796 70 81 57 Grants for Creation of Capital Assets	108.0000	0.0000	0.0000	0.0000	
4515 00 796 70 81 Total	108.0000	0.0000	0.0000	0.0000	
4515 00 796 70 Total	108.0000	0.0000	0.0000	0.0000	
4515 00 796 Total	108.0000	0.0000	0.0000	0.0000	
4515 00 Total	108.0000	0.0000	0.0000	0.0000	
4515 Total	108.0000	0.0000	0.0000	0.0000	
State Share	Total	156.6868	240.0000	135.0000	306.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	156.6868	240.0000	135.0000	306.0000
	Revenue	48.6868	240.0000	135.0000	306.0000
	Capital	108.0000	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

2515 00 796 43 70 Performance Incentive for Aspiration District & Blocks

2515 00 796 43 70 50 Other charges 0.0000 0.0000 0.0000 900.0000

2515 00 796 43 70 **Total** 0.0000 0.0000 0.0000 900.00002515 00 796 43 **Total** 0.0000 0.0000 0.0000 900.00002515 00 796 **Total** 0.0000 0.0000 0.0000 900.00002515 00 **Total** 0.0000 0.0000 0.0000 900.00002515 **Total** 0.0000 0.0000 0.0000 900.0000

Finance Commission Grant	Total	0.0000	0.0000	0.0000	900.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 900.0000

Revenue 0.0000 0.0000 0.0000 900.0000

Capital 0.0000 0.0000 0.0000 0.0000

State Share / Contribution of CASP

2216 Housing

2216 03 Rural Housing

2216 03 796 Tribal Area sub-plan

2216 03 796 90 State Share for Central Assistance to State Plan

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

2216 03 796 90 19 27 Minor Works 0.0000 1200.0000 757.4500 0.0000

2216 03 796 90 19 31 Grants-in-Aid 1143.7598 0.0000 386.3600 991.5800

2216 03 796 90 19 **Total** 1143.7598 1200.0000 1143.8100 991.5800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2216 03 796 90 Total	1143.7598	1200.0000	1143.8100	991.5800
2216 03 796 Total	1143.7598	1200.0000	1143.8100	991.5800
2216 03 Total	1143.7598	1200.0000	1143.8100	991.5800
2216 Total	1143.7598	1200.0000	1143.8100	991.5800
2501 <i>Special Programmes for Rural Development</i>				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 796 Tribal Area sub-plan				
2501 04 796 90 State Share for Central Assistance to State Plan				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	775.8780	750.0000	55.3500	60.0000
2501 04 796 90 23 Total	775.8780	750.0000	55.3500	60.0000
2501 04 796 90 Total	775.8780	750.0000	55.3500	60.0000
2501 04 796 Total	775.8780	750.0000	55.3500	60.0000
2501 04 Total	775.8780	750.0000	55.3500	60.0000
2501 06 Self Employment Programmes				
2501 06 796 Tribal Area sub-plan				
2501 06 796 90 State Share for Central Assistance to State Plan				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	273.1080	50.0000	721.3200	720.0000
2501 06 796 90 23 Total	273.1080	50.0000	721.3200	720.0000
2501 06 796 90 Total	273.1080	50.0000	721.3200	720.0000
2501 06 796 Total	273.1080	50.0000	721.3200	720.0000
2501 06 Total	273.1080	50.0000	721.3200	720.0000
2501 Total	1048.9860	800.0000	776.6700	780.0000
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 796 Tribal Area sub-plan				
2515 00 796 90 State Share for Central Assistance to State Plan				
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 796 90 20 31 Grants-in-Aid	2519.6580	5426.4000	3725.1100	4806.7100
2515 00 796 90 20 Total	2519.6580	5426.4000	3725.1100	4806.7100
2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 796 90 23 31 Grants-in-Aid	0.0000	0.0000	7.1400	15.7100
2515 00 796 90 23 Total	0.0000	0.0000	7.1400	15.7100
2515 00 796 90 Total	2519.6580	5426.4000	3732.2500	4822.4200
2515 00 796 Total	2519.6580	5426.4000	3732.2500	4822.4200
2515 00 Total	2519.6580	5426.4000	3732.2500	4822.4200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 Total	2519.6580	5426.4000	3732.2500	4822.4200	
4515 <i>Capital Outlay on other Rural Development Programmes</i>					
4515 00					
4515 00 796 Tribal Area sub-plan					
4515 00 796 90 State Share for Central Assistance to State Plan					
4515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)					
4515 00 796 90 20 57 Grants for Creation of Capital Assets	2454.0540	0.0000	0.0000	0.0000	
4515 00 796 90 20 Total	2454.0540	0.0000	0.0000	0.0000	
4515 00 796 90 Total	2454.0540	0.0000	0.0000	0.0000	
4515 00 796 Total	2454.0540	0.0000	0.0000	0.0000	
4515 00 Total	2454.0540	0.0000	0.0000	0.0000	
4515 Total	2454.0540	0.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	7166.4578	7426.4000	5652.7300	6594.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7166.4578	7426.4000	5652.7300	6594.0000
	Revenue	4712.4038	7426.4000	5652.7300	6594.0000
	Capital	2454.0540	0.0000	0.0000	0.0000
<u>Rural Housing Scheme</u>					
2216 <i>Housing</i>					
2216 03 Rural Housing					
2216 03 796 Tribal Area sub-plan					
2216 03 796 30 Rural Development					
2216 03 796 30 10 Rural Housing Scheme					
2216 03 796 30 10 31 Grants-in-Aid	18.6250	0.0000	0.0000	0.0000	
2216 03 796 30 10 Total	18.6250	0.0000	0.0000	0.0000	
2216 03 796 30 Total	18.6250	0.0000	0.0000	0.0000	
2216 03 796 Total	18.6250	0.0000	0.0000	0.0000	
2216 03 Total	18.6250	0.0000	0.0000	0.0000	
2216 Total	18.6250	0.0000	0.0000	0.0000	
4216 <i>Capital Outlay on Housing</i>					
4216 03 Rural Housing					
4216 03 796 Tribal Area sub-plan					
4216 03 796 30 Rural Development					
4216 03 796 30 10 Rural Housing Scheme					
4216 03 796 30 10 57 Grants for Creation of Capital Assets	199.7600	0.0000	0.0000	0.0000	
4216 03 796 30 10 Total	199.7600	0.0000	0.0000	0.0000	
4216 03 796 30 Total	199.7600	0.0000	0.0000	0.0000	
4216 03 796 Total	199.7600	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 03 Total	199.7600	0.0000	0.0000	0.0000	
4216 Total	199.7600	0.0000	0.0000	0.0000	
Rural Housing Scheme	Total	218.3850	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	218.3850	0.0000	0.0000	0.0000
	Revenue	18.6250	0.0000	0.0000	0.0000
	Capital	199.7600	0.0000	0.0000	0.0000
<u>CASP - Indira Awas Yojana (IAY)/PMAY-Rural</u>					
2216 <i>Housing</i>					
2216 03 Rural Housing					
2216 03 796 Tribal Area sub-plan					
2216 03 796 91 Central Assistance to State Plan					
2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural					
2216 03 796 91 19 31 Grants-in-Aid	13771.4172	10709.0100	6817.0100	8924.4000	
2216 03 796 91 19 Total	13771.4172	10709.0100	6817.0100	8924.4000	
2216 03 796 91 Total	13771.4172	10709.0100	6817.0100	8924.4000	
2216 03 796 Total	13771.4172	10709.0100	6817.0100	8924.4000	
2216 03 Total	13771.4172	10709.0100	6817.0100	8924.4000	
2216 Total	13771.4172	10709.0100	6817.0100	8924.4000	
CASP - Indira Awas Yojana (IAY)/PMAY-Rural	Total	13771.4172	10709.0100	6817.0100	8924.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13771.4172	10709.0100	6817.0100	8924.4000
	Revenue	13771.4172	10709.0100	6817.0100	8924.4000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Rural Livelihood Mission (NRLM)

2501 <i>Special Programmes for Rural Development</i>				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 796 Tribal Area sub-plan				
2501 04 796 91 Central Assistance to State Plan				
2501 04 796 91 23 National Rural Livelihood Mission (NRLM)				
2501 04 796 91 23 31 Grants-in-Aid	6982.9020	8379.4800	477.0600	1200.0000
2501 04 796 91 23 Total	6982.9020	8379.4800	477.0600	1200.0000
2501 04 796 91 Total	6982.9020	8379.4800	477.0600	1200.0000
2501 04 796 Total	6982.9020	8379.4800	477.0600	1200.0000
2501 04 Total	6982.9020	8379.4800	477.0600	1200.0000
2501 06 Self Employment Programmes				
2501 06 796 Tribal Area sub-plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2501 06 796 91 Central Assistance to State Plan					
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)					
2501 06 796 91 23 31 Grants-in-Aid	2457.9780	2949.5800	7039.0500	9120.3100	
2501 06 796 91 23 Total	2457.9780	2949.5800	7039.0500	9120.3100	
2501 06 796 91 Total	2457.9780	2949.5800	7039.0500	9120.3100	
2501 06 796 Total	2457.9780	2949.5800	7039.0500	9120.3100	
2501 06 Total	2457.9780	2949.5800	7039.0500	9120.3100	
2501 Total	9440.8800	11329.0600	7516.1100	10320.3100	
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 91 Central Assistance to State Plan					
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)					
2515 00 796 91 23 31 Grants-in-Aid	0.0000	0.0000	128.4500	141.3000	
2515 00 796 91 23 Total	0.0000	0.0000	128.4500	141.3000	
2515 00 796 91 Total	0.0000	0.0000	128.4500	141.3000	
2515 00 796 Total	0.0000	0.0000	128.4500	141.3000	
2515 00 Total	0.0000	0.0000	128.4500	141.3000	
2515 Total	0.0000	0.0000	128.4500	141.3000	
CASP - National Rural Livelihood Mission (NRLM)	Total	9440.8800	11329.0600	7644.5600	10461.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9440.8800	11329.0600	7644.5600	10461.6100
	Revenue	9440.8800	11329.0600	7644.5600	10461.6100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 91 Central Assistance to State Plan					
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 796 91 20 31 Grants-in-Aid	5783.9540	56736.0000	15000.0000	18000.0000	
2515 00 796 91 20 Total	5783.9540	56736.0000	15000.0000	18000.0000	
2515 00 796 91 Total	5783.9540	56736.0000	15000.0000	18000.0000	
2515 00 796 Total	5783.9540	56736.0000	15000.0000	18000.0000	
2515 00 Total	5783.9540	56736.0000	15000.0000	18000.0000	
2515 Total	5783.9540	56736.0000	15000.0000	18000.0000	
4515 Capital Outlay on other Rural Development Programmes					
4515 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	
4515 00 796 Tribal Area sub-plan					
4515 00 796 91 Central Assistance to State Plan					
4515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
4515 00 796 91 20 57 Grants for Creation of Capital Assets	3395.2020	0.0000	0.0000	0.0000	
4515 00 796 91 20 Total	3395.2020	0.0000	0.0000	0.0000	
4515 00 796 91 Total	3395.2020	0.0000	0.0000	0.0000	
4515 00 796 Total	3395.2020	0.0000	0.0000	0.0000	
4515 00 Total	3395.2020	0.0000	0.0000	0.0000	
4515 Total	3395.2020	0.0000	0.0000	0.0000	
CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	9179.1560	56736.0000	15000.0000	18000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9179.1560	56736.0000	15000.0000	18000.0000
	Revenue	5783.9540	56736.0000	15000.0000	18000.0000
	Capital	3395.2020	0.0000	0.0000	0.0000
CSS - Rurban Mission					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 89 C.S.Scheme-IV					
2515 00 796 89 39 Rurban Mission					
2515 00 796 89 39 31 Grants-in-Aid	868.7700	2316.0000	486.0000	2754.0000	
2515 00 796 89 39 Total	868.7700	2316.0000	486.0000	2754.0000	
2515 00 796 89 Total	868.7700	2316.0000	486.0000	2754.0000	
2515 00 796 Total	868.7700	2316.0000	486.0000	2754.0000	
2515 00 Total	868.7700	2316.0000	486.0000	2754.0000	
2515 Total	868.7700	2316.0000	486.0000	2754.0000	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 796 Tribal Area sub-plan					
4515 00 796 89 C.S.Scheme-IV					
4515 00 796 89 39 Rurban Mission					
4515 00 796 89 39 57 Grants for Creation of Capital Assets	1021.0688	0.0000	0.0000	0.0000	
4515 00 796 89 39 Total	1021.0688	0.0000	0.0000	0.0000	
4515 00 796 89 Total	1021.0688	0.0000	0.0000	0.0000	
4515 00 796 Total	1021.0688	0.0000	0.0000	0.0000	
4515 00 Total	1021.0688	0.0000	0.0000	0.0000	
4515 Total	1021.0688	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	1889.8388	2316.0000	486.0000	2754.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1889.8388	2316.0000	486.0000	2754.0000
	Revenue	868.7700	2316.0000	486.0000	2754.0000
	Capital	1021.0688	0.0000	0.0000	0.0000

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 18 Village Communication

2515 00 796 30 18 13 Office Expenses 0.0000 25.0000 18.0000 18.0000

2515 00 796 30 18 20 Other Administrative Expenses 0.0000 200.0000 117.0000 117.0000

2515 00 796 30 18 50 Other charges 0.0000 100.0000 27.0000 27.0000

2515 00 796 30 18 **Total** 0.0000 325.0000 162.0000 162.00002515 00 796 30 **Total** 0.0000 325.0000 162.0000 162.00002515 00 796 **Total** 0.0000 325.0000 162.0000 162.00002515 00 **Total** 0.0000 325.0000 162.0000 162.00002515 **Total** 0.0000 325.0000 162.0000 162.0000**Transformation of** **Total** 0.0000 325.0000 162.0000 162.0000**aspiration Block** Charged 0.0000 0.0000 0.0000 0.0000**Programme (TABP)** Voted 0.0000 325.0000 162.0000 162.0000

Revenue 0.0000 325.0000 162.0000 162.0000

Capital 0.0000 0.0000 0.0000 0.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 41 Human Development

2515 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

2515 00 796 41 90 50 Other charges 0.0000 0.0000 0.0000 60.0000

2515 00 796 41 90 **Total** 0.0000 0.0000 0.0000 60.00002515 00 796 41 **Total** 0.0000 0.0000 0.0000 60.00002515 00 796 **Total** 0.0000 0.0000 0.0000 60.00002515 00 **Total** 0.0000 0.0000 0.0000 60.00002515 **Total** 0.0000 0.0000 0.0000 60.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Chief Ministers	Total	0.0000	0.0000	0.0000	60.0000
Swanirbhar Parivar Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 31		41845.3825	89081.4700	35898.5900	48162.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41845.3825	89081.4700	35898.5900	48162.0100
	Revenue	34644.7368	89081.4700	35897.3000	48162.0100
	Capital	7200.6457	0.0000	1.2900	0.0000

Science, Technology & Environment

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

Grants to PSUs - TSCST

3425	Other Scientific Research				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 13	Tripura State Council for Science and Technology (TSCST)				
3425 60 796 31 13 31	Grants-in-Aid	0.0000	1.0000	1.0000	45.0000
3425 60 796 31 13	Total	0.0000	1.0000	1.0000	45.0000
3425 60 796 31	Total	0.0000	1.0000	1.0000	45.0000
3425 60 796	Total	0.0000	1.0000	1.0000	45.0000
3425 60	Total	0.0000	1.0000	1.0000	45.0000
3425	Total	0.0000	1.0000	1.0000	45.0000
Grants to PSUs - TSCST	Total	0.0000	1.0000	1.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	45.0000
	Revenue	0.0000	1.0000	1.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425	Other Scientific Research				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 14	Tripura Bio-Technology Council				
3425 60 796 31 14 31	Grants-in-Aid	0.5000	0.5000	0.5000	0.5000
3425 60 796 31 14	Total	0.5000	0.5000	0.5000	0.5000
3425 60 796 31	Total	0.5000	0.5000	0.5000	0.5000
3425 60 796	Total	0.5000	0.5000	0.5000	0.5000
3425 60	Total	0.5000	0.5000	0.5000	0.5000
3425	Total	0.5000	0.5000	0.5000	0.5000
Grants to PSUs - TBTC	Total	0.5000	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	0.5000	0.5000	0.5000
	Revenue	0.5000	0.5000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Pollution Control Board

3425	Other Scientific Research
3425 60	Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 10 Pollution Board					
3425 60 796 31 10 31 Grants-in-Aid	1.5000	2.0000	2.0000	3.0000	
3425 60 796 31 10 Total	1.5000	2.0000	2.0000	3.0000	
3425 60 796 31 Total	1.5000	2.0000	2.0000	3.0000	
3425 60 796 Total	1.5000	2.0000	2.0000	3.0000	
3425 60 Total	1.5000	2.0000	2.0000	3.0000	
3425 Total	1.5000	2.0000	2.0000	3.0000	
Grants to PSUs - Pollution Control Board	Total	1.5000	2.0000	2.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5000	2.0000	2.0000	3.0000
	Revenue	1.5000	2.0000	2.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

5425 Capital Outlay on other Scientific and Environmental Research					
5425 00					
5425 00 796 Tribal Area sub-plan					
5425 00 796 91 Central Assistance to State Plan					
5425 00 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 796 91 09 53 Major works	0.0000	103.0000	103.0000	103.0000	
5425 00 796 91 09 Total	0.0000	103.0000	103.0000	103.0000	
5425 00 796 91 Total	0.0000	103.0000	103.0000	103.0000	
5425 00 796 Total	0.0000	103.0000	103.0000	103.0000	
5425 00 Total	0.0000	103.0000	103.0000	103.0000	
5425 Total	0.0000	103.0000	103.0000	103.0000	
CASP - NLCPR	Total	0.0000	103.0000	103.0000	103.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	103.0000	103.0000	103.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	103.0000	103.0000	103.0000

State Share / Contribution of CASP

5425 Capital Outlay on other Scientific and Environmental Research	
5425 00	
5425 00 796 Tribal Area sub-plan	
5425 00 796 90 State Share for Central Assistance 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 00 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 796 90 09 53 Major works	0.0000	12.0000	12.0000	12.0000	
5425 00 796 90 09 Total	0.0000	12.0000	12.0000	12.0000	
5425 00 796 90 Total	0.0000	12.0000	12.0000	12.0000	
5425 00 796 Total	0.0000	12.0000	12.0000	12.0000	
5425 00 Total	0.0000	12.0000	12.0000	12.0000	
5425 Total	0.0000	12.0000	12.0000	12.0000	
State Share / Contribution of CASP	Total	0.0000	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.0000	12.0000	12.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	12.0000	12.0000	12.0000
Others					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 05 Science Popularisation					
3425 60 796 31 05 31 Grants-in-Aid	1.6000	7.0000	7.0000	10.0000	
3425 60 796 31 05 Total	1.6000	7.0000	7.0000	10.0000	
3425 60 796 31 06 Science Promotion					
3425 60 796 31 06 31 Grants-in-Aid	0.8000	2.0000	2.0000	2.0000	
3425 60 796 31 06 Total	0.8000	2.0000	2.0000	2.0000	
3425 60 796 31 11 Sukanta Academy					
3425 60 796 31 11 31 Grants-in-Aid	4.4000	10.0000	10.0000	2.0000	
3425 60 796 31 11 Total	4.4000	10.0000	10.0000	2.0000	
3425 60 796 31 15 District Offices					
3425 60 796 31 15 31 Grants-in-Aid	0.3000	0.0000	0.0000	0.0000	
3425 60 796 31 15 Total	0.3000	0.0000	0.0000	0.0000	
3425 60 796 31 16 Tripura Space Application Centre					
3425 60 796 31 16 31 Grants-in-Aid	0.8000	2.0000	2.0000	4.0000	
3425 60 796 31 16 Total	0.8000	2.0000	2.0000	4.0000	
3425 60 796 31 21 Sub-Regional Science Centre					
3425 60 796 31 21 31 Grants-in-Aid	0.0000	0.0000	4.0000	6.0000	
3425 60 796 31 21 Total	0.0000	0.0000	4.0000	6.0000	
3425 60 796 31 Total	7.9000	21.0000	25.0000	24.0000	
3425 60 796 Total	7.9000	21.0000	25.0000	24.0000	
3425 60 Total	7.9000	21.0000	25.0000	24.0000	
3425 Total	7.9000	21.0000	25.0000	24.0000	
3435 Ecology and Environment					

(Amount in Lakhs)

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
0000 00 000 00 00 00				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 796 Tribal Area sub-plan				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	20.9750	5.0000	5.0000	7.0000
3435 03 796 31 02 Total	20.9750	5.0000	5.0000	7.0000
3435 03 796 31 17 Climate Change Action Plan				
3435 03 796 31 17 31 Grants-in-Aid	2.0000	5.0000	3.5460	5.0000
3435 03 796 31 17 Total	2.0000	5.0000	3.5460	5.0000
3435 03 796 31 20 Research and Ecological Regeneration				
3435 03 796 31 20 31 Grants-in-Aid	0.4000	0.7500	0.5319	0.1500
3435 03 796 31 20 Total	0.4000	0.7500	0.5319	0.1500
3435 03 796 31 Total	23.3750	10.7500	9.0779	12.1500
3435 03 796 Total	23.3750	10.7500	9.0779	12.1500
3435 03 Total	23.3750	10.7500	9.0779	12.1500
3435 Total	23.3750	10.7500	9.0779	12.1500
Others				
Total	31.2750	31.7500	34.0780	36.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	31.2750	31.7500	34.0780	36.1500
Revenue	31.2750	31.7500	34.0780	36.1500
Capital	0.0000	0.0000	0.0000	0.0000
<u>Bio-Technology Natural Awarness Programme (DNA Club) under TBC</u>				
3425 Other Scientific Research				
3425 60 Others				
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 22 Bio-Technology Natural Awarness Programme (DNA Club) under TBC				
3425 60 796 31 22 31 Grants-in-Aid	0.0000	0.0000	0.0000	5.0000
3425 60 796 31 22 Total	0.0000	0.0000	0.0000	5.0000
3425 60 796 31 Total	0.0000	0.0000	0.0000	5.0000
3425 60 796 Total	0.0000	0.0000	0.0000	5.0000
3425 60 Total	0.0000	0.0000	0.0000	5.0000
3425 Total	0.0000	0.0000	0.0000	5.0000
Bio-Technology Natural Awarness Programme (DNA Club) under TBC				
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	5.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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College Biotech Club

3425	Other Scientific Research				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 23	College Biotech Club				
3425 60 796 31 23 50	Other charges	0.0000	0.0000	0.0000	2.0000
3425 60 796 31 23	Total	0.0000	0.0000	0.0000	2.0000
3425 60 796 31	Total	0.0000	0.0000	0.0000	2.0000
3425 60 796	Total	0.0000	0.0000	0.0000	2.0000
3425 60	Total	0.0000	0.0000	0.0000	2.0000
3425	Total	0.0000	0.0000	0.0000	2.0000
College Biotech Club	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

Mobile Planetarium

3425	Other Scientific Research				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 24	Mobile Planetarium				
3425 60 796 31 24 31	Grants-in-Aid	0.0000	0.0000	0.0000	10.0000
3425 60 796 31 24	Total	0.0000	0.0000	0.0000	10.0000
3425 60 796 31	Total	0.0000	0.0000	0.0000	10.0000
3425 60 796	Total	0.0000	0.0000	0.0000	10.0000
3425 60	Total	0.0000	0.0000	0.0000	10.0000
3425	Total	0.0000	0.0000	0.0000	10.0000
Mobile Planetarium	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

Bio-Village

3425	Other Scientific Research
3425 60	Others
3425 60 796	Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
3425 60 796 31 Science and Technology					
3425 60 796 31 25 Bio-Village					
3425 60 796 31 25 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.0000	
3425 60 796 31 25 Total	0.0000	0.0000	0.0000	20.0000	
3425 60 796 31 Total	0.0000	0.0000	0.0000	20.0000	
3425 60 796 Total	0.0000	0.0000	0.0000	20.0000	
3425 60 Total	0.0000	0.0000	0.0000	20.0000	
3425 Total	0.0000	0.0000	0.0000	20.0000	
Bio-Village	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
Sukanta Academy & Sub-Centre					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 26 Sukanta Academy & Sub-Centre					
3425 60 796 31 26 31 Grants-in-Aid	0.0000	0.0000	0.0000	12.0000	
3425 60 796 31 26 Total	0.0000	0.0000	0.0000	12.0000	
3425 60 796 31 Total	0.0000	0.0000	0.0000	12.0000	
3425 60 796 Total	0.0000	0.0000	0.0000	12.0000	
3425 60 Total	0.0000	0.0000	0.0000	12.0000	
3425 Total	0.0000	0.0000	0.0000	12.0000	
Sukanta Academy & Sub-Centre	Total	0.0000	0.0000	0.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	12.0000
	Revenue	0.0000	0.0000	0.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 33		33.2750	150.2500	152.5780	248.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.2750	150.2500	152.5780	248.6500
	Revenue	33.2750	35.2500	37.5780	133.6500
	Capital	0.0000	115.0000	115.0000	115.0000

State Planning & Co-ordination

(Amount in Lakhs)

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	
0000 00 000 00 00 00					
34 State Planning & Co-ordination					
<u>BEUP</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 796 Tribal Area sub-plan					
3451 00 796 99 Others					
3451 00 796 99 27 M.L.A. Local Area Development Programme					
3451 00 796 99 27 31 Grants-in-Aid	0.0000	960.0000	960.0000	960.0000	
3451 00 796 99 27 Total	0.0000	960.0000	960.0000	960.0000	
3451 00 796 99 Total	0.0000	960.0000	960.0000	960.0000	
3451 00 796 Total	0.0000	960.0000	960.0000	960.0000	
3451 00 Total	0.0000	960.0000	960.0000	960.0000	
3451 Total	0.0000	960.0000	960.0000	960.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area sub-plan					
4070 00 796 99 Others					
4070 00 796 99 27 M.L.A. Local Area Development Programme					
4070 00 796 99 27 57 Grants for Creation of Capital Assets	349.4113	0.0000	0.0000	0.0000	
4070 00 796 99 27 Total	349.4113	0.0000	0.0000	0.0000	
4070 00 796 99 Total	349.4113	0.0000	0.0000	0.0000	
4070 00 796 Total	349.4113	0.0000	0.0000	0.0000	
4070 00 Total	349.4113	0.0000	0.0000	0.0000	
4070 Total	349.4113	0.0000	0.0000	0.0000	
BEUP	Total	349.4113	960.0000	960.0000	960.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	349.4113	960.0000	960.0000	960.0000
	Revenue	0.0000	960.0000	960.0000	960.0000
	Capital	349.4113	0.0000	0.0000	0.0000
Total of 34		349.4113	960.0000	960.0000	960.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	349.4113	960.0000	960.0000	960.0000
	Revenue	0.0000	960.0000	960.0000	960.0000
	Capital	349.4113	0.0000	0.0000	0.0000

Urban Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 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 03 796 Tribal Area sub-plan					
2217 03 796 70 State Share					
2217 03 796 70 80 State share of Smart cities Mission					
2217 03 796 70 80 31 Grants-in-Aid	0.0000	1550.0000	7810.4400	2402.5000	
2217 03 796 70 80 Total	0.0000	1550.0000	7810.4400	2402.5000	
2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)					
2217 03 796 70 86 31 Grants-in-Aid	0.0000	31.0000	162.4400	217.0000	
2217 03 796 70 86 Total	0.0000	31.0000	162.4400	217.0000	
2217 03 796 70 Total	0.0000	1581.0000	7972.8800	2619.5000	
2217 03 796 Total	0.0000	1581.0000	7972.8800	2619.5000	
2217 03 Total	0.0000	1581.0000	7972.8800	2619.5000	
2217 Total	0.0000	1581.0000	7972.8800	2619.5000	
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 796 Tribal Area sub-plan					
4217 03 796 70 State Share					
4217 03 796 70 80 State share of Smart cities Mission					
4217 03 796 70 80 57 Grants for Creation of Capital Assets	1550.0000	0.0000	0.0000	0.0000	
4217 03 796 70 80 Total	1550.0000	0.0000	0.0000	0.0000	
4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)					
4217 03 796 70 86 57 Grants for Creation of Capital Assets	44.7320	0.0000	0.0000	0.0000	
4217 03 796 70 86 Total	44.7320	0.0000	0.0000	0.0000	
4217 03 796 70 Total	1594.7320	0.0000	0.0000	0.0000	
4217 03 796 Total	1594.7320	0.0000	0.0000	0.0000	
4217 03 Total	1594.7320	0.0000	0.0000	0.0000	
4217 Total	1594.7320	0.0000	0.0000	0.0000	
State Share	Total	1594.7320	1581.0000	7972.8800	2619.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1594.7320	1581.0000	7972.8800	2619.5000
	Revenue	0.0000	1581.0000	7972.8800	2619.5000
	Capital	1594.7320	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 03 796 Tribal Area sub-plan				
2217 03 796 91 Central Assistance to State Plan				
2217 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 91 09 31 Grants-in-Aid	0.0000	195.6100	195.6100	195.6100
2217 03 796 91 09 Total	0.0000	195.6100	195.6100	195.6100
2217 03 796 91 Total	0.0000	195.6100	195.6100	195.6100
2217 03 796 Total	0.0000	195.6100	195.6100	195.6100
2217 03 Total	0.0000	195.6100	195.6100	195.6100
2217 Total	0.0000	195.6100	195.6100	195.6100
CASP - NLCPR	Total	0.0000	195.6100	195.6100
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	195.6100	195.6100
	Revenue	0.0000	195.6100	195.6100
	Capital	0.0000	0.0000	0.0000
CASP - EAP				
2217 <i>Urban Development</i>				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 796 Tribal Area sub-plan				
2217 03 796 91 Central Assistance to State Plan				
2217 03 796 91 10 ACA for Externally Aided Projects (EAPs)				
2217 03 796 91 10 31 Grants-in-Aid	0.0000	542.5000	155.0000	12211.2100
2217 03 796 91 10 Total	0.0000	542.5000	155.0000	12211.2100
2217 03 796 91 Total	0.0000	542.5000	155.0000	12211.2100
2217 03 796 Total	0.0000	542.5000	155.0000	12211.2100
2217 03 Total	0.0000	542.5000	155.0000	12211.2100
2217 Total	0.0000	542.5000	155.0000	12211.2100
CASP - EAP	Total	0.0000	542.5000	155.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	542.5000	12211.2100
	Revenue	0.0000	542.5000	12211.2100
	Capital	0.0000	0.0000	0.0000

NABARD

4217 <i>Capital Outlay on Urban Development</i>				
4217 60 Other Urban Development Schemes				
4217 60 796 Tribal Area sub-plan				
4217 60 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4217 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 796 54 36 53 Major works	0.0000	0.0000	421.6000	632.4000	
4217 60 796 54 36 Total	0.0000	0.0000	421.6000	632.4000	
4217 60 796 54 Total	0.0000	0.0000	421.6000	632.4000	
4217 60 796 Total	0.0000	0.0000	421.6000	632.4000	
4217 60 Total	0.0000	0.0000	421.6000	632.4000	
4217 Total	0.0000	0.0000	421.6000	632.4000	
NABARD	Total	0.0000	0.0000	421.6000	632.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	421.6000	632.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	421.6000	632.4000

CASP - Rajiv Awash Yojana

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area sub-plan

2217 01 796 91 Central Assistance to State Plan

2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)

2217 01 796 91 50 31 Grants-in-Aid 0.0000 434.0000 434.0000 434.0000

2217 01 796 91 50 **Total** 0.0000 434.0000 434.0000 434.00002217 01 796 91 **Total** 0.0000 434.0000 434.0000 434.00002217 01 796 **Total** 0.0000 434.0000 434.0000 434.00002217 01 **Total** 0.0000 434.0000 434.0000 434.00002217 **Total** 0.0000 434.0000 434.0000 434.0000

CASP - Rajiv Awash Yojana	Total	0.0000	434.0000	434.0000	434.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 434.0000 434.0000 434.0000

Revenue 0.0000 434.0000 434.0000 434.0000

Capital 0.0000 0.0000 0.0000 0.0000

CASP - National Urban Livelihood Mission

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area sub-plan

2217 01 796 91 Central Assistance to State Plan

2217 01 796 91 49 National Urban Livelihood Mission

2217 01 796 91 49 31 Grants-in-Aid 440.5348 613.8000 613.8000 682.0000

2217 01 796 91 49 **Total** 440.5348 613.8000 613.8000 682.00002217 01 796 91 **Total** 440.5348 613.8000 613.8000 682.00002217 01 796 **Total** 440.5348 613.8000 613.8000 682.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2217 01 Total	440.5348	613.8000	613.8000	682.0000	
2217 Total	440.5348	613.8000	613.8000	682.0000	
CASP - National Urban Livelihood Mission	Total	440.5348	613.8000	613.8000	682.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	440.5348	613.8000	613.8000	682.0000
	Revenue	440.5348	613.8000	613.8000	682.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>					
2217 <i>Urban Development</i>					
2217 01 State Capital Development					
2217 01 796 Tribal Area sub-plan					
2217 01 796 32 Urban Development					
2217 01 796 32 17 State Urban Employment Programme					
2217 01 796 32 17 31 Grants-in-Aid	1024.4787	775.0000	1550.0000	2170.0000	
2217 01 796 32 17 Total	1024.4787	775.0000	1550.0000	2170.0000	
2217 01 796 32 Total	1024.4787	775.0000	1550.0000	2170.0000	
2217 01 796 Total	1024.4787	775.0000	1550.0000	2170.0000	
2217 01 Total	1024.4787	775.0000	1550.0000	2170.0000	
2217 Total	1024.4787	775.0000	1550.0000	2170.0000	
State Urban Employment Programme	Total	1024.4787	775.0000	1550.0000	2170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1024.4787	775.0000	1550.0000	2170.0000
	Revenue	1024.4787	775.0000	1550.0000	2170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>					
2217 <i>Urban Development</i>					
2217 01 State Capital Development					
2217 01 796 Tribal Area sub-plan					
2217 01 796 90 State Share for Central Assistance to State Plan					
2217 01 796 90 49 State Share of National Urban Livelihood Mission					
2217 01 796 90 49 31 Grants-in-Aid	21.8116	27.9000	68.2000	68.2000	
2217 01 796 90 49 Total	21.8116	27.9000	68.2000	68.2000	
2217 01 796 90 Total	21.8116	27.9000	68.2000	68.2000	
2217 01 796 Total	21.8116	27.9000	68.2000	68.2000	
2217 01 Total	21.8116	27.9000	68.2000	68.2000	
2217 03 Integrated Development of Small and Medium Towns					
2217 03 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2217 03 796 90 State Share for Central Assistance to State Plan					
2217 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
2217 03 796 90 09 31 Grants-in-Aid	0.0000	21.7589	21.7589	0.0000	
2217 03 796 90 09 Total	0.0000	21.7589	21.7589	0.0000	
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
2217 03 796 90 12 31 Grants-in-Aid	140.7989	136.3411	147.8335	155.0000	
2217 03 796 90 12 Total	140.7989	136.3411	147.8335	155.0000	
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)					
2217 03 796 90 80 31 Grants-in-Aid	0.0000	1953.0000	683.8476	784.3000	
2217 03 796 90 80 Total	0.0000	1953.0000	683.8476	784.3000	
2217 03 796 90 Total	140.7989	2111.1000	853.4400	939.3000	
2217 03 796 Total	140.7989	2111.1000	853.4400	939.3000	
2217 03 Total	140.7989	2111.1000	853.4400	939.3000	
2217 Total	162.6105	2139.0000	921.6400	1007.5000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 01 State Capital Development					
4217 01 796 Tribal Area sub-plan					
4217 01 796 90 State Share for Central Assistance to State Plan					
4217 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4217 01 796 90 09 57 Grants for Creation of Capital Assets	9.6906	0.0000	0.0000	0.0000	
4217 01 796 90 09 Total	9.6906	0.0000	0.0000	0.0000	
4217 01 796 90 Total	9.6906	0.0000	0.0000	0.0000	
4217 01 796 Total	9.6906	0.0000	0.0000	0.0000	
4217 01 Total	9.6906	0.0000	0.0000	0.0000	
4217 Total	9.6906	0.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	172.3011	2139.0000	921.6400	1007.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	172.3011	2139.0000	921.6400	1007.5000
	Revenue	162.6105	2139.0000	921.6400	1007.5000
	Capital	9.6906	0.0000	0.0000	0.0000

CSS - NERUDP2217 *Urban Development*

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 88 C.S.Scheme-III

2217 03 796 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP

2217 03 796 88 91 31 Grants-in-Aid 0.0000 1240.0000 1240.0000 1255.5000

(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 03 796 88 91 Total	0.0000	1240.0000	1240.0000	1255.5000	
2217 03 796 88 Total	0.0000	1240.0000	1240.0000	1255.5000	
2217 03 796 Total	0.0000	1240.0000	1240.0000	1255.5000	
2217 03 Total	0.0000	1240.0000	1240.0000	1255.5000	
2217 Total	0.0000	1240.0000	1240.0000	1255.5000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 01 State Capital Development					
4217 01 796 Tribal Area sub-plan					
4217 01 796 88 C.S.Scheme-III					
4217 01 796 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP					
4217 01 796 88 91 57 Grants for Creation of Capital Assets	1213.4515	0.0000	0.0000	0.0000	
4217 01 796 88 91 Total	1213.4515	0.0000	0.0000	0.0000	
4217 01 796 88 Total	1213.4515	0.0000	0.0000	0.0000	
4217 01 796 Total	1213.4515	0.0000	0.0000	0.0000	
4217 01 Total	1213.4515	0.0000	0.0000	0.0000	
4217 Total	1213.4515	0.0000	0.0000	0.0000	
CSS - NERUDP	Total	1213.4515	1240.0000	1240.0000	1255.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1213.4515	1240.0000	1240.0000	1255.5000
	Revenue	0.0000	1240.0000	1240.0000	1255.5000
	Capital	1213.4515	0.0000	0.0000	0.0000

CSS - Construction of Town Hall

4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 796 Tribal Area sub-plan				
4217 03 796 88 C.S.Scheme-III				
4217 03 796 88 97 Construction of Town Hall				
4217 03 796 88 97 53 Major works	0.0000	0.0000	155.0000	620.0000
4217 03 796 88 97 Total	0.0000	0.0000	155.0000	620.0000
4217 03 796 88 Total	0.0000	0.0000	155.0000	620.0000
4217 03 796 Total	0.0000	0.0000	155.0000	620.0000
4217 03 Total	0.0000	0.0000	155.0000	620.0000
4217 Total	0.0000	0.0000	155.0000	620.0000

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	
CSS - Construction of Town Hall	Total	0.0000	0.0000	155.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	155.0000	620.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	155.0000	620.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance to State Plan				
2217 03 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 796 91 12 31	Grants-in-Aid	296.5807	682.0000	1147.0000	1147.0000
2217 03 796 91 12	Total	296.5807	682.0000	1147.0000	1147.0000
2217 03 796 91	Total	296.5807	682.0000	1147.0000	1147.0000
2217 03 796	Total	296.5807	682.0000	1147.0000	1147.0000
2217 03	Total	296.5807	682.0000	1147.0000	1147.0000
2217	Total	296.5807	682.0000	1147.0000	1147.0000
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	296.5807	682.0000	1147.0000	1147.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	296.5807	682.0000	1147.0000	1147.0000
	Revenue	296.5807	682.0000	1147.0000	1147.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets					
4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 05	Establishment				
4217 60 796 05 69	Urban Development				
4217 60 796 05 69 57	Grants for Creation of Capital Assets	103.8094	0.0000	0.0000	0.0000
4217 60 796 05 69	Total	103.8094	0.0000	0.0000	0.0000
4217 60 796 05	Total	103.8094	0.0000	0.0000	0.0000
4217 60 796	Total	103.8094	0.0000	0.0000	0.0000
4217 60	Total	103.8094	0.0000	0.0000	0.0000
4217	Total	103.8094	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	103.8094	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.8094	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	103.8094	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 03 796 Tribal Area sub-plan

2217 03 796 89 C.S.Scheme-IV

2217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217 03 796 89 34 31 Grants-in-Aid 0.0000 310.0000 1705.0000 2170.0000

2217 03 796 89 34 **Total** 0.0000 310.0000 1705.0000 2170.00002217 03 796 89 **Total** 0.0000 310.0000 1705.0000 2170.00002217 03 796 **Total** 0.0000 310.0000 1705.0000 2170.00002217 03 **Total** 0.0000 310.0000 1705.0000 2170.00002217 **Total** 0.0000 310.0000 1705.0000 2170.0000

CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	0.0000	310.0000	1705.0000	2170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	1705.0000	2170.0000
	Revenue	0.0000	310.0000	1705.0000	2170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Smart Cities Mission (SCM)

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 89 C.S.Scheme-IV

2217 03 796 89 35 Smart Cities Mission (SCM)

2217 03 796 89 35 31 Grants-in-Aid 0.0000 3720.0000 4650.0000 4650.0000

2217 03 796 89 35 **Total** 0.0000 3720.0000 4650.0000 4650.00002217 03 796 89 **Total** 0.0000 3720.0000 4650.0000 4650.00002217 03 796 **Total** 0.0000 3720.0000 4650.0000 4650.00002217 03 **Total** 0.0000 3720.0000 4650.0000 4650.00002217 **Total** 0.0000 3720.0000 4650.0000 4650.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	3720.0000	4650.0000	4650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3720.0000	4650.0000	4650.0000
	Revenue	0.0000	3720.0000	4650.0000	4650.0000
	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 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance to State Plan				
2217 03 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 91 80 31	Grants-in-Aid	3568.9311	7843.0000	5580.0000	7843.0000
2217 03 796 91 80	Total	3568.9311	7843.0000	5580.0000	7843.0000
2217 03 796 91	Total	3568.9311	7843.0000	5580.0000	7843.0000
2217 03 796	Total	3568.9311	7843.0000	5580.0000	7843.0000
2217 03	Total	3568.9311	7843.0000	5580.0000	7843.0000
2217	Total	3568.9311	7843.0000	5580.0000	7843.0000
CASP - Pradhan Mantri Awas Yojana (PMAY)	Total	3568.9311	7843.0000	5580.0000	7843.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3568.9311	7843.0000	5580.0000	7843.0000
	Revenue	3568.9311	7843.0000	5580.0000	7843.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat					
2217	Urban Development				
2217 80	General				
2217 80 796	Tribal Area sub-plan				
2217 80 796 05	Establishment				
2217 80 796 05 69	Urban Development				
2217 80 796 05 69 31	Grants-in-Aid	0.0000	1891.3100	2056.2300	0.0000
2217 80 796 05 69	Total	0.0000	1891.3100	2056.2300	0.0000
2217 80 796 05	Total	0.0000	1891.3100	2056.2300	0.0000
2217 80 796	Total	0.0000	1891.3100	2056.2300	0.0000
2217 80	Total	0.0000	1891.3100	2056.2300	0.0000
2217	Total	0.0000	1891.3100	2056.2300	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	1891.3100	2056.2300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1891.3100	2056.2300	0.0000
	Revenue	0.0000	1891.3100	2056.2300	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 03 796 Tribal Area sub-plan

2217 03 796 32 Urban Development

2217 03 796 32 25 Mukhyamantri Swanirbhar Yojana for Urban Areas

2217 03 796 32 25 31 Grants-in-Aid 0.0000 0.0000 93.0000 31.0000

2217 03 796 32 25 **Total** 0.0000 0.0000 93.0000 31.00002217 03 796 32 **Total** 0.0000 0.0000 93.0000 31.00002217 03 796 **Total** 0.0000 0.0000 93.0000 31.00002217 03 **Total** 0.0000 0.0000 93.0000 31.00002217 **Total** 0.0000 0.0000 93.0000 31.0000

Mukhyamantri Swanirbhar Yojana for Urban Areas	Total	0.0000	0.0000	93.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	93.0000	31.0000
	Revenue	0.0000	0.0000	93.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 796 Tribal Area Sub Plan

2217 05 796 87 C.S. Scheme - II

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

2217 05 796 87 35 31 Grants-in-Aid 0.0000 0.0000 158.1000 0.0000

2217 05 796 87 35 **Total** 0.0000 0.0000 158.1000 0.00002217 05 796 87 **Total** 0.0000 0.0000 158.1000 0.00002217 05 796 **Total** 0.0000 0.0000 158.1000 0.00002217 05 **Total** 0.0000 0.0000 158.1000 0.00002217 **Total** 0.0000 0.0000 158.1000 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	158.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	158.1000	0.0000
	Revenue	0.0000	0.0000	158.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Light House Project under PMAY</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 91	Central Assistance to State Plan				
2217 05 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 796 91 80 31	Grants-in-Aid	0.0000	0.0000	806.0000	1209.0000
2217 05 796 91 80	Total	0.0000	0.0000	806.0000	1209.0000
2217 05 796 91	Total	0.0000	0.0000	806.0000	1209.0000
2217 05 796	Total	0.0000	0.0000	806.0000	1209.0000
2217 05	Total	0.0000	0.0000	806.0000	1209.0000
2217	Total	0.0000	0.0000	806.0000	1209.0000
Light House Project under PMAY	Total	0.0000	0.0000	806.0000	1209.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	806.0000	1209.0000
	Revenue	0.0000	0.0000	806.0000	1209.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 35		8414.8194	21967.2200	29854.8600	38877.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8414.8194	21967.2200	29854.8600	38877.7200
	Revenue	5493.1358	21967.2200	29278.2600	37625.3200
	Capital	2921.6835	0.0000	576.6000	1252.4000

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)					
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 796 Tribal Area sub-plan					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	0.7500	6.6960	63.1560	15.5000	
2059 80 796 25 14 Total	0.7500	6.6960	63.1560	15.5000	
2059 80 796 25 Total	0.7500	6.6960	63.1560	15.5000	
2059 80 796 Total	0.7500	6.6960	63.1560	15.5000	
2059 80 Total	0.7500	6.6960	63.1560	15.5000	
2059 Total	0.7500	6.6960	63.1560	15.5000	
Minor Works	Total	0.7500	6.6960	63.1560	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7500	6.6960	63.1560	15.5000
	Revenue	0.7500	6.6960	63.1560	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2056 Jails					
2056 00					
2056 00 796 Tribal Area sub-plan					
2056 00 796 99 Others					
2056 00 796 99 62 Prison Administration					
2056 00 796 99 62 21 Supplies and Materials	0.7750	0.0000	0.0000	0.0000	
2056 00 796 99 62 Total	0.7750	0.0000	0.0000	0.0000	
2056 00 796 99 Total	0.7750	0.0000	0.0000	0.0000	
2056 00 796 Total	0.7750	0.0000	0.0000	0.0000	
2056 00 Total	0.7750	0.0000	0.0000	0.0000	
2056 Total	0.7750	0.0000	0.0000	0.0000	
Others	Total	0.7750	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7750	0.0000	0.0000	0.0000
	Revenue	0.7750	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Implementation of Eprisons project under MoPF</u>					
2056 Jails					
2056 00					
2056 00 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2056 00 796 91 Central Assistance to State Plan					
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 796 91 48 17 Purchase of Vehicle	0.0000	0.0000	5.2330	0.0000	
2056 00 796 91 48 21 Supplies and Materials	13.3817	6.2000	0.0000	6.2000	
2056 00 796 91 48 Total	13.3817	6.2000	5.2330	6.2000	
2056 00 796 91 Total	13.3817	6.2000	5.2330	6.2000	
2056 00 796 Total	13.3817	6.2000	5.2330	6.2000	
2056 00 Total	13.3817	6.2000	5.2330	6.2000	
2056 Total	13.3817	6.2000	5.2330	6.2000	
CASP - Implementation of Eprisons project under MoPF	Total	13.3817	6.2000	5.2330	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3817	6.2000	5.2330	6.2000
	Revenue	13.3817	6.2000	5.2330	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund					
2056 Jails					
2056 00					
2056 00 796 Tribal Area sub-plan					
2056 00 796 88 C.S.Scheme-III					
2056 00 796 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2056 00 796 88 99 31 Grants-in-Aid	0.0000	3.1000	0.0000	0.0000	
2056 00 796 88 99 Total	0.0000	3.1000	0.0000	0.0000	
2056 00 796 88 Total	0.0000	3.1000	0.0000	0.0000	
2056 00 796 Total	0.0000	3.1000	0.0000	0.0000	
2056 00 Total	0.0000	3.1000	0.0000	0.0000	
2056 Total	0.0000	3.1000	0.0000	0.0000	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	0.0000	3.1000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.1000	0.0000	0.0000
	Revenue	0.0000	3.1000	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	14.9067	15.9960	68.3890	21.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.9067	15.9960	68.3890	21.7000
Revenue	14.9067	15.9960	68.3890	21.7000
Capital	0.0000	0.0000	0.0000	0.0000

Labour Organisation

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
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37 Labour Organisation**State Share / Contribution of CASP**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 90 State Share for Central Assistance to State Plan

2230 01 796 90 57 State Share of Social Security for Unorganized
Workers including RSBY

2230 01 796 90 57 31 Grants-in-Aid 1.3580 0.0000 0.0000 0.0000

2230 01 796 90 57 **Total** 1.3580 0.0000 0.0000 0.00002230 01 796 90 **Total** 1.3580 0.0000 0.0000 0.00002230 01 796 **Total** 1.3580 0.0000 0.0000 0.00002230 01 **Total** 1.3580 0.0000 0.0000 0.00002230 **Total** 1.3580 0.0000 0.0000 0.0000

State Share / Contribution of CASP	Total	1.3580	0.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.3580 0.0000 0.0000 0.0000

Revenue 1.3580 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 01 796 Tribal Area sub-plan

2230 01 796 03 Research and Training

2230 01 796 03 14 Training of Workers

2230 01 796 03 14 31 Grants-in-Aid 0.0493 0.0000 0.0000 0.0000

2230 01 796 03 14 **Total** 0.0493 0.0000 0.0000 0.00002230 01 796 03 **Total** 0.0493 0.0000 0.0000 0.0000

2230 01 796 98 Administration

2230 01 796 98 37 Labour

2230 01 796 98 37 13 Office Expenses 2.5245 0.0000 0.0000 0.0000

2230 01 796 98 37 14 Rents, Rates and
Taxes 1.0284 0.0000 0.0000 0.00002230 01 796 98 37 18 Cost of fuel etc and
maintenance cost of
vehicles 0.7480 0.0000 0.0000 0.00002230 01 796 98 37 **Total** 4.3009 0.0000 0.0000 0.00002230 01 796 98 **Total** 4.3009 0.0000 0.0000 0.00002230 01 796 **Total** 4.3502 0.0000 0.0000 0.00002230 01 **Total** 4.3502 0.0000 0.0000 0.00002230 **Total** 4.3502 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	4.3502	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3502	0.0000	0.0000	0.0000
	Revenue	4.3502	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 01 796	Tribal Area sub-plan				
2230 01 796 33	Welfare Programme				
2230 01 796 33 53	Asanghatita Shramik Sahayika Prakaalpa				
2230 01 796 33 53 13	Office Expenses	0.0000	8.0000	30.7400	8.9000
2230 01 796 33 53 31	Grants-in-Aid	61.7493	72.0000	49.2600	71.1000
2230 01 796 33 53	Total	61.7493	80.0000	80.0000	80.0000
2230 01 796 33	Total	61.7493	80.0000	80.0000	80.0000
2230 01 796	Total	61.7493	80.0000	80.0000	80.0000
2230 01	Total	61.7493	80.0000	80.0000	80.0000
2230	Total	61.7493	80.0000	80.0000	80.0000
State Contribution for ASSP	Total	61.7493	80.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.7493	80.0000	80.0000	80.0000
	Revenue	61.7493	80.0000	80.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 37		67.4575	80.0000	80.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.4575	80.0000	80.0000	80.0000
	Revenue	67.4575	80.0000	80.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Education (Higher)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
39 Education (Higher)				
<u>Scholarship/Stipend</u>				
2202 General Education				
2202 03 University and Higher Education				
2202 03 796 Tribal Area sub-plan				
2202 03 796 35 Scholarship and Stipend				
2202 03 796 35 12 Other Stipend				
2202 03 796 35 12 36 Scholarship / Stipend	11.1550	15.7000	15.6700	15.5000
2202 03 796 35 12 Total	11.1550	15.7000	15.6700	15.5000
2202 03 796 35 Total	11.1550	15.7000	15.6700	15.5000
2202 03 796 Total	11.1550	15.7000	15.6700	15.5000
2202 03 Total	11.1550	15.7000	15.6700	15.5000
2202 Total	11.1550	15.7000	15.6700	15.5000
2203 Technical Education				
2203 00				
2203 00 796 Tribal Area sub-plan				
2203 00 796 35 Scholarship and Stipend				
2203 00 796 35 12 Other Stipend				
2203 00 796 35 12 36 Scholarship / Stipend	1.3706	2.7900	2.7900	5.2700
2203 00 796 35 12 Total	1.3706	2.7900	2.7900	5.2700
2203 00 796 35 Total	1.3706	2.7900	2.7900	5.2700
2203 00 796 Total	1.3706	2.7900	2.7900	5.2700
2203 00 Total	1.3706	2.7900	2.7900	5.2700
2203 Total	1.3706	2.7900	2.7900	5.2700
2205 Art and Culture				
2205 00				
2205 00 796 Tribal Area sub-plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 36 Scholarship / Stipend	0.1000	0.1100	0.0900	0.9300
2205 00 796 41 20 Total	0.1000	0.1100	0.0900	0.9300
2205 00 796 41 Total	0.1000	0.1100	0.0900	0.9300
2205 00 796 Total	0.1000	0.1100	0.0900	0.9300
2205 00 Total	0.1000	0.1100	0.0900	0.9300
2205 Total	0.1000	0.1100	0.0900	0.9300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Scholarship/Stipend	Total	12.6256	18.6000	18.5500	21.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.6256	18.6000	18.5500	21.7000
	Revenue	12.6256	18.6000	18.5500	21.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 49 Government Degree College

4202 01 796 41 49 53 Major works 0.0000 0.0000 46.5000 155.0000

4202 01 796 41 49 **Total** 0.0000 0.0000 46.5000 155.00004202 01 796 41 **Total** 0.0000 0.0000 46.5000 155.00004202 01 796 **Total** 0.0000 0.0000 46.5000 155.00004202 01 **Total** 0.0000 0.0000 46.5000 155.00004202 **Total** 0.0000 0.0000 46.5000 155.0000

Major Works	Total	0.0000	0.0000	46.5000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	46.5000	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	46.5000	155.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 14 Public Building

2059 80 796 25 14 27 Minor Works 5.1399 2.4800 33.4800 3.7200

2059 80 796 25 14 **Total** 5.1399 2.4800 33.4800 3.72002059 80 796 25 **Total** 5.1399 2.4800 33.4800 3.72002059 80 796 **Total** 5.1399 2.4800 33.4800 3.72002059 80 **Total** 5.1399 2.4800 33.4800 3.72002059 **Total** 5.1399 2.4800 33.4800 3.7200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Minor Works	Total	5.1399	2.4800	33.4800	3.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1399	2.4800	33.4800	3.7200
	Revenue	5.1399	2.4800	33.4800	3.7200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 82	Professional Colleges				
2202 02 796 41 82 21	Supplies and Materials	0.5790	0.3100	0.4700	0.0000
2202 02 796 41 82	Total	0.5790	0.3100	0.4700	0.0000
2202 02 796 41	Total	0.5790	0.3100	0.4700	0.0000
2202 02 796	Total	0.5790	0.3100	0.4700	0.0000
2202 02	Total	0.5790	0.3100	0.4700	0.0000
2202 03	University and Higher Education				
2202 03 796	Tribal Area sub-plan				
2202 03 796 41	Human Development				
2202 03 796 41 49	Government Degree College				
2202 03 796 41 49 21	Supplies and Materials	14.9244	15.5000	16.5000	0.0000
2202 03 796 41 49	Total	14.9244	15.5000	16.5000	0.0000
2202 03 796 41 82	Professional Colleges				
2202 03 796 41 82 21	Supplies and Materials	0.8290	0.9300	4.1000	0.0000
2202 03 796 41 82	Total	0.8290	0.9300	4.1000	0.0000
2202 03 796 41	Total	15.7535	16.4300	20.6000	0.0000
2202 03 796 98	Administration				
2202 03 796 98 39	Higher Education				
2202 03 796 98 39 21	Supplies and Materials	1.9878	3.7200	4.6600	21.7000
2202 03 796 98 39	Total	1.9878	3.7200	4.6600	21.7000
2202 03 796 98	Total	1.9878	3.7200	4.6600	21.7000
2202 03 796	Total	17.7412	20.1500	25.2600	21.7000
2202 03	Total	17.7412	20.1500	25.2600	21.7000
2202	Total	18.3202	20.4600	25.7300	21.7000
2203	Technical Education				
2203 00					
2203 00 796	Tribal Area sub-plan				
2203 00 796 41	Human Development				
2203 00 796 41 83	Technical Colleges				
2203 00 796 41 83 21	Supplies and Materials	2.3466	6.2000	3.4900	6.2000

(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	
2203 00 796 41 83 Total	2.3466	6.2000	3.4900	6.2000	
2203 00 796 41 Total	2.3466	6.2000	3.4900	6.2000	
2203 00 796 Total	2.3466	6.2000	3.4900	6.2000	
2203 00 Total	2.3466	6.2000	3.4900	6.2000	
2203 Total	2.3466	6.2000	3.4900	6.2000	
2204 <i>Sports and Youth Services</i>					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 32 National Cadet Corps					
2204 00 796 41 32 21 Supplies and Materials	0.6925	0.6200	0.5400	0.9300	
2204 00 796 41 32 Total	0.6925	0.6200	0.5400	0.9300	
2204 00 796 41 Total	0.6925	0.6200	0.5400	0.9300	
2204 00 796 Total	0.6925	0.6200	0.5400	0.9300	
2204 00 Total	0.6925	0.6200	0.5400	0.9300	
2204 Total	0.6925	0.6200	0.5400	0.9300	
2205 <i>Art and Culture</i>					
2205 00					
2205 00 796 Tribal Area sub-plan					
2205 00 796 41 Human Development					
2205 00 796 41 19 Govt. Museum					
2205 00 796 41 19 21 Supplies and Materials	0.2780	0.0000	0.0000	0.0000	
2205 00 796 41 19 Total	0.2780	0.0000	0.0000	0.0000	
2205 00 796 41 20 Govt. Music College					
2205 00 796 41 20 21 Supplies and Materials	0.2922	0.3100	0.4300	0.6200	
2205 00 796 41 20 Total	0.2922	0.3100	0.4300	0.6200	
2205 00 796 41 54 Libraries					
2205 00 796 41 54 21 Supplies and Materials	0.4185	0.3100	0.2100	0.0000	
2205 00 796 41 54 Total	0.4185	0.3100	0.2100	0.0000	
2205 00 796 41 Total	0.9887	0.6200	0.6400	0.6200	
2205 00 796 Total	0.9887	0.6200	0.6400	0.6200	
2205 00 Total	0.9887	0.6200	0.6400	0.6200	
2205 Total	0.9887	0.6200	0.6400	0.6200	
Supplies & Materials	Total	22.3481	27.9000	30.4000	29.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.3481	27.9000	30.4000	29.4500
	Revenue	22.3481	27.9000	30.4000	29.4500
	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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
2202 General Education					
2202 03 University and Higher Education					
2202 03 796 Tribal Area sub-plan					
2202 03 796 91 Central Assistance to State Plan					
2202 03 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 796 91 55 31 Grants-in-Aid	258.0800	465.0000	465.0000	465.0000	
2202 03 796 91 55 Total	258.0800	465.0000	465.0000	465.0000	
2202 03 796 91 Total	258.0800	465.0000	465.0000	465.0000	
2202 03 796 Total	258.0800	465.0000	465.0000	465.0000	
2202 03 Total	258.0800	465.0000	465.0000	465.0000	
2202 Total	258.0800	465.0000	465.0000	465.0000	
CASP - Rashtriya Uchhtar Shiksha Abhiyan	Total	258.0800	465.0000	465.0000	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	258.0800	465.0000	465.0000	465.0000
	Revenue	258.0800	465.0000	465.0000	465.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	19.2200	0.3100	
4202 01 796 41 59 Total	0.0000	0.0000	19.2200	0.3100	
4202 01 796 41 Total	0.0000	0.0000	19.2200	0.3100	
4202 01 796 Total	0.0000	0.0000	19.2200	0.3100	
4202 01 Total	0.0000	0.0000	19.2200	0.3100	
4202 Total	0.0000	0.0000	19.2200	0.3100	
Land Acquisition	Total	0.0000	0.0000	19.2200	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	19.2200	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	19.2200	0.3100
Finance Commission Grant					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 43 Finance Commission					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 43 64 Grants for Health Sector					
4202 01 796 43 64 53 Major works	0.0000	0.0000	0.0000	341.0000	
4202 01 796 43 64 Total	0.0000	0.0000	0.0000	341.0000	
4202 01 796 43 Total	0.0000	0.0000	0.0000	341.0000	
4202 01 796 Total	0.0000	0.0000	0.0000	341.0000	
4202 01 Total	0.0000	0.0000	0.0000	341.0000	
4202 Total	0.0000	0.0000	0.0000	341.0000	
Finance Commission					
Grant	Total	0.0000	0.0000	0.0000	341.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	341.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	341.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 796 Tribal Area sub-plan

2205 00 796 41 Human Development

2205 00 796 41 54 Libraries

2205 00 796 41 54 21 Supplies and Materials 0.0000 0.0000 0.0000 0.3100

2205 00 796 41 54 **Total** 0.0000 0.0000 0.0000 0.31002205 00 796 41 **Total** 0.0000 0.0000 0.0000 0.31002205 00 796 **Total** 0.0000 0.0000 0.0000 0.31002205 00 **Total** 0.0000 0.0000 0.0000 0.31002205 **Total** 0.0000 0.0000 0.0000 0.3100

Raja Rammohan Roy Library Foundation	Total	0.0000	0.0000	0.0000	0.3100
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 0.3100

Revenue 0.0000 0.0000 0.0000 0.3100

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 01 796 Tribal Area sub-plan

4202 01 796 91 Central Assistance to State Plan

4202 01 796 91 04 Special Central Assistance (SCA) - untied

4202 01 796 91 04 53 Major works 0.0000 0.3100 0.0000 0.0000

4202 01 796 91 04 **Total** 0.0000 0.3100 0.0000 0.00004202 01 796 91 **Total** 0.0000 0.3100 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 01 796 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 Total	0.0000	0.3100	0.0000	0.0000	
4202 Total	0.0000	0.3100	0.0000	0.0000	
CASP - SCA	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000
CASP - SPA					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 796	Tribal Area sub-plan				
4202 01 796 91	Central Assistance to State Plan				
4202 01 796 91 03	Special Plan Assistance (SPA)				
4202 01 796 91 03 53	Major works	0.0000	0.3100	0.0000	0.0000
4202 01 796 91 03	Total	0.0000	0.3100	0.0000	0.0000
4202 01 796 91	Total	0.0000	0.3100	0.0000	0.0000
4202 01 796	Total	0.0000	0.3100	0.0000	0.0000
4202 01	Total	0.0000	0.3100	0.0000	0.0000
4202	Total	0.0000	0.3100	0.0000	0.0000
CASP - SPA	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000
CASP - NLCPR					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 02	Technical Education				
4202 02 796	Tribal Area sub-plan				
4202 02 796 91	Central Assistance to State Plan				
4202 02 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 02 796 91 09 53	Major works	534.5900	223.8200	536.4500	223.8200
4202 02 796 91 09	Total	534.5900	223.8200	536.4500	223.8200
4202 02 796 91	Total	534.5900	223.8200	536.4500	223.8200
4202 02 796	Total	534.5900	223.8200	536.4500	223.8200
4202 02	Total	534.5900	223.8200	536.4500	223.8200
4202 04	Art and Culture				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4202 04 796 Tribal Area sub-plan					
4202 04 796 91 Central Assistance to State Plan					
4202 04 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 796 91 09 53 Major works	1.9000	0.0000	0.0000	0.0000	
4202 04 796 91 09 Total	1.9000	0.0000	0.0000	0.0000	
4202 04 796 91 Total	1.9000	0.0000	0.0000	0.0000	
4202 04 796 Total	1.9000	0.0000	0.0000	0.0000	
4202 04 Total	1.9000	0.0000	0.0000	0.0000	
4202 Total	536.4900	223.8200	536.4500	223.8200	
CASP - NLCPR	Total	536.4900	223.8200	536.4500	223.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	536.4900	223.8200	536.4500	223.8200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	536.4900	223.8200	536.4500	223.8200
CASP - NEC					
2552 North Eastern Areas					
2552 00					
2552 00 796 Tribal Area sub-plan					
2552 00 796 91 Central Assistance to State Plan					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 36 Scholarship / Stipend	43.4879	77.5000	77.5000	77.5000	
2552 00 796 91 08 Total	43.4879	77.5000	77.5000	77.5000	
2552 00 796 91 Total	43.4879	77.5000	77.5000	77.5000	
2552 00 796 Total	43.4879	77.5000	77.5000	77.5000	
2552 00 Total	43.4879	77.5000	77.5000	77.5000	
2552 Total	43.4879	77.5000	77.5000	77.5000	
CASP - NEC	Total	43.4879	77.5000	77.5000	77.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.4879	77.5000	77.5000	77.5000
	Revenue	43.4879	77.5000	77.5000	77.5000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2202 General Education				
2202 03 University and Higher Education				
2202 03 796 Tribal Area sub-plan				
2202 03 796 90 State Share for Central Assistance to State Plan				
2202 03 796 90 55 State Share of 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 03 796 90 55 31 Grants-in-Aid	34.2700	62.0000	62.0000	60.4500	
2202 03 796 90 55 Total	34.2700	62.0000	62.0000	60.4500	
2202 03 796 90 Total	34.2700	62.0000	62.0000	60.4500	
2202 03 796 Total	34.2700	62.0000	62.0000	60.4500	
2202 03 Total	34.2700	62.0000	62.0000	60.4500	
2202 Total	34.2700	62.0000	62.0000	60.4500	
2205 <i>Art and Culture</i>					
2205 00					
2205 00 796 Tribal Area sub-plan					
2205 00 796 41 Human Development					
2205 00 796 41 54 Libraries					
2205 00 796 41 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.5500	
2205 00 796 41 54 Total	0.0000	0.0000	0.0000	1.5500	
2205 00 796 41 Total	0.0000	0.0000	0.0000	1.5500	
2205 00 796 Total	0.0000	0.0000	0.0000	1.5500	
2205 00 Total	0.0000	0.0000	0.0000	1.5500	
2205 Total	0.0000	0.0000	0.0000	1.5500	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 90 State Share for Central Assistance to State Plan					
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 01 796 90 09 53 Major works	6.7700	0.0000	0.0000	0.0000	
4202 01 796 90 09 Total	6.7700	0.0000	0.0000	0.0000	
4202 01 796 90 Total	6.7700	0.0000	0.0000	0.0000	
4202 01 796 Total	6.7700	0.0000	0.0000	0.0000	
4202 01 Total	6.7700	0.0000	0.0000	0.0000	
4202 Total	6.7700	0.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	41.0400	62.0000	62.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.0400	62.0000	62.0000	62.0000
	Revenue	34.2700	62.0000	62.0000	62.0000
	Capital	6.7700	0.0000	0.0000	0.0000

CASP - Special Assistance for ongoing priority projects

4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>
4202 01 General Education
4202 01 796 Tribal Area sub-plan
4202 01 796 91 Central Assistance 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 01 796 91 79 Special Assistance for ongoing priority projects					
4202 01 796 91 79 53 Major works	0.0000	186.0000	0.0000	0.0000	
4202 01 796 91 79 Total	0.0000	186.0000	0.0000	0.0000	
4202 01 796 91 Total	0.0000	186.0000	0.0000	0.0000	
4202 01 796 Total	0.0000	186.0000	0.0000	0.0000	
4202 01 Total	0.0000	186.0000	0.0000	0.0000	
4202 Total	0.0000	186.0000	0.0000	0.0000	
CASP - Special Assistance for ongoing priority projects	Total	0.0000	186.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	186.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	186.0000	0.0000	0.0000
<u>AICTE Requirement</u>					
2203 Technical Education					
2203 00					
2203 00 796 Tribal Area sub-plan					
2203 00 796 41 Human Development					
2203 00 796 41 50 Polytechnic Institute					
2203 00 796 41 50 21 Supplies and Materials	1.6122	15.5000	41.1000	41.8500	
2203 00 796 41 50 Total	1.6122	15.5000	41.1000	41.8500	
2203 00 796 41 Total	1.6122	15.5000	41.1000	41.8500	
2203 00 796 Total	1.6122	15.5000	41.1000	41.8500	
2203 00 Total	1.6122	15.5000	41.1000	41.8500	
2203 Total	1.6122	15.5000	41.1000	41.8500	
AICTE Requirement	Total	1.6122	15.5000	41.1000	41.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6122	15.5000	41.1000	41.8500
	Revenue	1.6122	15.5000	41.1000	41.8500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 39		920.8237	1079.4200	1330.2000	1421.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	920.8237	1079.4200	1330.2000	1421.6600
	Revenue	377.5637	668.9800	728.0300	701.5300
	Capital	543.2600	410.4400	602.1700	720.1300

Education (School)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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40 Education (School)**Scholarship/Stipend**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 12 Other Stipend

2202 02 796 35 12 36 Scholarship / Stipend	44.2351	60.0000	50.3600	72.0000
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2202 02 796 35 12 Total	44.2351	60.0000	50.3600	72.0000
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2202 02 796 35 Total	44.2351	60.0000	50.3600	72.0000
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2202 02 796 Total	44.2351	60.0000	50.3600	72.0000
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2202 02 Total	44.2351	60.0000	50.3600	72.0000
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2202 Total	44.2351	60.0000	50.3600	72.0000
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Scholarship/Stipend	Total	44.2351	60.0000	50.3600	72.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	44.2351	60.0000	50.3600	72.0000
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Revenue	44.2351	60.0000	50.3600	72.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 18 Government Secondary Schools

4202 01 796 41 18 53 Major works	0.0000	0.0000	11.7000	945.0000
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4202 01 796 41 18 Total	0.0000	0.0000	11.7000	945.0000
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4202 01 796 41 Total	0.0000	0.0000	11.7000	945.0000
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4202 01 796 Total	0.0000	0.0000	11.7000	945.0000
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4202 01 Total	0.0000	0.0000	11.7000	945.0000
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4202 Total	0.0000	0.0000	11.7000	945.0000
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Major Works	Total	0.0000	0.0000	11.7000	945.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	11.7000	945.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	11.7000	945.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	23.1676	9.5000	30.5300	45.0000	
2059 80 796 25 14 Total	23.1676	9.5000	30.5300	45.0000	
2059 80 796 25 Total	23.1676	9.5000	30.5300	45.0000	
2059 80 796 Total	23.1676	9.5000	30.5300	45.0000	
2059 80 Total	23.1676	9.5000	30.5300	45.0000	
2059 Total	23.1676	9.5000	30.5300	45.0000	
Minor Works	Total	23.1676	9.5000	30.5300	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.1676	9.5000	30.5300	45.0000
	Revenue	23.1676	9.5000	30.5300	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	40.7094	0.0000	7.0000	0.4500	
4202 01 796 41 59 Total	40.7094	0.0000	7.0000	0.4500	
4202 01 796 41 Total	40.7094	0.0000	7.0000	0.4500	
4202 01 796 Total	40.7094	0.0000	7.0000	0.4500	
4202 01 Total	40.7094	0.0000	7.0000	0.4500	
4202 Total	40.7094	0.0000	7.0000	0.4500	
Land Acquisition	Total	40.7094	0.0000	7.0000	0.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.7094	0.0000	7.0000	0.4500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.7094	0.0000	7.0000	0.4500
Finance Commission Grant					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 43 Finance Commission					
4202 01 796 43 71 School Education - Performance Grant					
4202 01 796 43 71 53 Major works	0.0000	0.0000	0.0000	450.0000	
4202 01 796 43 71 Total	0.0000	0.0000	0.0000	450.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 43 Total	0.0000	0.0000	0.0000	450.0000	
4202 01 796 Total	0.0000	0.0000	0.0000	450.0000	
4202 01 Total	0.0000	0.0000	0.0000	450.0000	
4202 Total	0.0000	0.0000	0.0000	450.0000	
Finance Commission Grant	Total	0.0000	0.0000	0.0000	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	450.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	450.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 91 Central Assistance to State Plan

4202 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 01 796 91 09 53 Major works 0.0000 1.6000 25.0200 0.0000

4202 01 796 91 09 **Total** 0.0000 1.6000 25.0200 0.00004202 01 796 91 **Total** 0.0000 1.6000 25.0200 0.00004202 01 796 **Total** 0.0000 1.6000 25.0200 0.00004202 01 **Total** 0.0000 1.6000 25.0200 0.00004202 **Total** 0.0000 1.6000 25.0200 0.0000**CASP - NLCPR** **Total** 0.0000 1.6000 25.0200 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.6000 25.0200 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 1.6000 25.0200 0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 2.6239 115.7300 224.7900 0.0000

4552 00 796 91 08 **Total** 2.6239 115.7300 224.7900 0.00004552 00 796 91 **Total** 2.6239 115.7300 224.7900 0.00004552 00 796 **Total** 2.6239 115.7300 224.7900 0.00004552 00 **Total** 2.6239 115.7300 224.7900 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4552 Total	2.6239	115.7300	224.7900	0.0000	
CASP - NEC	Total	2.6239	115.7300	224.7900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6239	115.7300	224.7900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.6239	115.7300	224.7900	0.0000
<u>State Share / Contribution of CASP</u>					
2202	<i>General Education</i>				
2202 01	Elementary Education				
2202 01 796	Tribal Area sub-plan				
2202 01 796 90	State Share for Central Assistance to State Plan				
2202 01 796 90 89	State share of Samagra Shiksha				
2202 01 796 90 89 31	Grants-in-Aid	0.0000	1025.2400	1258.4700	1009.3500
2202 01 796 90 89	Total	0.0000	1025.2400	1258.4700	1009.3500
2202 01 796 90	Total	0.0000	1025.2400	1258.4700	1009.3500
2202 01 796	Total	0.0000	1025.2400	1258.4700	1009.3500
2202 01	Total	0.0000	1025.2400	1258.4700	1009.3500
2202 02	Secondary Education				
2202 02 796	Tribal Area sub-plan				
2202 02 796 90	State Share for Central Assistance to State Plan				
2202 02 796 90 52	State Share of Support for Educational Development including Teachers Training & Adult Education				
2202 02 796 90 52 31	Grants-in-Aid	0.0000	0.0000	35.5400	0.0000
2202 02 796 90 52	Total	0.0000	0.0000	35.5400	0.0000
2202 02 796 90 89	State share of Samagra Shiksha				
2202 02 796 90 89 31	Grants-in-Aid	1006.2310	306.2400	522.7900	903.1500
2202 02 796 90 89	Total	1006.2310	306.2400	522.7900	903.1500
2202 02 796 90	Total	1006.2310	306.2400	558.3300	903.1500
2202 02 796	Total	1006.2310	306.2400	558.3300	903.1500
2202 02	Total	1006.2310	306.2400	558.3300	903.1500
2202	Total	1006.2310	1331.4800	1816.8000	1912.5000
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 796	Tribal Area sub-plan				
4202 01 796 90	State Share for Central Assistance to State Plan				
4202 01 796 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53	Major works	5.3382	0.1600	0.0000	0.0000
4202 01 796 90 09	Total	5.3382	0.1600	0.0000	0.0000
4202 01 796 90	Total	5.3382	0.1600	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 01 796 Total	5.3382	0.1600	0.0000	0.0000	
4202 01 Total	5.3382	0.1600	0.0000	0.0000	
4202 Total	5.3382	0.1600	0.0000	0.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.7096	12.8000	16.5000	0.0000	
4552 00 796 90 08 Total	0.7096	12.8000	16.5000	0.0000	
4552 00 796 90 Total	0.7096	12.8000	16.5000	0.0000	
4552 00 796 Total	0.7096	12.8000	16.5000	0.0000	
4552 00 Total	0.7096	12.8000	16.5000	0.0000	
4552 Total	0.7096	12.8000	16.5000	0.0000	
State Share / Contribution of CASP	Total	1012.2788	1344.4400	1833.3000	1912.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1012.2788	1344.4400	1833.3000	1912.5000
	Revenue	1006.2310	1331.4800	1816.8000	1912.5000
	Capital	6.0478	12.9600	16.5000	0.0000
Bi-Cycle	Total	266.5903	275.2000	275.2000	360.0000
2202 <i>General Education</i>					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 99 Others					
2202 02 796 41 99 21 Supplies and Materials	266.5903	275.2000	275.2000	360.0000	
2202 02 796 41 99 Total	266.5903	275.2000	275.2000	360.0000	
2202 02 796 41 Total	266.5903	275.2000	275.2000	360.0000	
2202 02 796 Total	266.5903	275.2000	275.2000	360.0000	
2202 02 Total	266.5903	275.2000	275.2000	360.0000	
2202 Total	266.5903	275.2000	275.2000	360.0000	
Bi-Cycle	Total	266.5903	275.2000	275.2000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	266.5903	275.2000	275.2000	360.0000
	Revenue	266.5903	275.2000	275.2000	360.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Sarva Shiksha Abhiyan (SSA)

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	
0000 00 000 00 00 00					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 91 Central Assistance to State Plan					
2202 02 796 91 25 Sarva Shiksha Abhiyan (SSA)					
2202 02 796 91 25 31 Grants-in-Aid	8442.7094	0.0000	0.0000	0.0000	
2202 02 796 91 25 Total	8442.7094	0.0000	0.0000	0.0000	
2202 02 796 91 Total	8442.7094	0.0000	0.0000	0.0000	
2202 02 796 Total	8442.7094	0.0000	0.0000	0.0000	
2202 02 Total	8442.7094	0.0000	0.0000	0.0000	
2202 Total	8442.7094	0.0000	0.0000	0.0000	
CASP - Sarva Shiksha Abhiyan (SSA)	Total	8442.7094	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8442.7094	0.0000	0.0000	0.0000
	Revenue	8442.7094	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Support for Educational Development including Teachers Training & Adult Education</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 91 Central Assistance to State Plan					
2202 02 796 91 52 Support for Educational Development including Teachers Training & Adult Education					
2202 02 796 91 52 31 Grants-in-Aid	0.0000	0.0000	319.8400	0.0000	
2202 02 796 91 52 Total	0.0000	0.0000	319.8400	0.0000	
2202 02 796 91 Total	0.0000	0.0000	319.8400	0.0000	
2202 02 796 Total	0.0000	0.0000	319.8400	0.0000	
2202 02 Total	0.0000	0.0000	319.8400	0.0000	
2202 Total	0.0000	0.0000	319.8400	0.0000	
CASP - Support for Educational Development including Teachers Training & Adult Education	Total	0.0000	0.0000	319.8400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	319.8400	0.0000
	Revenue	0.0000	0.0000	319.8400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Teachers Recruitment Board (TRB)

2202 General Education	
2202 02 Secondary Education	
2202 02 796 Tribal Area sub-plan	
2202 02 796 41 Human Development	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 796 41 80 Teachers Recruitment Board (TRB)					
2202 02 796 41 80 31 Grants-in-Aid	11.2800	18.8000	6.7000	18.0000	
2202 02 796 41 80 Total	11.2800	18.8000	6.7000	18.0000	
2202 02 796 41 Total	11.2800	18.8000	6.7000	18.0000	
2202 02 796 Total	11.2800	18.8000	6.7000	18.0000	
2202 02 Total	11.2800	18.8000	6.7000	18.0000	
2202 Total	11.2800	18.8000	6.7000	18.0000	
Teachers Recruitment Board (TRB)	Total	11.2800	18.8000	6.7000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2800	18.8000	6.7000	18.0000
	Revenue	11.2800	18.8000	6.7000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 41 State Contribution for Salary of SSA Staff

2202 02 796 41 41 31 Grants-in-Aid 1342.3000 1342.3000 1342.3000 1948.5000

2202 02 796 41 41 **Total** 1342.3000 1342.3000 1342.3000 1948.50002202 02 796 41 **Total** 1342.3000 1342.3000 1342.3000 1948.50002202 02 796 **Total** 1342.3000 1342.3000 1342.3000 1948.50002202 02 **Total** 1342.3000 1342.3000 1342.3000 1948.50002202 **Total** 1342.3000 1342.3000 1342.3000 1948.5000

State Contribution for Salary of SSA Staff	Total	1342.3000	1342.3000	1342.3000	1948.5000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 1342.3000 1342.3000 1342.3000 1948.5000

Revenue 1342.3000 1342.3000 1342.3000 1948.5000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Samagra Shiksha

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 91 Central Assistance to State Plan

2202 01 796 91 89 Samagra Shiksha

2202 01 796 91 89 31 Grants-in-Aid 0.0000 10137.2200 6250.2200 11675.0300

2202 01 796 91 89 **Total** 0.0000 10137.2200 6250.2200 11675.03002202 01 796 91 **Total** 0.0000 10137.2200 6250.2200 11675.0300

(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	
2202 01 796 Total	0.0000	10137.2200	6250.2200	11675.0300	
2202 01 Total	0.0000	10137.2200	6250.2200	11675.0300	
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 91 Central Assistance to State Plan					
2202 02 796 91 89 Samagra Shiksha					
2202 02 796 91 89 31 Grants-in-Aid	0.0000	1847.0400	9271.3700	6203.0200	
2202 02 796 91 89 Total	0.0000	1847.0400	9271.3700	6203.0200	
2202 02 796 91 Total	0.0000	1847.0400	9271.3700	6203.0200	
2202 02 796 Total	0.0000	1847.0400	9271.3700	6203.0200	
2202 02 Total	0.0000	1847.0400	9271.3700	6203.0200	
2202 Total	0.0000	11984.2600	15521.5900	17878.0500	
CSS - Samagra Shiksha	Total	0.0000	11984.2600	15521.5900	17878.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	11984.2600	15521.5900	17878.0500
	Revenue	0.0000	11984.2600	15521.5900	17878.0500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Smart Virtual CIsaaroom</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 27 Minor Works	0.0000	22.5000	11.2000	13.5000	
2202 02 796 98 40 Total	0.0000	22.5000	11.2000	13.5000	
2202 02 796 98 Total	0.0000	22.5000	11.2000	13.5000	
2202 02 796 Total	0.0000	22.5000	11.2000	13.5000	
2202 02 Total	0.0000	22.5000	11.2000	13.5000	
2202 Total	0.0000	22.5000	11.2000	13.5000	
Smart Virtual CIsaaroom	Total	0.0000	22.5000	11.2000	13.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	22.5000	11.2000	13.5000
	Revenue	0.0000	22.5000	11.2000	13.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2202 02 796 41 Human Development					
2202 02 796 41 99 Others					
2202 02 796 41 99 50 Other charges	0.0000	78.7500	78.7500	78.7500	
2202 02 796 41 99 Total	0.0000	78.7500	78.7500	78.7500	
2202 02 796 41 Total	0.0000	78.7500	78.7500	78.7500	
2202 02 796 Total	0.0000	78.7500	78.7500	78.7500	
2202 02 Total	0.0000	78.7500	78.7500	78.7500	
2202 Total	0.0000	78.7500	78.7500	78.7500	
Grant for centralised Examination Unit	Total	0.0000	78.7500	78.7500	78.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	78.7500	78.7500	78.7500
	Revenue	0.0000	78.7500	78.7500	78.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Chief Ministers annual state Award for academic excellence</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 50 Other charges	0.0000	18.0000	18.0000	18.0000	
2202 02 796 98 40 Total	0.0000	18.0000	18.0000	18.0000	
2202 02 796 98 Total	0.0000	18.0000	18.0000	18.0000	
2202 02 796 Total	0.0000	18.0000	18.0000	18.0000	
2202 02 Total	0.0000	18.0000	18.0000	18.0000	
2202 Total	0.0000	18.0000	18.0000	18.0000	
Grant for Chief Ministers annual state Award for academic excellence	Total	0.0000	18.0000	18.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	18.0000	18.0000	18.0000
	Revenue	0.0000	18.0000	18.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for super 30</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 36 Scholarship / Stipend	0.0000	32.4000	18.9000	32.4000	
2202 02 796 98 40 Total	0.0000	32.4000	18.9000	32.4000	

(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	
2202 02 796 98 Total	0.0000	32.4000	18.9000	32.4000	
2202 02 796 Total	0.0000	32.4000	18.9000	32.4000	
2202 02 Total	0.0000	32.4000	18.9000	32.4000	
2202 Total	0.0000	32.4000	18.9000	32.4000	
Grants for super 30	Total	0.0000	32.4000	18.9000	32.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	32.4000	18.9000	32.4000
	Revenue	0.0000	32.4000	18.9000	32.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Chief Minister Maritorious Award

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 13 Grants for Chief Minister Maritorious Award

2202 02 796 35 13 36 Scholarship / Stipend 0.0000 1.6000 1.8200 1.8200

2202 02 796 35 13 **Total** 0.0000 1.6000 1.8200 1.82002202 02 796 35 **Total** 0.0000 1.6000 1.8200 1.82002202 02 796 **Total** 0.0000 1.6000 1.8200 1.82002202 02 **Total** 0.0000 1.6000 1.8200 1.82002202 **Total** 0.0000 1.6000 1.8200 1.8200

Grants for Chief Minister Maritorious Award	Total	0.0000	1.6000	1.8200	1.8200
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.6000 1.8200 1.8200

Revenue 0.0000 1.6000 1.8200 1.8200

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Project Monitoring Unit (PMU)

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 86 Project Monitoring Unit

2202 02 796 41 86 50 Other charges 0.0000 51.5400 42.3600 0.0000

2202 02 796 41 86 **Total** 0.0000 51.5400 42.3600 0.00002202 02 796 41 **Total** 0.0000 51.5400 42.3600 0.00002202 02 796 **Total** 0.0000 51.5400 42.3600 0.00002202 02 **Total** 0.0000 51.5400 42.3600 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	0.0000	51.5400	42.3600	0.0000	
Grants for Project Monitoring Unit (PMU)	Total	0.0000	51.5400	42.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	51.5400	42.3600	0.0000
	Revenue	0.0000	51.5400	42.3600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Science and Math Telent Search Examination</u>					
2202 <i>General Education</i>					
2202 02 <i>Secondary Education</i>					
2202 02 796 <i>Tribal Area sub-plan</i>					
2202 02 796 41 <i>Human Development</i>					
2202 02 796 41 89 <i>Tripura Science and Math Telent Search Examination</i>					
2202 02 796 41 89 31 <i>Grants-in-Aid</i>	0.0000	0.0000	56.0000	51.7500	
2202 02 796 41 89 Total	0.0000	0.0000	56.0000	51.7500	
2202 02 796 41 Total	0.0000	0.0000	56.0000	51.7500	
2202 02 796 Total	0.0000	0.0000	56.0000	51.7500	
2202 02 Total	0.0000	0.0000	56.0000	51.7500	
2202 Total	0.0000	0.0000	56.0000	51.7500	
Tripura Science and Math Telent Search Examination	Total	0.0000	0.0000	56.0000	51.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	56.0000	51.7500
	Revenue	0.0000	0.0000	56.0000	51.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Spoken English Traning Programme</u>					
2202 <i>General Education</i>					
2202 02 <i>Secondary Education</i>					
2202 02 796 <i>Tribal Area sub-plan</i>					
2202 02 796 41 <i>Human Development</i>					
2202 02 796 41 38 <i>Other Languages</i>					
2202 02 796 41 38 20 <i>Other Administrative Expenses</i>	0.0000	0.0000	32.4800	41.7600	
2202 02 796 41 38 Total	0.0000	0.0000	32.4800	41.7600	
2202 02 796 41 Total	0.0000	0.0000	32.4800	41.7600	
2202 02 796 Total	0.0000	0.0000	32.4800	41.7600	
2202 02 Total	0.0000	0.0000	32.4800	41.7600	
2202 Total	0.0000	0.0000	32.4800	41.7600	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Spoken English Training Programme	Total	0.0000	0.0000	32.4800	41.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	32.4800	41.7600
	Revenue	0.0000	0.0000	32.4800	41.7600
	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 04 796	Tribal Area sub-plan				
2202 04 796 91	Central Assistance to State Plan				
2202 04 796 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 796 91 93 50	Other charges	0.0000	0.0000	359.5300	0.0000
2202 04 796 91 93	Total	0.0000	0.0000	359.5300	0.0000
2202 04 796 91	Total	0.0000	0.0000	359.5300	0.0000
2202 04 796	Total	0.0000	0.0000	359.5300	0.0000
2202 04	Total	0.0000	0.0000	359.5300	0.0000
2202	Total	0.0000	0.0000	359.5300	0.0000
CSS - Padhna Likhna Abhiyan (PLA) under Adult Education	Total	0.0000	0.0000	359.5300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	359.5300	0.0000
	Revenue	0.0000	0.0000	359.5300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Hostel Reforms

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 02	Technical Education				
4202 02 796	Tribal Area sub-plan				
4202 02 796 41	Human Development				
4202 02 796 41 76	Hostels				
4202 02 796 41 76 60	Other Capital Expenditure	0.0000	0.0000	0.0000	4.5000
4202 02 796 41 76	Total	0.0000	0.0000	0.0000	4.5000
4202 02 796 41	Total	0.0000	0.0000	0.0000	4.5000
4202 02 796	Total	0.0000	0.0000	0.0000	4.5000
4202 02	Total	0.0000	0.0000	0.0000	4.5000
4202	Total	0.0000	0.0000	0.0000	4.5000

(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	
Hostel Reforms	Total	0.0000	0.0000	0.0000	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	4.5000
<u>Electrification of All Schools</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area sub-plan				
2202 02 796 41	Human Development				
2202 02 796 41 18	Government Secondary Schools				
2202 02 796 41 18 27	Minor Works	0.0000	0.0000	0.0000	22.5000
2202 02 796 41 18	Total	0.0000	0.0000	0.0000	22.5000
2202 02 796 41	Total	0.0000	0.0000	0.0000	22.5000
2202 02 796	Total	0.0000	0.0000	0.0000	22.5000
2202 02	Total	0.0000	0.0000	0.0000	22.5000
2202	Total	0.0000	0.0000	0.0000	22.5000
Electrification of All Schools	Total	0.0000	0.0000	0.0000	22.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	22.5000
	Revenue	0.0000	0.0000	0.0000	22.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for School of Excellence</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area sub-plan				
2202 02 796 03	Research and Training				
2202 02 796 03 05	Extension & Training				
2202 02 796 03 05 20	Other Administrative Expenses	0.0000	0.0000	0.0000	45.0000
2202 02 796 03 05	Total	0.0000	0.0000	0.0000	45.0000
2202 02 796 03	Total	0.0000	0.0000	0.0000	45.0000
2202 02 796	Total	0.0000	0.0000	0.0000	45.0000
2202 02	Total	0.0000	0.0000	0.0000	45.0000
2202	Total	0.0000	0.0000	0.0000	45.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Grant for School of Excellence	Total	0.0000	0.0000	0.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	45.0000
	Revenue	0.0000	0.0000	0.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 40		11185.8945	15356.6200	20267.3700	23939.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11185.8945	15356.6200	20267.3700	23939.4800
	Revenue	11136.5134	15226.3300	19982.3600	22539.5300
	Capital	49.3811	130.2900	285.0100	1399.9500

Education (Social)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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)					
<u>Minor Works</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 09 General					
2235 02 796 33 09 27 Minor Works	0.7750	5.0000	5.0000	10.0000	
2235 02 796 33 09 Total	0.7750	5.0000	5.0000	10.0000	
2235 02 796 33 Total	0.7750	5.0000	5.0000	10.0000	
2235 02 796 Total	0.7750	5.0000	5.0000	10.0000	
2235 02 Total	0.7750	5.0000	5.0000	10.0000	
2235 Total	0.7750	5.0000	5.0000	10.0000	
Minor Works	Total	0.7750	5.0000	5.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7750	5.0000	5.0000	10.0000
	Revenue	0.7750	5.0000	5.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 70 State Share					
2235 02 796 70 41 Social Welfare and Social Education					
2235 02 796 70 41 31 Grants-in-Aid	12.6373	16.1200	13.8500	14.0000	
2235 02 796 70 41 Total	12.6373	16.1200	13.8500	14.0000	
2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 796 70 79 31 Grants-in-Aid	9.0000	8.0000	2.2300	10.0000	
2235 02 796 70 79 47 Transfer of fund to TTAADC, PRI and ULB	12.0000	14.0000	3.0000	10.0000	
2235 02 796 70 79 Total	21.0000	22.0000	5.2300	20.0000	
2235 02 796 70 Total	33.6374	38.1200	19.0800	34.0000	
2235 02 796 Total	33.6374	38.1200	19.0800	34.0000	
2235 02 Total	33.6374	38.1200	19.0800	34.0000	
2235 Total	33.6374	38.1200	19.0800	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	
State Share	Total	33.6374	38.1200	19.0800	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.6374	38.1200	19.0800	34.0000
	Revenue	33.6374	38.1200	19.0800	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 796 Tribal Area sub-plan

2236 02 796 41 Human Development

2236 02 796 41 60 Nutrition

2236 02 796 41 60 47	Transfer of fund to TTAADC, PRI and ULB	84.0000	112.0000	112.0000	115.0000
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2236 02 796 41 60	Total	84.0000	112.0000	112.0000	115.0000
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2236 02 796 41	Total	84.0000	112.0000	112.0000	115.0000
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2236 02 796	Total	84.0000	112.0000	112.0000	115.0000
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2236 02	Total	84.0000	112.0000	112.0000	115.0000
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2236	Total	84.0000	112.0000	112.0000	115.0000
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Transfer of fund to TTAADC	Total	84.0000	112.0000	112.0000	115.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	84.0000	112.0000	112.0000	115.0000
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	Revenue	84.0000	112.0000	112.0000	115.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CASP

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 90 State Share for Central Assistance to State Plan

2235 02 796 90 27 State Share of Integrated Child Development Service (ICDS)

2235 02 796 90 27 08	Honorarium for Anganwadi Worker & Helper	325.3390	659.7900	426.4000	500.2400
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2235 02 796 90 27 12	Electricity Charges	1.0000	3.0000	5.0000	4.0000
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2235 02 796 90 27 13	Office Expenses	25.4768	80.0000	25.0000	40.0000
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2235 02 796 90 27 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	4.0000	10.0000	15.0000
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2235 02 796 90 27 19	Hiring charges of private vehicles	1.8000	3.0000	3.0000	20.0000
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2235 02 796 90 27 21	Supplies and Materials	24.4689	0.0000	0.0000	0.0000
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2235 02 796 90 27 23	Cost of Ration,Diet,Medicine,B edding & Clothing	144.1502	255.0000	55.0000	288.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796 90 27 26 Advertising and Publicity	19.5800	18.0000	0.0000	0.0000
2235 02 796 90 27 31 Grants-in-Aid	57.7572	170.0000	500.0000	500.0000
2235 02 796 90 27 47 Transfer of fund to TTAADC, PRI and ULB	109.6550	130.0000	80.0000	100.0000
2235 02 796 90 27 Total	709.2271	1322.7900	1104.4000	1467.2400
2235 02 796 90 71 State Share of National Mission for Empowerment of Women..				
2235 02 796 90 71 31 Grants-in-Aid	3.5700	3.5700	0.0000	0.7600
2235 02 796 90 71 Total	3.5700	3.5700	0.0000	0.7600
2235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 796 90 72 31 Grants-in-Aid	0.0000	46.0000	62.3800	70.0000
2235 02 796 90 72 Total	0.0000	46.0000	62.3800	70.0000
2235 02 796 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 90 73 13 Office Expenses	0.0000	0.0000	0.0000	0.0500
2235 02 796 90 73 20 Other Administrative Expenses	0.0500	0.1000	0.0000	0.0000
2235 02 796 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.4586	0.7000	0.0000	2.0000
2235 02 796 90 73 47 Transfer of fund to TTAADC, PRI and ULB	0.8370	0.8400	0.0000	15.0000
2235 02 796 90 73 Total	1.3456	1.6400	0.0000	17.0500
2235 02 796 90 Total	714.1427	1374.0000	1166.7800	1555.0500
2235 02 796 Total	714.1427	1374.0000	1166.7800	1555.0500
2235 02 Total	714.1427	1374.0000	1166.7800	1555.0500
2235 Total	714.1427	1374.0000	1166.7800	1555.0500
2236 <i>Nutrition</i>				
2236 02 Distribution of nutritious food and beverages				
2236 02 796 Tribal Area sub-plan				
2236 02 796 90 State Share for Central Assistance to State Plan				
2236 02 796 90 83 State share of National Nutrition Mission				
2236 02 796 90 83 31 Grants-in-Aid	0.0000	59.0000	13.0900	3.0000
2236 02 796 90 83 Total	0.0000	59.0000	13.0900	3.0000
2236 02 796 90 Total	0.0000	59.0000	13.0900	3.0000
2236 02 796 Total	0.0000	59.0000	13.0900	3.0000
2236 02 Total	0.0000	59.0000	13.0900	3.0000
2236 Total	0.0000	59.0000	13.0900	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	
State Share / Contribution of CASP	Total	714.1427	1433.0000	1179.8700	1558.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	714.1427	1433.0000	1179.8700	1558.0500
	Revenue	714.1427	1433.0000	1179.8700	1558.0500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 796	<i>Tribal Area sub-plan</i>				
2235 02 796 33	<i>Welfare Programme</i>				
2235 02 796 33 06	<i>Childrens Home for Boys and Girls</i>				
2235 02 796 33 06 13	Office Expenses	0.2500	0.0000	0.0000	0.0000
2235 02 796 33 06 31	Grants-in-Aid	2.1000	6.0000	6.5000	3.5000
2235 02 796 33 06	Total	2.3500	6.0000	6.5000	3.5000
2235 02 796 33 13	<i>Institute for the Blind</i>				
2235 02 796 33 13 31	Grants-in-Aid	1.0500	1.0000	2.0000	4.0000
2235 02 796 33 13	Total	1.0500	1.0000	2.0000	4.0000
2235 02 796 33	Total	3.4000	7.0000	8.5000	7.5000
2235 02 796	Total	3.4000	7.0000	8.5000	7.5000
2235 02	Total	3.4000	7.0000	8.5000	7.5000
2235	Total	3.4000	7.0000	8.5000	7.5000
Others	Total	3.4000	7.0000	8.5000	7.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4000	7.0000	8.5000	7.5000
	Revenue	3.4000	7.0000	8.5000	7.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Capacity Building for the Women</u>					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 796	<i>Tribal Area sub-plan</i>				
2235 02 796 33	<i>Welfare Programme</i>				
2235 02 796 33 97	<i>Capacity Building for the Women</i>				
2235 02 796 33 97 20	Other Administrative Expenses	1.3800	1.3800	1.3800	0.0000
2235 02 796 33 97	Total	1.3800	1.3800	1.3800	0.0000
2235 02 796 33	Total	1.3800	1.3800	1.3800	0.0000
2235 02 796	Total	1.3800	1.3800	1.3800	0.0000
2235 02	Total	1.3800	1.3800	1.3800	0.0000
2235	Total	1.3800	1.3800	1.3800	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	
Capacity Building for the Women	Total	1.3800	1.3800	1.3800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3800	1.3800	1.3800	0.0000
	Revenue	1.3800	1.3800	1.3800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pension to Persons who lost 100% eye sight under IGNDPS</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 796	Tribal Area sub-plan				
2235 60 796 33	Welfare Programme				
2235 60 796 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 796 33 95 06	Social Pension	28.6600	25.0000	25.0000	50.0000
2235 60 796 33 95 47	Transfer of fund to TTAADC, PRI and ULB	8.6500	12.3100	12.3100	11.5600
2235 60 796 33 95	Total	37.3100	37.3100	37.3100	61.5600
2235 60 796 33	Total	37.3100	37.3100	37.3100	61.5600
2235 60 796	Total	37.3100	37.3100	37.3100	61.5600
2235 60	Total	37.3100	37.3100	37.3100	61.5600
2235	Total	37.3100	37.3100	37.3100	61.5600
Pension to Persons who lost 100% eye sight under IGNDPS	Total	37.3100	37.3100	37.3100	61.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.3100	37.3100	37.3100	61.5600
	Revenue	37.3100	37.3100	37.3100	61.5600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Commission for Protection of Child Rights</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 22	Judicial				
2235 02 796 22 09	State Commission for Protection of Child Rights				
2235 02 796 22 09 50	Other charges	2.3909	2.4000	0.6000	0.0000
2235 02 796 22 09	Total	2.3909	2.4000	0.6000	0.0000
2235 02 796 22	Total	2.3909	2.4000	0.6000	0.0000
2235 02 796	Total	2.3909	2.4000	0.6000	0.0000
2235 02	Total	2.3909	2.4000	0.6000	0.0000
2235	Total	2.3909	2.4000	0.6000	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 Commission for Protection of Child Rights	Total	2.3909	2.4000	0.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3909	2.4000	0.6000	0.0000
	Revenue	2.3909	2.4000	0.6000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 19	Juvenile Home				
2235 02 796 33 19 31	Grants-in-Aid	10.2100	10.2100	10.2100	0.0000
2235 02 796 33 19	Total	10.2100	10.2100	10.2100	0.0000
2235 02 796 33	Total	10.2100	10.2100	10.2100	0.0000
2235 02 796	Total	10.2100	10.2100	10.2100	0.0000
2235 02	Total	10.2100	10.2100	10.2100	0.0000
2235	Total	10.2100	10.2100	10.2100	0.0000
Juvenile Fund	Total	10.2100	10.2100	10.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.2100	10.2100	10.2100	0.0000
	Revenue	10.2100	10.2100	10.2100	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 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 21	National Social Assistance Programme (NSAP)				
2235 02 796 91 21 06	Social Pension	135.0860	180.4800	180.4800	180.4800
2235 02 796 91 21 47	Transfer of fund to TTAADC, PRI and ULB	41.3440	44.2000	44.2000	44.2000
2235 02 796 91 21	Total	176.4300	224.6800	224.6800	224.6800
2235 02 796 91	Total	176.4300	224.6800	224.6800	224.6800
2235 02 796	Total	176.4300	224.6800	224.6800	224.6800
2235 02	Total	176.4300	224.6800	224.6800	224.6800
2235 03	National Social Assistance Programme.				
2235 03 796	Tribal Area sub-plan				
2235 03 796 91	Central Assistance to State Plan				
2235 03 796 91 21	National Social Assistance Programme (NSAP)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2235 03 796 91 21 06 Social Pension	900.7400	1000.8000	1000.8000	1000.8000	
2235 03 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	430.0000	454.0000	454.0000	454.0000	
2235 03 796 91 21 Total	1330.7400	1454.8000	1454.8000	1454.8000	
2235 03 796 91 Total	1330.7400	1454.8000	1454.8000	1454.8000	
2235 03 796 Total	1330.7400	1454.8000	1454.8000	1454.8000	
2235 03 Total	1330.7400	1454.8000	1454.8000	1454.8000	
2235 60 Other Social Security and Welfare programmes					
2235 60 796 Tribal Area sub-plan					
2235 60 796 91 Central Assistance to State Plan					
2235 60 796 91 21 National Social Assistance Programme (NSAP)					
2235 60 796 91 21 06 Social Pension	21.6190	25.0000	25.0000	25.0000	
2235 60 796 91 21 47 Transfer of fund to TTAADC, PRI and ULB	9.1430	10.0900	10.0900	10.0900	
2235 60 796 91 21 Total	30.7620	35.0900	35.0900	35.0900	
2235 60 796 91 Total	30.7620	35.0900	35.0900	35.0900	
2235 60 796 Total	30.7620	35.0900	35.0900	35.0900	
2235 60 Total	30.7620	35.0900	35.0900	35.0900	
2235 Total	1537.9320	1714.5700	1714.5700	1714.5700	
CASP - National Social Assistance Programme (NSAP)	Total	1537.9320	1714.5700	1714.5700	1714.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1537.9320	1714.5700	1714.5700	1714.5700
	Revenue	1537.9320	1714.5700	1714.5700	1714.5700
	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 02 796 Tribal Area sub-plan				
2235 02 796 91 Central Assistance to State Plan				
2235 02 796 91 27 Integrated Child Development Service (ICDS)				
2235 02 796 91 27 01 Salaries	579.0378	800.0000	545.6900	800.0000
2235 02 796 91 27 02 Wages	0.3420	5.0000	0.3900	5.0000
2235 02 796 91 27 03 Overtime Allowance	0.0000	0.0500	0.0000	0.0500
2235 02 796 91 27 07 Medical	0.3741	1.0000	0.0000	1.0000
2235 02 796 91 27 08 Reimbursement Honorarium for Anganwadi Worker & Helper	1437.0748	2100.0000	1506.2400	2100.0000
2235 02 796 91 27 11 Travel Expenses	29.4323	35.0000	0.0000	35.0000
2235 02 796 91 27 12 Electricity Charges	6.5000	6.0000	5.0000	6.0000
2235 02 796 91 27 13 Office Expenses	120.2892	100.0000	71.4900	100.0000
2235 02 796 91 27 14 Rents, Rates and Taxes	1.0320	1.1000	0.8600	1.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2235 02 796 91 27 18 Cost of fuel etc and maintenance cost of vehicles	18.4292	30.0000	9.0000	30.0000
2235 02 796 91 27 19 Hiring charges of private vehicles	1.9421	30.0000	2.1000	30.0000
2235 02 796 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	838.5635	1000.0000	1397.8000	1000.0000
2235 02 796 91 27 26 Advertising and Publicity	0.0000	32.0000	0.0000	32.0000
2235 02 796 91 27 27 Minor Works	103.4579	262.4700	171.7600	262.4700
2235 02 796 91 27 31 Grants-in-Aid	1892.9262	2000.0000	976.3900	2000.0000
2235 02 796 91 27 47 Transfer of fund to TTAADC, PRI and ULB	1181.2660	1186.3000	1332.5200	1186.3000
2235 02 796 91 27 Total	6210.6673	7588.9200	6019.2400	7588.9200
2235 02 796 91 Total	6210.6673	7588.9200	6019.2400	7588.9200
2235 02 796 Total	6210.6673	7588.9200	6019.2400	7588.9200
2235 02 Total	6210.6673	7588.9200	6019.2400	7588.9200
2235 Total	6210.6673	7588.9200	6019.2400	7588.9200
CASP - Integrated Child Development Service (ICDS) Total	6210.6673	7588.9200	6019.2400	7588.9200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6210.6673	7588.9200	6019.2400	7588.9200
Revenue	6210.6673	7588.9200	6019.2400	7588.9200
Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)</u>				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 796 Tribal Area sub-plan				
2235 02 796 91 Central Assistance to State Plan				
2235 02 796 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 796 91 71 31 Grants-in-Aid	0.0000	2077.0000	0.0000	97.0300
2235 02 796 91 71 Total	0.0000	2077.0000	0.0000	97.0300
2235 02 796 91 Total	0.0000	2077.0000	0.0000	97.0300
2235 02 796 Total	0.0000	2077.0000	0.0000	97.0300
2235 02 Total	0.0000	2077.0000	0.0000	97.0300
2235 Total	0.0000	2077.0000	0.0000	97.0300

(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	
CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	Total	0.0000	2077.0000	0.0000	97.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2077.0000	0.0000	97.0300
	Revenue	0.0000	2077.0000	0.0000	97.0300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Child Protection Scheme (ICPS)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 796 91 72 31	Grants-in-Aid	271.0100	465.0000	450.0000	511.5000
2235 02 796 91 72	Total	271.0100	465.0000	450.0000	511.5000
2235 02 796 91	Total	271.0100	465.0000	450.0000	511.5000
2235 02 796	Total	271.0100	465.0000	450.0000	511.5000
2235 02	Total	271.0100	465.0000	450.0000	511.5000
2235	Total	271.0100	465.0000	450.0000	511.5000
CASP - Integrated Child Protection Scheme (ICPS)	Total	271.0100	465.0000	450.0000	511.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	271.0100	465.0000	450.0000	511.5000
	Revenue	271.0100	465.0000	450.0000	511.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Childrens Home for Boys & Girls</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 06	Childrens Home for Boys and Girls				
2235 02 796 33 06 23	Cost of Ration,Diet,Medicine,B edding & Clothing	2.2587	2.0000	1.8000	3.4800
2235 02 796 33 06 50	Other charges	0.7233	0.8000	1.2000	1.2000
2235 02 796 33 06	Total	2.9820	2.8000	3.0000	4.6800
2235 02 796 33	Total	2.9820	2.8000	3.0000	4.6800
2235 02 796	Total	2.9820	2.8000	3.0000	4.6800
2235 02	Total	2.9820	2.8000	3.0000	4.6800
2235	Total	2.9820	2.8000	3.0000	4.6800

(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	
Grants to Homes - Childrens Home for Boys & Girls	Total	2.9820	2.8000	3.0000	4.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9820	2.8000	3.0000	4.6800
	Revenue	2.9820	2.8000	3.0000	4.6800
	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 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 91 73 13	Office Expenses	2.1600	3.0000	0.0000	2.0000
2235 02 796 91 73 20	Other Administrative Expenses	0.1196	0.3000	0.0000	0.0000
2235 02 796 91 73 23	Cost of Ration,Diet,Medicine,B edding & Clothing	2.3018	4.0000	0.0000	2.5000
2235 02 796 91 73 47	Transfer of fund to TTAADC, PRI and ULB	8.2649	6.6000	22.1800	5.0000
2235 02 796 91 73	Total	12.8463	13.9000	22.1800	9.5000
2235 02 796 91	Total	12.8463	13.9000	22.1800	9.5000
2235 02 796	Total	12.8463	13.9000	22.1800	9.5000
2235 02	Total	12.8463	13.9000	22.1800	9.5000
2235	Total	12.8463	13.9000	22.1800	9.5000
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	12.8463	13.9000	22.1800	9.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.8463	13.9000	22.1800	9.5000
	Revenue	12.8463	13.9000	22.1800	9.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 796 33 82 06	Social Pension	18.3600	24.6000	42.6000	33.7000
2235 02 796 33 82 47	Transfer of fund to TTAADC, PRI and ULB	5.9680	0.0000	10.9000	20.0000
2235 02 796 33 82	Total	24.3280	24.6000	53.5000	53.7000
2235 02 796 33	Total	24.3280	24.6000	53.5000	53.7000

(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	
2235 02 796 Total	24.3280	24.6000	53.5000	53.7000	
2235 02 Total	24.3280	24.6000	53.5000	53.7000	
2235 Total	24.3280	24.6000	53.5000	53.7000	
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	24.3280	24.6000	53.5000	53.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.3280	24.6000	53.5000	53.7000
	Revenue	24.3280	24.6000	53.5000	53.7000
	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 02 796	Tribal Area sub-plan				
4235 02 796 91	Central Assistance to State Plan				
4235 02 796 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 796 91 77 53	Major works	0.0000	1079.6800	995.8900	243.6600
4235 02 796 91 77	Total	0.0000	1079.6800	995.8900	243.6600
4235 02 796 91	Total	0.0000	1079.6800	995.8900	243.6600
4235 02 796	Total	0.0000	1079.6800	995.8900	243.6600
4235 02	Total	0.0000	1079.6800	995.8900	243.6600
4235	Total	0.0000	1079.6800	995.8900	243.6600
CASP - Accessible India Capaign /Sugamya Bharat Abhijan	Total	0.0000	1079.6800	995.8900	243.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1079.6800	995.8900	243.6600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1079.6800	995.8900	243.6600

Social Pension

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 796	Tribal Area sub-plan				
2235 60 796 33	Welfare Programme				
2235 60 796 33 08	Other Social Pension Schemes				
2235 60 796 33 08 06	Social Pension	7617.3400	7617.3400	7617.7400	7617.7400
2235 60 796 33 08	Total	7617.3400	7617.3400	7617.7400	7617.7400
2235 60 796 33	Total	7617.3400	7617.3400	7617.7400	7617.7400
2235 60 796	Total	7617.3400	7617.3400	7617.7400	7617.7400
2235 60	Total	7617.3400	7617.3400	7617.7400	7617.7400
2235	Total	7617.3400	7617.3400	7617.7400	7617.7400

(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	
Social Pension	Total	7617.3400	7617.3400	7617.7400	7617.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7617.3400	7617.3400	7617.7400	7617.7400
	Revenue	7617.3400	7617.3400	7617.7400	7617.7400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGWNP & IGNDP</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 70	State Share				
2235 02 796 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 02 796 70 62 06	Social Pension	288.7000	411.9300	411.9300	411.9300
2235 02 796 70 62 47	Transfer of fund to TTAADC, PRI and ULB	90.2100	100.2100	100.2100	100.2100
2235 02 796 70 62	Total	378.9100	512.1400	512.1400	512.1400
2235 02 796 70	Total	378.9100	512.1400	512.1400	512.1400
2235 02 796	Total	378.9100	512.1400	512.1400	512.1400
2235 02	Total	378.9100	512.1400	512.1400	512.1400
2235 03	National Social Assistance Programme.				
2235 03 796	Tribal Area sub-plan				
2235 03 796 70	State Share				
2235 03 796 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 03 796 70 62 06	Social Pension	3071.1990	3571.9700	3571.9700	3581.9700
2235 03 796 70 62 47	Transfer of fund to TTAADC, PRI and ULB	1037.3000	1037.3000	1037.3000	1037.3000
2235 03 796 70 62	Total	4108.4990	4609.2700	4609.2700	4619.2700
2235 03 796 70	Total	4108.4990	4609.2700	4609.2700	4619.2700
2235 03 796	Total	4108.4990	4609.2700	4609.2700	4619.2700
2235 03	Total	4108.4990	4609.2700	4609.2700	4619.2700
2235 60	Other Social Security and Welfare programmes				
2235 60 796	Tribal Area sub-plan				
2235 60 796 70	State Share				
2235 60 796 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 60 796 70 62 06	Social Pension	21.9000	31.1000	31.1000	33.0000
2235 60 796 70 62 47	Transfer of fund to TTAADC, PRI and ULB	8.7600	12.7600	12.7600	12.7600
2235 60 796 70 62	Total	30.6600	43.8600	43.8600	45.7600
2235 60 796 70	Total	30.6600	43.8600	43.8600	45.7600
2235 60 796	Total	30.6600	43.8600	43.8600	45.7600
2235 60	Total	30.6600	43.8600	43.8600	45.7600
2235	Total	4518.0690	5165.2700	5165.2700	5177.1700

(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	
State Share of IGNOAP, IGNWP & IGNDP	Total	4518.0690	5165.2700	5165.2700	5177.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4518.0690	5165.2700	5165.2700	5177.1700
	Revenue	4518.0690	5165.2700	5165.2700	5177.1700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 89 C.S.Scheme-IV

2235 02 796 89 45 National Creche Scheme (NCS)

2235 02 796 89 45 31 Grants-in-Aid 93.8870 77.5000 87.4400 80.6000

2235 02 796 89 45 **Total** 93.8870 77.5000 87.4400 80.60002235 02 796 89 **Total** 93.8870 77.5000 87.4400 80.60002235 02 796 **Total** 93.8870 77.5000 87.4400 80.60002235 02 **Total** 93.8870 77.5000 87.4400 80.60002235 **Total** 93.8870 77.5000 87.4400 80.6000

CSS - National Creche Scheme (NCS)	Total	93.8870	77.5000	87.4400	80.6000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 93.8870 77.5000 87.4400 80.6000

Revenue 93.8870 77.5000 87.4400 80.6000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Swadhar Greh

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 89 C.S.Scheme-IV

2235 02 796 89 18 Swadhar Greh under Umbrella Scheme for
Protection and Empowerment of Women

2235 02 796 89 18 31 Grants-in-Aid 8.1133 16.7400 29.0000 18.2900

2235 02 796 89 18 **Total** 8.1133 16.7400 29.0000 18.29002235 02 796 89 **Total** 8.1133 16.7400 29.0000 18.29002235 02 796 **Total** 8.1133 16.7400 29.0000 18.29002235 02 **Total** 8.1133 16.7400 29.0000 18.29002235 **Total** 8.1133 16.7400 29.0000 18.2900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	8.1133	16.7400	29.0000	18.2900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1133	16.7400	29.0000	18.2900
	Revenue	8.1133	16.7400	29.0000	18.2900
	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 02 796	Tribal Area sub-plan				
2235 02 796 88	C.S.Scheme-III				
2235 02 796 88 85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 796 88 85 31	Grants-in-Aid	0.0000	108.5000	0.0000	0.0000
2235 02 796 88 85	Total	0.0000	108.5000	0.0000	0.0000
2235 02 796 88	Total	0.0000	108.5000	0.0000	0.0000
2235 02 796	Total	0.0000	108.5000	0.0000	0.0000
2235 02	Total	0.0000	108.5000	0.0000	0.0000
2235	Total	0.0000	108.5000	0.0000	0.0000
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	0.0000	108.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	108.5000	0.0000	0.0000
	Revenue	0.0000	108.5000	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 02 796	Tribal Area sub-plan				
2236 02 796 91	Central Assistance to State Plan				
2236 02 796 91 83	National Nutrition Mission				
2236 02 796 91 83 31	Grants-in-Aid	0.0000	310.0000	372.0000	930.0000
2236 02 796 91 83	Total	0.0000	310.0000	372.0000	930.0000
2236 02 796 91	Total	0.0000	310.0000	372.0000	930.0000
2236 02 796	Total	0.0000	310.0000	372.0000	930.0000
2236 02	Total	0.0000	310.0000	372.0000	930.0000
2236	Total	0.0000	310.0000	372.0000	930.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	310.0000	372.0000	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	372.0000	930.0000
	Revenue	0.0000	310.0000	372.0000	930.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Family Benifit Scheme(NFBS) under NSAP</u>					
2235	Social Security and Welfare				
2235 03	National Social Assistance Programme.				
2235 03 796	Tribal Area sub-plan				
2235 03 796 87	C.S. Scheme - II				
2235 03 796 87 71	National Family Benifit Schemes under NSAP				
2235 03 796 87 71 31	Grants-in-Aid	32.0000	50.0000	50.0000	50.0000
2235 03 796 87 71 47	Transfer of fund to TTAADC, PRI and ULB	10.0000	25.6000	25.6000	25.6000
2235 03 796 87 71	Total	42.0000	75.6000	75.6000	75.6000
2235 03 796 87	Total	42.0000	75.6000	75.6000	75.6000
2235 03 796	Total	42.0000	75.6000	75.6000	75.6000
2235 03	Total	42.0000	75.6000	75.6000	75.6000
2235	Total	42.0000	75.6000	75.6000	75.6000
CASP - National Family Benifit Scheme(NFBS) under NSAP	Total	42.0000	75.6000	75.6000	75.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.0000	75.6000	75.6000	75.6000
	Revenue	42.0000	75.6000	75.6000	75.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Women Help Line</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 86	Women Help Line				
2235 02 796 91 86 31	Grants-in-Aid	0.0000	20.2700	0.0000	9.3000
2235 02 796 91 86	Total	0.0000	20.2700	0.0000	9.3000
2235 02 796 91	Total	0.0000	20.2700	0.0000	9.3000
2235 02 796	Total	0.0000	20.2700	0.0000	9.3000
2235 02	Total	0.0000	20.2700	0.0000	9.3000
2235	Total	0.0000	20.2700	0.0000	9.3000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
CASP - Women Help Line	Total	0.0000	20.2700	0.0000	9.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.2700	0.0000	9.3000
	Revenue	0.0000	20.2700	0.0000	9.3000
	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 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 796 86 50 50	Other charges	0.0000	64.0000	67.7000	138.5700
2235 02 796 86 50	Total	0.0000	64.0000	67.7000	138.5700
2235 02 796 86	Total	0.0000	64.0000	67.7000	138.5700
2235 02 796	Total	0.0000	64.0000	67.7000	138.5700
2235 02	Total	0.0000	64.0000	67.7000	138.5700
2235	Total	0.0000	64.0000	67.7000	138.5700
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	0.0000	64.0000	67.7000	138.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	64.0000	67.7000	138.5700
	Revenue	0.0000	64.0000	67.7000	138.5700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSRc)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 52	National Action Plan for Senior Citizen (NAPSRc)				
2235 02 796 86 52 50	Other charges	0.0000	25.6000	15.8800	15.8800
2235 02 796 86 52	Total	0.0000	25.6000	15.8800	15.8800
2235 02 796 86	Total	0.0000	25.6000	15.8800	15.8800
2235 02 796	Total	0.0000	25.6000	15.8800	15.8800
2235 02	Total	0.0000	25.6000	15.8800	15.8800
2235	Total	0.0000	25.6000	15.8800	15.8800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	25.6000	15.8800	15.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.6000	15.8800	15.8800
	Revenue	0.0000	25.6000	15.8800	15.8800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for Nutrition</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 43	Finance Commission				
2235 02 796 43 61	Nutrition				
2235 02 796 43 61 50	Other charges	0.0000	1152.0000	1152.0000	0.0000
2235 02 796 43 61	Total	0.0000	1152.0000	1152.0000	0.0000
2235 02 796 43	Total	0.0000	1152.0000	1152.0000	0.0000
2235 02 796	Total	0.0000	1152.0000	1152.0000	0.0000
2235 02	Total	0.0000	1152.0000	1152.0000	0.0000
2235	Total	0.0000	1152.0000	1152.0000	0.0000
F.C. Grant for Nutrition	Total	0.0000	1152.0000	1152.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1152.0000	1152.0000	0.0000
	Revenue	0.0000	1152.0000	1152.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Beti Bachao Beti Padhao (TBBBP)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 41	Human Development				
2235 02 796 41 88	Tripura Beti Bachao Beti Padhao (TBBBP)				
2235 02 796 41 88 31	Grants-in-Aid	0.0000	0.0000	21.7000	21.7000
2235 02 796 41 88	Total	0.0000	0.0000	21.7000	21.7000
2235 02 796 41	Total	0.0000	0.0000	21.7000	21.7000
2235 02 796	Total	0.0000	0.0000	21.7000	21.7000
2235 02	Total	0.0000	0.0000	21.7000	21.7000
2235	Total	0.0000	0.0000	21.7000	21.7000

(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	
Tripura Beti Bachao Beti Padhao (TBBBP)	Total	0.0000	0.0000	21.7000	21.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	21.7000	21.7000
	Revenue	0.0000	0.0000	21.7000	21.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 796	Tribal Area sub-plan				
2235 60 796 98	Administration				
2235 60 796 98 41	Social Welfare and Social Education				
2235 60 796 98 41 31	Grants-in-Aid	0.0000	0.0000	11.2000	35.0000
2235 60 796 98 41	Total	0.0000	0.0000	11.2000	35.0000
2235 60 796 98	Total	0.0000	0.0000	11.2000	35.0000
2235 60 796	Total	0.0000	0.0000	11.2000	35.0000
2235 60	Total	0.0000	0.0000	11.2000	35.0000
2235	Total	0.0000	0.0000	11.2000	35.0000
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	Total	0.0000	0.0000	11.2000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.2000	35.0000
	Revenue	0.0000	0.0000	11.2000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 41		21226.4209	29245.7100	25247.8600	26129.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21226.4209	29245.7100	25247.8600	26129.5200
	Revenue	21226.4209	28166.0300	24251.9700	25885.8600
	Capital	0.0000	1079.6800	995.8900	243.6600

Education (Youth Affairs & Sports)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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42 Education (Youth Affairs & Sports)**Electricity Charges**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 12 Electricity Charges	5.0000	9.3000	11.0000	11.0000
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2204 00 796 98 42 Total	5.0000	9.3000	11.0000	11.0000
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2204 00 796 98 Total	5.0000	9.3000	11.0000	11.0000
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2204 00 796 Total	5.0000	9.3000	11.0000	11.0000
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2204 00 Total	5.0000	9.3000	11.0000	11.0000
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2204 Total	5.0000	9.3000	11.0000	11.0000
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Electricity Charges	Total	5.0000	9.3000	11.0000	11.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.0000	9.3000	11.0000	11.0000
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Revenue	5.0000	9.3000	11.0000	11.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

2204 00 796 41 10 36 Scholarship / Stipend	1.8840	2.1000	2.0900	2.5000
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2204 00 796 41 10 Total	1.8840	2.1000	2.0900	2.5000
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2204 00 796 41 Total	1.8840	2.1000	2.0900	2.5000
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2204 00 796 Total	1.8840	2.1000	2.0900	2.5000
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2204 00 Total	1.8840	2.1000	2.0900	2.5000
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2204 Total	1.8840	2.1000	2.0900	2.5000
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Scholarship/Stipend	Total	1.8840	2.1000	2.0900	2.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.8840	2.1000	2.0900	2.5000
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Revenue	1.8840	2.1000	2.0900	2.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Minor Works

2204 Sports and Youth Services

2204 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2204 00 796 Tribal Area sub-plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 27 Minor Works	0.0000	0.7500	0.7500	1.0000	
2204 00 796 98 42 Total	0.0000	0.7500	0.7500	1.0000	
2204 00 796 98 Total	0.0000	0.7500	0.7500	1.0000	
2204 00 796 Total	0.0000	0.7500	0.7500	1.0000	
2204 00 Total	0.0000	0.7500	0.7500	1.0000	
2204 Total	0.0000	0.7500	0.7500	1.0000	
Minor Works	Total	0.0000	0.7500	0.7500	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.7500	0.7500	1.0000
	Revenue	0.0000	0.7500	0.7500	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	44.4573	63.6000	55.6000	70.0000	
2204 00 796 41 10 Total	44.4573	63.6000	55.6000	70.0000	
2204 00 796 41 Total	44.4573	63.6000	55.6000	70.0000	
2204 00 796 Total	44.4573	63.6000	55.6000	70.0000	
2204 00 Total	44.4573	63.6000	55.6000	70.0000	
2204 Total	44.4573	63.6000	55.6000	70.0000	
Ration/Diet/Medicine/Bedding and Clothing	Total	44.4573	63.6000	55.6000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.4573	63.6000	55.6000	70.0000
	Revenue	44.4573	63.6000	55.6000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 03 Sports and Youth Services					
4202 03 796 Tribal Area sub-plan					
4202 03 796 91 Central Assistance 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 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 03 796 91 09 53 Major works	0.0000	50.5056	50.5100	0.3000	
4202 03 796 91 09 Total	0.0000	50.5056	50.5100	0.3000	
4202 03 796 91 Total	0.0000	50.5056	50.5100	0.3000	
4202 03 796 Total	0.0000	50.5056	50.5100	0.3000	
4202 03 Total	0.0000	50.5056	50.5100	0.3000	
4202 Total	0.0000	50.5056	50.5100	0.3000	
CASP - NLCPR	Total	0.0000	50.5056	50.5100	0.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.5056	50.5100	0.3000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.5056	50.5100	0.3000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	0.0000	0.0000	182.1200	0.3000	
4552 00 796 91 08 Total	0.0000	0.0000	182.1200	0.3000	
4552 00 796 91 Total	0.0000	0.0000	182.1200	0.3000	
4552 00 796 Total	0.0000	0.0000	182.1200	0.3000	
4552 00 Total	0.0000	0.0000	182.1200	0.3000	
4552 Total	0.0000	0.0000	182.1200	0.3000	
CASP - NEC	Total	0.0000	0.0000	182.1200	0.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	182.1200	0.3000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	182.1200	0.3000
Transfer of fund to TTAADC					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 47 Transfer of fund to TTAADC, PRI and ULB	40.0000	40.0000	40.0000	42.0000	
2204 00 796 98 42 Total	40.0000	40.0000	40.0000	42.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 98 Total	40.0000	40.0000	40.0000	42.0000	
2204 00 796 Total	40.0000	40.0000	40.0000	42.0000	
2204 00 Total	40.0000	40.0000	40.0000	42.0000	
2204 Total	40.0000	40.0000	40.0000	42.0000	
Transfer of fund to TTAADC	Total	40.0000	40.0000	40.0000	42.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	40.0000	40.0000	42.0000
	Revenue	40.0000	40.0000	40.0000	42.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 796 Tribal Area sub-plan

4202 03 796 90 State Share for Central Assistance to State Plan

4202 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 796 90 09 53 Major works 15.0500 0.3000 0.0000 0.1500

4202 03 796 90 09 **Total** 15.0500 0.3000 0.0000 0.15004202 03 796 90 **Total** 15.0500 0.3000 0.0000 0.15004202 03 796 **Total** 15.0500 0.3000 0.0000 0.15004202 03 **Total** 15.0500 0.3000 0.0000 0.15004202 **Total** 15.0500 0.3000 0.0000 0.1500

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 90 State Share for Central Assistance to State Plan

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

4552 00 796 90 08 53 Major works 0.0000 0.0000 32.1600 0.1500

4552 00 796 90 08 **Total** 0.0000 0.0000 32.1600 0.15004552 00 796 90 **Total** 0.0000 0.0000 32.1600 0.15004552 00 796 **Total** 0.0000 0.0000 32.1600 0.15004552 00 **Total** 0.0000 0.0000 32.1600 0.15004552 **Total** 0.0000 0.0000 32.1600 0.1500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
State Share / Contribution of CASP	Total	15.0500	0.3000	32.1600	0.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0500	0.3000	32.1600	0.3000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0500	0.3000	32.1600	0.3000
<u>Others</u>					
2204	Sports and Youth Services				
2204 00					
2204 00 796	Tribal Area sub-plan				
2204 00 796 41	Human Development				
2204 00 796 41 10	Development of Infrastructure Games and Sports				
2204 00 796 41 10 19	Hiring charges of private vehicles	3.8153	4.0000	6.0000	6.0000
2204 00 796 41 10 20	Other Administrative Expenses	0.0000	1.0000	1.0200	0.5000
2204 00 796 41 10 30	Other Contractual Services	7.4330	11.0000	10.4500	11.0000
2204 00 796 41 10	Total	11.2483	16.0000	17.4700	17.5000
2204 00 796 41	Total	11.2483	16.0000	17.4700	17.5000
2204 00 796 98	Administration				
2204 00 796 98 42	Sports and Youth Programme				
2204 00 796 98 42 13	Office Expenses	2.4045	2.0000	3.5000	4.0000
2204 00 796 98 42 18	Cost of fuel etc and maintenance cost of vehicles	0.3370	0.6200	0.6000	0.5000
2204 00 796 98 42 21	Supplies and Materials	0.5806	1.3000	3.7500	4.5000
2204 00 796 98 42 50	Other charges	0.0599	0.3100	0.6500	0.3000
2204 00 796 98 42	Total	3.3819	4.2300	8.5000	9.3000
2204 00 796 98	Total	3.3819	4.2300	8.5000	9.3000
2204 00 796	Total	14.6302	20.2300	25.9700	26.8000
2204 00	Total	14.6302	20.2300	25.9700	26.8000
2204	Total	14.6302	20.2300	25.9700	26.8000
<u>Others</u>					
	Total	14.6302	20.2300	25.9700	26.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.6302	20.2300	25.9700	26.8000
	Revenue	14.6302	20.2300	25.9700	26.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2204 00 796 41 Human Development					
2204 00 796 41 61 Tripura Sports Council					
2204 00 796 41 61 31 Grants-in-Aid	14.9000	24.7500	25.0000	27.0000	
2204 00 796 41 61 Total	14.9000	24.7500	25.0000	27.0000	
2204 00 796 41 Total	14.9000	24.7500	25.0000	27.0000	
2204 00 796 Total	14.9000	24.7500	25.0000	27.0000	
2204 00 Total	14.9000	24.7500	25.0000	27.0000	
2204 Total	14.9000	24.7500	25.0000	27.0000	
Grants to PSUs - Tripura Sports Council	Total	14.9000	24.7500	25.0000	27.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.9000	24.7500	25.0000	27.0000
	Revenue	14.9000	24.7500	25.0000	27.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sports Equipment

2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 21 Supplies and Materials	4.4757	6.2000	6.2000	6.2000	
2204 00 796 41 10 Total	4.4757	6.2000	6.2000	6.2000	
2204 00 796 41 Total	4.4757	6.2000	6.2000	6.2000	
2204 00 796 Total	4.4757	6.2000	6.2000	6.2000	
2204 00 Total	4.4757	6.2000	6.2000	6.2000	
2204 Total	4.4757	6.2000	6.2000	6.2000	
Sports Equipment	Total	4.4757	6.2000	6.2000	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4757	6.2000	6.2000	6.2000
	Revenue	4.4757	6.2000	6.2000	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000

Youth Welfare Programme

2204 Sports and Youth Services				
2204 00				
2204 00 796 Tribal Area sub-plan				
2204 00 796 33 Welfare Programme				
2204 00 796 33 35 Youth Welfare Programme				
2204 00 796 33 35 50 Other charges	2.4800	6.2000	6.2000	9.5000
2204 00 796 33 35 Total	2.4800	6.2000	6.2000	9.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2204 00 796 33 Total	2.4800	6.2000	6.2000	9.5000	
2204 00 796 Total	2.4800	6.2000	6.2000	9.5000	
2204 00 Total	2.4800	6.2000	6.2000	9.5000	
2204 Total	2.4800	6.2000	6.2000	9.5000	
Youth Welfare Programme	Total	2.4800	6.2000	6.2000	9.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4800	6.2000	6.2000	9.5000
	Revenue	2.4800	6.2000	6.2000	9.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

2204 00 796 41 10 50 Other charges 7.8118 11.1600 11.1600 13.0000

2204 00 796 41 10 **Total** 7.8118 11.1600 11.1600 13.00002204 00 796 41 **Total** 7.8118 11.1600 11.1600 13.00002204 00 796 **Total** 7.8118 11.1600 11.1600 13.00002204 00 **Total** 7.8118 11.1600 11.1600 13.00002204 **Total** 7.8118 11.1600 11.1600 13.0000**Games & Sports** **Total** 7.8118 11.1600 11.1600 13.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.8118 11.1600 11.1600 13.0000

Revenue 7.8118 11.1600 11.1600 13.0000

Capital 0.0000 0.0000 0.0000 0.0000

Promotion of Yoga

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 75 Promotion of Yoga

2204 00 796 41 75 20 Other Administrative Expenses 0.0000 0.9300 0.3400 0.9300

2204 00 796 41 75 21 Supplies and Materials 0.8621 1.5500 1.5500 1.5500

2204 00 796 41 75 28 Professional Services 0.6200 0.6200 0.2300 0.6200

2204 00 796 41 75 50 Other charges 3.0000 2.5000 2.5000 2.5000

2204 00 796 41 75 **Total** 4.4821 5.6000 4.6200 5.6000

(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	
2204 00 796 41 Total	4.4821	5.6000	4.6200	5.6000	
2204 00 796 Total	4.4821	5.6000	4.6200	5.6000	
2204 00 Total	4.4821	5.6000	4.6200	5.6000	
2204 Total	4.4821	5.6000	4.6200	5.6000	
Promotion of Yoga	Total	4.4821	5.6000	4.6200	5.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4821	5.6000	4.6200	5.6000
	Revenue	4.4821	5.6000	4.6200	5.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Rural Sports					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 81 Rural Sports					
2204 00 796 41 81 31 Grants-in-Aid	59.2800	74.4000	44.3900	74.4000	
2204 00 796 41 81 Total	59.2800	74.4000	44.3900	74.4000	
2204 00 796 41 Total	59.2800	74.4000	44.3900	74.4000	
2204 00 796 Total	59.2800	74.4000	44.3900	74.4000	
2204 00 Total	59.2800	74.4000	44.3900	74.4000	
2204 Total	59.2800	74.4000	44.3900	74.4000	
Rural Sports	Total	59.2800	74.4000	44.3900	74.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.2800	74.4000	44.3900	74.4000
	Revenue	59.2800	74.4000	44.3900	74.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 42	214.4512	315.0956	497.7700	289.9000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	214.4512	315.0956	497.7700	289.9000
	Revenue	199.4012	264.2900	232.9800	289.0000
	Capital	15.0500	50.8056	264.7900	0.9000

College of Agriculture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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47 College of Agriculture**Electricity Charges**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 12 Electricity Charges 0.0000 0.0000 0.0000 2.4800

2415 01 796 37 68 **Total** 0.0000 0.0000 0.0000 2.48002415 01 796 37 **Total** 0.0000 0.0000 0.0000 2.48002415 01 796 **Total** 0.0000 0.0000 0.0000 2.48002415 01 **Total** 0.0000 0.0000 0.0000 2.48002415 **Total** 0.0000 0.0000 0.0000 2.4800**Electricity Charges** **Total** 0.0000 0.0000 0.0000 2.4800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 2.4800

Revenue 0.0000 0.0000 0.0000 2.4800

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 36 Scholarship / Stipend 0.0000 0.0000 0.0000 0.3503

2415 01 796 37 68 **Total** 0.0000 0.0000 0.0000 0.35032415 01 796 37 **Total** 0.0000 0.0000 0.0000 0.35032415 01 796 **Total** 0.0000 0.0000 0.0000 0.35032415 01 **Total** 0.0000 0.0000 0.0000 0.35032415 **Total** 0.0000 0.0000 0.0000 0.3503**Scholarship/Stipend** **Total** 0.0000 0.0000 0.0000 0.3503

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 0.3503

Revenue 0.0000 0.0000 0.0000 0.3503

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 27 Minor Works	0.0000	0.0000	0.0000	0.3100	
2415 01 796 37 68 Total	0.0000	0.0000	0.0000	0.3100	
2415 01 796 37 Total	0.0000	0.0000	0.0000	0.3100	
2415 01 796 Total	0.0000	0.0000	0.0000	0.3100	
2415 01 Total	0.0000	0.0000	0.0000	0.3100	
2415 Total	0.0000	0.0000	0.0000	0.3100	
Minor Works	Total	0.0000	0.0000	0.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 796 Tribal Area sub-plan					
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 21 Supplies and Materials	0.0000	0.0000	0.0000	4.3400	
2415 01 796 37 68 Total	0.0000	0.0000	0.0000	4.3400	
2415 01 796 37 Total	0.0000	0.0000	0.0000	4.3400	
2415 01 796 Total	0.0000	0.0000	0.0000	4.3400	
2415 01 Total	0.0000	0.0000	0.0000	4.3400	
2415 Total	0.0000	0.0000	0.0000	4.3400	
Supplies & Materials	Total	0.0000	0.0000	0.0000	4.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	4.3400
	Revenue	0.0000	0.0000	0.0000	4.3400
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 796 Tribal Area sub-plan					
2415 01 796 70 State Share					
2415 01 796 70 27 Agriculture					
2415 01 796 70 27 50 Other charges	0.0000	0.0000	0.0000	0.3100	
2415 01 796 70 27 Total	0.0000	0.0000	0.0000	0.3100	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2415 01 796 70 Total	0.0000	0.0000	0.0000	0.3100	
2415 01 796 Total	0.0000	0.0000	0.0000	0.3100	
2415 01 Total	0.0000	0.0000	0.0000	0.3100	
2415 Total	0.0000	0.0000	0.0000	0.3100	
State Share					
Total	0.0000	0.0000	0.0000	0.3100	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	0.0000	0.0000	0.0000	0.3100	
Revenue	0.0000	0.0000	0.0000	0.3100	
Capital	0.0000	0.0000	0.0000	0.0000	
Others					
2415 <i>Agricultural Research and Education</i>					
2415 01 <i>Crop Husbandry</i>					
2415 01 796 <i>Tribal Area sub-plan</i>					
2415 01 796 37 <i>Agricultural Development</i>					
2415 01 796 37 68 <i>Agricultural College</i>					
2415 01 796 37 68 13	Office Expenses	0.0000	0.0000	0.0000	0.6000
2415 01 796 37 68 16	Publications	0.0000	0.0000	0.0000	0.1975
2415 01 796 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.1050
2415 01 796 37 68 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.6700
2415 01 796 37 68 30	Other Contractual Services	0.0000	0.0000	0.0000	3.3700
2415 01 796 37 68 31	Grants-in-Aid	0.0000	0.0000	0.0000	2.1080
2415 01 796 37 68	Total	0.0000	0.0000	0.0000	8.0505
2415 01 796 37	Total	0.0000	0.0000	0.0000	8.0505
2415 01 796	Total	0.0000	0.0000	0.0000	8.0505
2415 01	Total	0.0000	0.0000	0.0000	8.0505
2415	Total	0.0000	0.0000	0.0000	8.0505
Others	Total	0.0000	0.0000	0.0000	8.0505
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	0.0000	8.0505
Revenue	0.0000	0.0000	0.0000	0.0000	8.0505
Capital	0.0000	0.0000	0.0000	0.0000	0.0000

Professional Services2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*2415 01 796 *Tribal Area sub-plan*2415 01 796 37 *Agricultural Development*

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 37 68 Agricultural College					
2415 01 796 37 68 28 Professional Services	0.0000	0.0000	0.0000	1.5500	
2415 01 796 37 68 Total	0.0000	0.0000	0.0000	1.5500	
2415 01 796 37 Total	0.0000	0.0000	0.0000	1.5500	
2415 01 796 Total	0.0000	0.0000	0.0000	1.5500	
2415 01 Total	0.0000	0.0000	0.0000	1.5500	
2415 Total	0.0000	0.0000	0.0000	1.5500	
Professional Services	Total	0.0000	0.0000	0.0000	1.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.5500
	Revenue	0.0000	0.0000	0.0000	1.5500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 47		0.0000	0.0000	0.0000	17.3908
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.3908
	Revenue	0.0000	0.0000	0.0000	17.3908
	Capital	0.0000	0.0000	0.0000	0.0000

Public Works (DWS)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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)					
<u>Major Works</u>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 796 Tribal Area sub-plan					
4215 01 796 28 Public Health					
4215 01 796 28 04 Rural Water Supply Programme					
4215 01 796 28 04 53 Major works	15.0266	0.0000	20.3600	0.3100	
4215 01 796 28 04 Total	15.0266	0.0000	20.3600	0.3100	
4215 01 796 28 Total	15.0266	0.0000	20.3600	0.3100	
4215 01 796 Total	15.0266	0.0000	20.3600	0.3100	
4215 01 Total	15.0266	0.0000	20.3600	0.3100	
4215 Total	15.0266	0.0000	20.3600	0.3100	
Major Works	Total	15.0266	0.0000	20.3600	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0266	0.0000	20.3600	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.0266	0.0000	20.3600	0.3100
<u>Minor Works</u>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 796 Tribal Area sub-plan					
2215 01 796 28 Public Health					
2215 01 796 28 04 Rural Water Supply Programme					
2215 01 796 28 04 27 Minor Works	262.9661	372.0000	465.0000	434.0000	
2215 01 796 28 04 Total	262.9661	372.0000	465.0000	434.0000	
2215 01 796 28 07 Urban Water Supply					
2215 01 796 28 07 27 Minor Works	199.3818	248.0000	310.0000	310.0000	
2215 01 796 28 07 Total	199.3818	248.0000	310.0000	310.0000	
2215 01 796 28 Total	462.3478	620.0000	775.0000	744.0000	
2215 01 796 Total	462.3478	620.0000	775.0000	744.0000	
2215 01 Total	462.3478	620.0000	775.0000	744.0000	
2215 Total	462.3478	620.0000	775.0000	744.0000	
Minor Works	Total	462.3478	620.0000	775.0000	744.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	462.3478	620.0000	775.0000	744.0000
	Revenue	462.3478	620.0000	775.0000	744.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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Machinery & Equipment

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 796	Tribal Area sub-plan				
4215 01 796 28	Public Health				
4215 01 796 28 06	Execution				
4215 01 796 28 06 52	Machinery and Equipment	1.5500	1.5500	3.7200	4.6500
4215 01 796 28 06	Total	1.5500	1.5500	3.7200	4.6500
4215 01 796 28	Total	1.5500	1.5500	3.7200	4.6500
4215 01 796	Total	1.5500	1.5500	3.7200	4.6500
4215 01	Total	1.5500	1.5500	3.7200	4.6500
4215	Total	1.5500	1.5500	3.7200	4.6500
Machinery & Equipment	Total	1.5500	1.5500	3.7200	4.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5500	1.5500	3.7200	4.6500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.5500	1.5500	3.7200	4.6500

Land Acquisition

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 796	Tribal Area sub-plan				
4215 01 796 25	Public Works				
4215 01 796 25 16	Land Acquisition				
4215 01 796 25 16 58	Purchase / Acquisition of Land	0.0000	0.0000	16.9600	0.3100
4215 01 796 25 16	Total	0.0000	0.0000	16.9600	0.3100
4215 01 796 25	Total	0.0000	0.0000	16.9600	0.3100
4215 01 796	Total	0.0000	0.0000	16.9600	0.3100
4215 01	Total	0.0000	0.0000	16.9600	0.3100
4215	Total	0.0000	0.0000	16.9600	0.3100
Land Acquisition	Total	0.0000	0.0000	16.9600	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	16.9600	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	16.9600	0.3100

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 01 796 Tribal Area sub-plan					
4215 01 796 91 Central Assistance to State Plan					
4215 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 796 91 09 53 Major works	0.0000	0.3100	1.7100	0.0000	
4215 01 796 91 09 Total	0.0000	0.3100	1.7100	0.0000	
4215 01 796 91 Total	0.0000	0.3100	1.7100	0.0000	
4215 01 796 Total	0.0000	0.3100	1.7100	0.0000	
4215 01 Total	0.0000	0.3100	1.7100	0.0000	
4215 Total	0.0000	0.3100	1.7100	0.0000	
CASP - NLCPR	Total	0.0000	0.3100	1.7100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	1.7100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	1.7100	0.0000
CASP - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	65.1809	0.3100	176.1500	0.3100	
4552 00 796 91 08 Total	65.1809	0.3100	176.1500	0.3100	
4552 00 796 91 Total	65.1809	0.3100	176.1500	0.3100	
4552 00 796 Total	65.1809	0.3100	176.1500	0.3100	
4552 00 Total	65.1809	0.3100	176.1500	0.3100	
4552 Total	65.1809	0.3100	176.1500	0.3100	
CASP - NEC	Total	65.1809	0.3100	176.1500	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.1809	0.3100	176.1500	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	65.1809	0.3100	176.1500	0.3100

NABARD

4215 Capital Outlay on Water Supply and Sanitation
4215 01 Water Supply
4215 01 796 Tribal Area sub-plan
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes					
4215 01 796 54 35 53 Major works	293.5740	464.6900	376.3600	465.0000	
4215 01 796 54 35 Total	293.5740	464.6900	376.3600	465.0000	
4215 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4215 01 796 54 36 53 Major works	0.0000	0.3100	0.0000	0.0000	
4215 01 796 54 36 Total	0.0000	0.3100	0.0000	0.0000	
4215 01 796 54 Total	293.5740	465.0000	376.3600	465.0000	
4215 01 796 Total	293.5740	465.0000	376.3600	465.0000	
4215 01 Total	293.5740	465.0000	376.3600	465.0000	
4215 Total	293.5740	465.0000	376.3600	465.0000	
NABARD	Total	293.5740	465.0000	376.3600	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	293.5740	465.0000	376.3600	465.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	293.5740	465.0000	376.3600	465.0000
<u>State Share of NABARD</u>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 796 Tribal Area sub-plan					
4215 01 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 796 54 07 State Share					
4215 01 796 54 07 53 Major works	25.9709	56.4300	56.6900	24.8000	
4215 01 796 54 07 Total	25.9709	56.4300	56.6900	24.8000	
4215 01 796 54 Total	25.9709	56.4300	56.6900	24.8000	
4215 01 796 Total	25.9709	56.4300	56.6900	24.8000	
4215 01 Total	25.9709	56.4300	56.6900	24.8000	
4215 Total	25.9709	56.4300	56.6900	24.8000	
State Share of NABARD	Total	25.9709	56.4300	56.6900	24.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.9709	56.4300	56.6900	24.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.9709	56.4300	56.6900	24.8000
<u>State Share / Contribution of CASP</u>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4215 01 796 90 State Share for Central Assistance to State Plan					
4215 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 796 90 09 53 Major works	0.0000	7.2900	7.2900	3.9300	
4215 01 796 90 09 Total	0.0000	7.2900	7.2900	3.9300	
4215 01 796 90 13 State Share of National Rural Drinking Water Programme (NRDWP)					
4215 01 796 90 13 53 Major works	150.7871	861.1100	723.3300	1033.3300	
4215 01 796 90 13 Total	150.7871	861.1100	723.3300	1033.3300	
4215 01 796 90 Total	150.7871	868.4000	730.6200	1037.2600	
4215 01 796 Total	150.7871	868.4000	730.6200	1037.2600	
4215 01 Total	150.7871	868.4000	730.6200	1037.2600	
4215 02 Sewerage and Sanitation					
4215 02 796 Tribal Area sub-plan					
4215 02 796 90 State Share for Central Assistance to State Plan					
4215 02 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4215 02 796 90 12 53 Major works	393.4410	206.6700	26.3000	27.9000	
4215 02 796 90 12 Total	393.4410	206.6700	26.3000	27.9000	
4215 02 796 90 Total	393.4410	206.6700	26.3000	27.9000	
4215 02 796 Total	393.4410	206.6700	26.3000	27.9000	
4215 02 Total	393.4410	206.6700	26.3000	27.9000	
4215 Total	544.2281	1075.0700	756.9200	1065.1600	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	15.3345	0.0000	26.4300	0.3100	
4552 00 796 90 08 Total	15.3345	0.0000	26.4300	0.3100	
4552 00 796 90 Total	15.3345	0.0000	26.4300	0.3100	
4552 00 796 Total	15.3345	0.0000	26.4300	0.3100	
4552 00 Total	15.3345	0.0000	26.4300	0.3100	
4552 Total	15.3345	0.0000	26.4300	0.3100	
State Share / Contribution of CASP	Total	559.5626	1075.0700	783.3500	1065.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	559.5626	1075.0700	783.3500	1065.4700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	559.5626	1075.0700	783.3500	1065.4700

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 02 796 Tribal Area sub-plan					
4215 02 796 91 Central Assistance to State Plan					
4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 796 91 12 53 Major works	4339.3900	1860.0000	775.0000	1550.0000	
4215 02 796 91 12 Total	4339.3900	1860.0000	775.0000	1550.0000	
4215 02 796 91 Total	4339.3900	1860.0000	775.0000	1550.0000	
4215 02 796 Total	4339.3900	1860.0000	775.0000	1550.0000	
4215 02 Total	4339.3900	1860.0000	775.0000	1550.0000	
4215 Total	4339.3900	1860.0000	775.0000	1550.0000	
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	4339.3900	1860.0000	775.0000	1550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4339.3900	1860.0000	775.0000	1550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4339.3900	1860.0000	775.0000	1550.0000
CASP - National Rural Drinking Water Programme (NRDWP)					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 796 Tribal Area sub-plan					
4215 01 796 91 Central Assistance to State Plan					
4215 01 796 91 13 National Rural Drinking Water Programme (NRDWP)					
4215 01 796 91 13 53 Major works	0.0000	7750.0000	6510.0000	9300.0000	
4215 01 796 91 13 Total	0.0000	7750.0000	6510.0000	9300.0000	
4215 01 796 91 Total	0.0000	7750.0000	6510.0000	9300.0000	
4215 01 796 Total	0.0000	7750.0000	6510.0000	9300.0000	
4215 01 Total	0.0000	7750.0000	6510.0000	9300.0000	
4215 Total	0.0000	7750.0000	6510.0000	9300.0000	
CASP - National Rural Drinking Water Programme (NRDWP)	Total	0.0000	7750.0000	6510.0000	9300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7750.0000	6510.0000	9300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7750.0000	6510.0000	9300.0000

Alam

2215 Water Supply and Sanitation
2215 01 Water Supply
2215 01 796 Tribal Area sub-plan
2215 01 796 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 01 796 28 07 Urban Water Supply					
2215 01 796 28 07 21 Supplies and Materials	149.6367	186.0000	217.0000	186.0000	
2215 01 796 28 07 Total	149.6367	186.0000	217.0000	186.0000	
2215 01 796 28 Total	149.6367	186.0000	217.0000	186.0000	
2215 01 796 Total	149.6367	186.0000	217.0000	186.0000	
2215 01 Total	149.6367	186.0000	217.0000	186.0000	
2215 Total	149.6367	186.0000	217.0000	186.0000	
Alam	Total	149.6367	186.0000	217.0000	186.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.6367	186.0000	217.0000	186.0000
	Revenue	149.6367	186.0000	217.0000	186.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Reimbursable Grants for Social Welfare</u>					
2215 Water Supply and Sanitation					
2215 02 Sewerage and Sanitation					
2215 02 796 Tribal Area sub-plan					
2215 02 796 99 Others					
2215 02 796 99 26 Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare					
2215 02 796 99 26 27 Minor Works	155.0000	0.0000	0.0000	0.0000	
2215 02 796 99 26 Total	155.0000	0.0000	0.0000	0.0000	
2215 02 796 99 Total	155.0000	0.0000	0.0000	0.0000	
2215 02 796 Total	155.0000	0.0000	0.0000	0.0000	
2215 02 Total	155.0000	0.0000	0.0000	0.0000	
2215 Total	155.0000	0.0000	0.0000	0.0000	
Reimbursable Grants for Social Welfare	Total	155.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	155.0000	0.0000	0.0000	0.0000
	Revenue	155.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 51	6067.2395	12014.6700	9712.3000	13340.8500	
	Charged	0.0000	0.0000	0.0000	
	Voted	6067.2395	12014.6700	9712.3000	
	Revenue	766.9845	806.0000	992.0000	
	Capital	5300.2550	11208.6700	8720.3000	

Family Welfare and Preventive Medicine

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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52 Family Welfare and Preventive Medicine**Electricity Charges**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 02 Community Health Centre

2210 03 796 16 02 12 Electricity Charges	3.2500	0.0000	0.0000	0.0000
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2210 03 796 16 02 Total	3.2500	0.0000	0.0000	0.0000
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2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 12 Electricity Charges	336.3925	660.0000	660.0000	770.0000
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2210 03 796 16 10 Total	336.3925	660.0000	660.0000	770.0000
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2210 03 796 16 Total	339.6425	660.0000	660.0000	770.0000
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2210 03 796 Total	339.6425	660.0000	660.0000	770.0000
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2210 03 Total	339.6425	660.0000	660.0000	770.0000
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2210 04 Rural Health Services-Other Systems of medicine

2210 04 796 Tribal Area sub-plan

2210 04 796 17 Dispensary

2210 04 796 17 01 Ayurvedic Dispensary

2210 04 796 17 01 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
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2210 04 796 17 01 Total	0.1000	0.0000	0.0000	0.0000
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2210 04 796 17 03 Homoeopathic Dispensary

2210 04 796 17 03 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
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2210 04 796 17 03 Total	0.1000	0.0000	0.0000	0.0000
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2210 04 796 17 Total	0.2000	0.0000	0.0000	0.0000
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2210 04 796 Total	0.2000	0.0000	0.0000	0.0000
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2210 04 Total	0.2000	0.0000	0.0000	0.0000
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2210 Total	339.8425	660.0000	660.0000	770.0000
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Electricity Charges	Total	339.8425	660.0000	660.0000	770.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	339.8425	660.0000	660.0000	770.0000
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Revenue	339.8425	660.0000	660.0000	770.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 19 Family Welfare

2211 00 796 19 11 Health Sub-Centre

2211 00 796 19 11 36 Scholarship / Stipend	3.2435	4.0000	16.0000	5.3800
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2211 00 796 19 11 Total	3.2435	4.0000	16.0000	5.3800
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2211 00 796 19 Total	3.2435	4.0000	16.0000	5.3800	
2211 00 796 Total	3.2435	4.0000	16.0000	5.3800	
2211 00 Total	3.2435	4.0000	16.0000	5.3800	
2211 Total	3.2435	4.0000	16.0000	5.3800	
Scholarship/Stipend	Total	3.2435	4.0000	16.0000	5.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2435	4.0000	16.0000	5.3800
	Revenue	3.2435	4.0000	16.0000	5.3800
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

4210 02 796 16 Hospital

4210 02 796 16 10 Primary Health Centre

4210 02 796 16 10 53 Major works 0.0000 0.0000 0.0000 1506.3300

4210 02 796 16 10 **Total** 0.0000 0.0000 0.0000 1506.33004210 02 796 16 **Total** 0.0000 0.0000 0.0000 1506.33004210 02 796 **Total** 0.0000 0.0000 0.0000 1506.33004210 02 **Total** 0.0000 0.0000 0.0000 1506.33004210 **Total** 0.0000 0.0000 0.0000 1506.3300**Major Works** **Total** 0.0000 0.0000 0.0000 1506.3300

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 1506.3300

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 1506.3300

Minor Works

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 27 Minor Works 69.9998 100.0000 162.9070 200.0000

2210 03 796 16 10 **Total** 69.9998 100.0000 162.9070 200.00002210 03 796 16 **Total** 69.9998 100.0000 162.9070 200.00002210 03 796 **Total** 69.9998 100.0000 162.9070 200.00002210 03 **Total** 69.9998 100.0000 162.9070 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	
2210 Total	69.9998	100.0000	162.9070	200.0000	
Minor Works	Total	69.9998	100.0000	162.9070	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.9998	100.0000	162.9070	200.0000
	Revenue	69.9998	100.0000	162.9070	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Health Mission (NHM)</u>					
2211 <i>Family Welfare</i>					
2211 00					
2211 00 796 Tribal Area sub-plan					
2211 00 796 91 Central Assistance to State Plan					
2211 00 796 91 14 National Health Mission (NHM)					
2211 00 796 91 14 01 Salaries	1986.9760	1800.0000	1800.0000	1500.0000	
2211 00 796 91 14 31 Grants-in-Aid	9250.6101	9967.0000	10564.5000	14524.7600	
2211 00 796 91 14 Total	11237.5861	11767.0000	12364.5000	16024.7600	
2211 00 796 91 Total	11237.5861	11767.0000	12364.5000	16024.7600	
2211 00 796 Total	11237.5861	11767.0000	12364.5000	16024.7600	
2211 00 Total	11237.5861	11767.0000	12364.5000	16024.7600	
2211 Total	11237.5861	11767.0000	12364.5000	16024.7600	
CASP - National Health Mission (NHM)	Total	11237.5861	11767.0000	12364.5000	16024.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11237.5861	11767.0000	12364.5000	16024.7600
	Revenue	11237.5861	11767.0000	12364.5000	16024.7600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210 <i>Medical and Public Health</i>					
2210 03 Rural Health Services-Allopathy					
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	488.7959	600.0000	600.0000	645.0000	
2210 03 796 16 10 Total	488.7959	600.0000	600.0000	645.0000	
2210 03 796 16 Total	488.7959	600.0000	600.0000	645.0000	
2210 03 796 Total	488.7959	600.0000	600.0000	645.0000	
2210 03 Total	488.7959	600.0000	600.0000	645.0000	
2210 Total	488.7959	600.0000	600.0000	645.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	488.7959	600.0000	600.0000	645.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	488.7959	600.0000	600.0000	645.0000
	Revenue	488.7959	600.0000	600.0000	645.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 70 State Share

2211 00 796 70 70 State share of National Urban Health Mission (NULM)

2211 00 796 70 70 31 Grants-in-Aid 0.0000 0.0000 55.8600 55.8500

2211 00 796 70 70 **Total** 0.0000 0.0000 55.8600 55.85002211 00 796 70 **Total** 0.0000 0.0000 55.8600 55.85002211 00 796 **Total** 0.0000 0.0000 55.8600 55.85002211 00 **Total** 0.0000 0.0000 55.8600 55.85002211 **Total** 0.0000 0.0000 55.8600 55.8500**State Share** **Total** 0.0000 0.0000 55.8600 55.8500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 55.8600 55.8500

Revenue 0.0000 0.0000 55.8600 55.8500

Capital 0.0000 0.0000 0.0000 0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

4210 02 796 54 National Bank for Agriculture and Rural Development (NABARD)

4210 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments

4210 02 796 54 36 53 Major works 65.8137 500.0000 406.9000 0.0000

4210 02 796 54 36 **Total** 65.8137 500.0000 406.9000 0.00004210 02 796 54 **Total** 65.8137 500.0000 406.9000 0.00004210 02 796 **Total** 65.8137 500.0000 406.9000 0.00004210 02 **Total** 65.8137 500.0000 406.9000 0.00004210 **Total** 65.8137 500.0000 406.9000 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		
NABARD	Total	65.8137	500.0000	406.9000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	65.8137	500.0000	406.9000	0.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	65.8137	500.0000	406.9000	0.0000	
<u>State Share / Contribution of CASP</u>						
2211	Family Welfare					
2211	00					
2211	00 796	Tribal Area sub-plan				
2211	00 796 90	State Share for Central Assistance to State Plan				
2211	00 796 90 14	State Share of National Health Mission (NHM)				
2211	00 796 90 14 31	Grants-in-Aid	625.2700	1375.0000	1290.0000	1510.7000
2211	00 796 90 14	Total	625.2700	1375.0000	1290.0000	1510.7000
2211	00 796 90	Total	625.2700	1375.0000	1290.0000	1510.7000
2211	00 796	Total	625.2700	1375.0000	1290.0000	1510.7000
2211	00	Total	625.2700	1375.0000	1290.0000	1510.7000
2211	Total	625.2700	1375.0000	1290.0000	1510.7000	
State Share / Contribution of CASP	Total	625.2700	1375.0000	1290.0000	1510.7000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	625.2700	1375.0000	1290.0000	1510.7000	
	Revenue	625.2700	1375.0000	1290.0000	1510.7000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Others</u>						
2210	Medical and Public Health					
2210	01	Urban Health Services-Allopathy				
2210	01 796	Tribal Area sub-plan				
2210	01 796 15	Health Services				
2210	01 796 15 01	Anti T.B. Clinic				
2210	01 796 15 01 13	Office Expenses	0.0294	0.4000	0.4000	0.4000
2210	01 796 15 01	Total	0.0294	0.4000	0.4000	0.4000
2210	01 796 15 11	National Programme for Control of Blindness				
2210	01 796 15 11 13	Office Expenses	0.0287	0.4000	0.4000	0.4000
2210	01 796 15 11 20	Other Administrative Expenses	0.0000	0.2000	0.2000	0.2000
2210	01 796 15 11	Total	0.0287	0.6000	0.6000	0.6000
2210	01 796 15	Total	0.0581	1.0000	1.0000	1.0000
2210	01 796	Total	0.0581	1.0000	1.0000	1.0000
2210	01	Total	0.0581	1.0000	1.0000	1.0000
2210	03	Rural Health Services-Allopathy				

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
0000 00 000 00 00 00				
2210 03 796 Tribal Area sub-plan				
2210 03 796 16 Hospital				
2210 03 796 16 02 Community Health Centre				
2210 03 796 16 02 13 Office Expenses	9.8524	20.0000	20.0000	21.0000
2210 03 796 16 02 18 Cost of fuel etc and maintenance cost of vehicles	7.3064	30.0000	30.0000	30.0000
2210 03 796 16 02 19 Hiring charges of private vehicles	0.0394	0.3000	0.3000	0.3000
2210 03 796 16 02 20 Other Administrative Expenses	0.0493	0.4000	0.4000	0.4000
2210 03 796 16 02 21 Supplies and Materials	0.6469	30.0000	30.0000	30.0000
2210 03 796 16 02 24 P.O.L.	7.7246	2.0000	2.0000	2.0000
2210 03 796 16 02 Total	25.6190	82.7000	82.7000	83.7000
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 11 Travel Expenses	4.5194	10.0000	41.0000	41.0000
2210 03 796 16 10 13 Office Expenses	26.3456	10.0000	61.0384	78.0000
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	86.1690	66.0000	124.0000	150.0000
2210 03 796 16 10 19 Hiring charges of private vehicles	0.1534	0.3000	0.3000	0.3000
2210 03 796 16 10 20 Other Administrative Expenses	0.0746	1.4000	1.9000	1.9000
2210 03 796 16 10 21 Supplies and Materials	42.9915	31.0000	41.2000	41.2000
2210 03 796 16 10 24 P.O.L.	5.8664	7.0000	33.5000	40.0000
2210 03 796 16 10 28 Professional Services	5.9799	0.0000	0.0000	0.0000
2210 03 796 16 10 30 Other Contractual Services	77.9232	0.0000	0.0000	0.0000
2210 03 796 16 10 31 Grants-in-Aid	7.7265	20.0000	20.0000	20.0000
2210 03 796 16 10 50 Other charges	0.0450	0.1000	0.0400	0.0400
2210 03 796 16 10 Total	257.7944	145.8000	322.9784	372.4400
2210 03 796 16 Total	283.4133	228.5000	405.6784	456.1400
2210 03 796 Total	283.4133	228.5000	405.6784	456.1400
2210 03 Total	283.4133	228.5000	405.6784	456.1400
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 796 Tribal Area sub-plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispensary				
2210 04 796 17 01 13 Office Expenses	0.0266	0.5000	0.5000	0.5000
2210 04 796 17 01 14 Rents, Rates and Taxes	2.8951	1.5000	2.7600	2.7600
2210 04 796 17 01 20 Other Administrative Expenses	0.0000	0.3000	0.3000	0.3000
2210 04 796 17 01 21 Supplies and Materials	0.0000	0.1000	0.1000	0.1000
2210 04 796 17 01 Total	2.9217	2.4000	3.6600	3.6600
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 13 Office Expenses	0.0200	0.5000	0.5000	0.5000
2210 04 796 17 03 14 Rents, Rates and Taxes	0.0000	0.5000	0.5000	0.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2210 04 796 17 03 20 Other Administrative Expenses	0.0000	0.3000	0.3000	0.3000
2210 04 796 17 03 21 Supplies and Materials	0.0000	0.1000	0.1000	0.1000
2210 04 796 17 03 Total	0.0200	1.4000	1.4000	1.4000
2210 04 796 17 Total	2.9417	3.8000	5.0600	5.0600
2210 04 796 Total	2.9417	3.8000	5.0600	5.0600
2210 04 Total	2.9417	3.8000	5.0600	5.0600
2210 06 Public Health				
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 15 Public Health Laboratories				
2210 06 796 15 15 13 Office Expenses	0.0484	0.4000	0.4000	0.4000
2210 06 796 15 15 Total	0.0484	0.4000	0.4000	0.4000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.0491	0.4000	0.4000	0.4000
2210 06 796 15 16 26 Advertising and Publicity	0.0000	0.3500	0.3500	0.3500
2210 06 796 15 16 Total	0.0491	0.7500	0.7500	0.7500
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.0290	0.7000	0.7000	0.7000
2210 06 796 15 28 Total	0.0290	0.7000	0.7000	0.7000
2210 06 796 15 Total	0.1265	1.8500	1.8500	1.8500
2210 06 796 Total	0.1265	1.8500	1.8500	1.8500
2210 06 Total	0.1265	1.8500	1.8500	1.8500
2210 Total	286.5397	235.1500	413.5884	464.0500
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 796 Tribal Area sub-plan				
4210 02 796 16 Hospital				
4210 02 796 16 10 Primary Health Centre				
4210 02 796 16 10 52 Machinery and Equipment	0.0000	1.0000	1.0000	1.0000
4210 02 796 16 10 Total	0.0000	1.0000	1.0000	1.0000
4210 02 796 16 Total	0.0000	1.0000	1.0000	1.0000
4210 02 796 Total	0.0000	1.0000	1.0000	1.0000
4210 02 Total	0.0000	1.0000	1.0000	1.0000
4210 Total	0.0000	1.0000	1.0000	1.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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	286.5397	236.1500	414.5884	465.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	286.5397	236.1500	414.5884	465.0500
	Revenue	286.5397	235.1500	413.5884	464.0500
	Capital	0.0000	1.0000	1.0000	1.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 27 Tripura State Blood Transfusion Council

2210 06 796 15 27 31 Grants-in-Aid 0.0000 2.0000 17.0000 20.0000

2210 06 796 15 27 **Total** 0.0000 2.0000 17.0000 20.00002210 06 796 15 **Total** 0.0000 2.0000 17.0000 20.00002210 06 796 **Total** 0.0000 2.0000 17.0000 20.00002210 06 **Total** 0.0000 2.0000 17.0000 20.0000

2210 80 General

2210 80 796 Tribal Area sub-plan

2210 80 796 15 Health Services

2210 80 796 15 27 Tripura State Blood Transfusion Council

2210 80 796 15 27 31 Grants-in-Aid 2.0000 0.0000 0.0000 0.0000

2210 80 796 15 27 **Total** 2.0000 0.0000 0.0000 0.00002210 80 796 15 **Total** 2.0000 0.0000 0.0000 0.00002210 80 796 **Total** 2.0000 0.0000 0.0000 0.00002210 80 **Total** 2.0000 0.0000 0.0000 0.00002210 **Total** 2.0000 2.0000 17.0000 20.0000**Tripura State Blood** **Total** 2.0000 2.0000 17.0000 20.0000**Transfusion Council**
(TSBTC)

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.0000 2.0000 17.0000 20.0000

Revenue 2.0000 2.0000 17.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contractual Service

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 30 Other Contractual Services 0.0000 200.0000 200.0000 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	
2210 03 796 16 10 Total	0.0000	200.0000	200.0000	300.0000	
2210 03 796 16 Total	0.0000	200.0000	200.0000	300.0000	
2210 03 796 Total	0.0000	200.0000	200.0000	300.0000	
2210 03 Total	0.0000	200.0000	200.0000	300.0000	
2210 Total	0.0000	200.0000	200.0000	300.0000	
Contractual Service	Total	0.0000	200.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	200.0000	300.0000
	Revenue	0.0000	200.0000	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Health Mission

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 87 C.S. Scheme - II

2211 00 796 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)

2211 00 796 87 87 31 Grants-in-Aid 184.8800 354.0000 400.0000 450.0000

2211 00 796 87 87 **Total** 184.8800 354.0000 400.0000 450.00002211 00 796 87 **Total** 184.8800 354.0000 400.0000 450.00002211 00 796 **Total** 184.8800 354.0000 400.0000 450.00002211 00 **Total** 184.8800 354.0000 400.0000 450.00002211 **Total** 184.8800 354.0000 400.0000 450.0000**CASP - National Urban Health Mission****Total** 184.8800 354.0000 400.0000 450.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 184.8800 354.0000 400.0000 450.0000

Revenue 184.8800 354.0000 400.0000 450.0000

Capital 0.0000 0.0000 0.0000 0.0000

Asha Incentives Grants

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 15 Health Services

2211 00 796 15 30 ASHA incentives grants

2211 00 796 15 30 28 Professional Services 0.0000 0.0000 217.0000 217.0000

2211 00 796 15 30 **Total** 0.0000 0.0000 217.0000 217.00002211 00 796 15 **Total** 0.0000 0.0000 217.0000 217.00002211 00 796 **Total** 0.0000 0.0000 217.0000 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	
2211 00 Total	0.0000	0.0000	217.0000	217.0000	
2211 Total	0.0000	0.0000	217.0000	217.0000	
Asha Incentives Grants	Total	0.0000	0.0000	217.0000	217.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	217.0000	217.0000
	Revenue	0.0000	0.0000	217.0000	217.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>ANM Training purpose</u>					
2210 <i>Medical and Public Health</i>					
2210 06 <i>Public Health</i>					
2210 06 796 <i>Tribal Area sub-plan</i>					
2210 06 796 15 <i>Health Services</i>					
2210 06 796 15 31 <i>ANM Training purpose</i>					
2210 06 796 15 31 13 <i>Office Expenses</i>	0.0000	0.0000	0.0000	2.0000	
2210 06 796 15 31 21 <i>Supplies and Materials</i>	0.0000	0.0000	0.0000	2.0000	
2210 06 796 15 31 Total	0.0000	0.0000	0.0000	4.0000	
2210 06 796 15 Total	0.0000	0.0000	0.0000	4.0000	
2210 06 796 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	
ANM Training purpose	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
<u>CSS - COVID 19 Emergency Response and Health System Preparedness Package</u>					
2210 <i>Medical and Public Health</i>					
2210 06 <i>Public Health</i>					
2210 06 796 <i>Tribal Area sub-plan</i>					
2210 06 796 87 <i>C.S. Scheme - II</i>					
2210 06 796 87 42 <i>COVID 19 Emergency Response and Health System Preparedness Package</i>					
2210 06 796 87 42 31 <i>Grants-in-Aid</i>	0.0000	0.0000	124.9300	0.0000	
2210 06 796 87 42 Total	0.0000	0.0000	124.9300	0.0000	
2210 06 796 87 Total	0.0000	0.0000	124.9300	0.0000	
2210 06 796 Total	0.0000	0.0000	124.9300	0.0000	
2210 06 Total	0.0000	0.0000	124.9300	0.0000	
2210 Total	0.0000	0.0000	124.9300	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 - COVID 19	Total	0.0000	0.0000	124.9300	0.0000
Emergency Response and Health System Preparedness Package	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	124.9300	0.0000
	Revenue	0.0000	0.0000	124.9300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Incentives of Health Worker</u>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 796	Tribal Area sub-plan				
2210 06 796 16	Hospital				
2210 06 796 16 06	Emergency Facilities				
2210 06 796 16 06 28	Professional Services	0.0000	0.0000	28.6800	0.0000
2210 06 796 16 06	Total	0.0000	0.0000	28.6800	0.0000
2210 06 796 16	Total	0.0000	0.0000	28.6800	0.0000
2210 06 796	Total	0.0000	0.0000	28.6800	0.0000
2210 06	Total	0.0000	0.0000	28.6800	0.0000
2210	Total	0.0000	0.0000	28.6800	0.0000
Incentives of Health Worker	Total	0.0000	0.0000	28.6800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	28.6800	0.0000
	Revenue	0.0000	0.0000	28.6800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Food Safety & Standard Authority of India</u>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 796	Tribal Area sub-plan				
2210 06 796 15	Health Services				
2210 06 796 15 28	Food Safety & Standard Authority of India				
2210 06 796 15 28 31	Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2210 06 796 15 28	Total	0.0000	0.0000	0.0000	4.0000
2210 06 796 15	Total	0.0000	0.0000	0.0000	4.0000
2210 06 796	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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
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		13303.9713	15798.1500	16958.3654	22178.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13303.9713	15798.1500	16958.3654	22178.0700
	Revenue	13238.1576	15297.1500	16550.4654	20670.7400
	Capital	65.8137	501.0000	407.9000	1507.3300

Factories & Boilers Organization

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
<u>Others</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 796 Tribal Area sub-plan					
2230 01 796 33 Welfare Programme					
2230 01 796 33 48 Labour Welfare					
2230 01 796 33 48 11 Travel Expenses	0.1393	0.3000	0.2100	0.1300	
2230 01 796 33 48 13 Office Expenses	1.9457	1.3800	1.1500	1.3700	
2230 01 796 33 48 14 Rents, Rates and Taxes	0.3259	0.3300	0.4900	0.4100	
2230 01 796 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.4291	0.4500	0.3000	0.3900	
2230 01 796 33 48 19 Hiring charges of private vehicles	0.0679	0.2500	0.3900	0.2100	
2230 01 796 33 48 26 Advertising and Publicity	0.0000	0.0200	0.0100	0.0000	
2230 01 796 33 48 Total	2.9077	2.7300	2.5500	2.5100	
2230 01 796 33 Total	2.9077	2.7300	2.5500	2.5100	
2230 01 796 Total	2.9077	2.7300	2.5500	2.5100	
2230 01 Total	2.9077	2.7300	2.5500	2.5100	
2230 Total	2.9077	2.7300	2.5500	2.5100	
Others	Total	2.9077	2.7300	2.5500	2.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9077	2.7300	2.5500	2.5100
	Revenue	2.9077	2.7300	2.5500	2.5100
	Capital	0.0000	0.0000	0.0000	0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 796 Tribal Area sub-plan				
2230 03 796 03 Research and Training				
2230 03 796 03 42 Safety Awareness Campaign				
2230 03 796 03 42 20 Other Administrative Expenses	0.0880	0.1500	0.0000	0.1500
2230 03 796 03 42 Total	0.0880	0.1500	0.0000	0.1500
2230 03 796 03 Total	0.0880	0.1500	0.0000	0.1500
2230 03 796 Total	0.0880	0.1500	0.0000	0.1500
2230 03 Total	0.0880	0.1500	0.0000	0.1500
2230 Total	0.0880	0.1500	0.0000	0.1500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Safety Awarness Campaign	Total	0.0880	0.1500	0.0000	0.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0880	0.1500	0.0000	0.1500
	Revenue	0.0880	0.1500	0.0000	0.1500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 54		2.9957	2.8800	2.5500	2.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9957	2.8800	2.5500	2.6600
	Revenue	2.9957	2.8800	2.5500	2.6600
	Capital	0.0000	0.0000	0.0000	0.0000

Employment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
55 Employment					
<u>Vocational Counseling/Coaching</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 796 Tribal Area sub-plan					
2230 02 796 41 Human Development					
2230 02 796 41 47 Vocational Guidance					
2230 02 796 41 47 26 Advertising and Publicity	1.4428	0.0000	0.0000	0.0000	
2230 02 796 41 47 28 Professional Services	1.3760	1.0000	0.0000	7.8500	
2230 02 796 41 47 50 Other charges	1.1043	8.0000	5.4500	3.0000	
2230 02 796 41 47 Total	3.9231	9.0000	5.4500	10.8500	
2230 02 796 41 Total	3.9231	9.0000	5.4500	10.8500	
2230 02 796 Total	3.9231	9.0000	5.4500	10.8500	
2230 02 Total	3.9231	9.0000	5.4500	10.8500	
2230 Total	3.9231	9.0000	5.4500	10.8500	
Vocational Counseling/Coaching	Total	3.9231	9.0000	5.4500	10.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9231	9.0000	5.4500	10.8500
	Revenue	3.9231	9.0000	5.4500	10.8500
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 796 Tribal Area sub-plan				
2230 02 796 91 Central Assistance to State Plan				
2230 02 796 91 56 Skill Development Mission				
2230 02 796 91 56 20 Other Administrative Expenses	0.1510	2.2500	0.0000	0.0000
2230 02 796 91 56 21 Supplies and Materials	0.0000	4.1000	6.0300	6.0300
2230 02 796 91 56 26 Advertising and Publicity	1.3869	1.7500	0.0000	0.0000
2230 02 796 91 56 27 Minor Works	0.0000	0.0000	7.2000	7.2000
2230 02 796 91 56 50 Other charges	0.0000	5.0000	6.6800	6.4000
2230 02 796 91 56 Total	1.5379	13.1000	19.9100	19.6300
2230 02 796 91 Total	1.5379	13.1000	19.9100	19.6300
2230 02 796 Total	1.5379	13.1000	19.9100	19.6300
2230 02 Total	1.5379	13.1000	19.9100	19.6300
2230 Total	1.5379	13.1000	19.9100	19.6300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 - Skill Development Mission	Total	1.5379	13.1000	19.9100	19.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5379	13.1000	19.9100	19.6300
	Revenue	1.5379	13.1000	19.9100	19.6300
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 55		5.4610	22.1000	25.3600	30.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4610	22.1000	25.3600	30.4800
	Revenue	5.4610	22.1000	25.3600	30.4800
	Capital	0.0000	0.0000	0.0000	0.0000

Information Technology

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
<u>Machinery & Equipment</u>					
4220 Capital Outlay on Information and Publicity					
4220 60 Others					
4220 60 796 Tribal Area sub-plan					
4220 60 796 29 Industries Development					
4220 60 796 29 17 Information Technology					
4220 60 796 29 17 52 Machinery and Equipment	0.0000	0.0000	34.4400	0.0000	
4220 60 796 29 17 Total	0.0000	0.0000	34.4400	0.0000	
4220 60 796 29 Total	0.0000	0.0000	34.4400	0.0000	
4220 60 796 Total	0.0000	0.0000	34.4400	0.0000	
4220 60 Total	0.0000	0.0000	34.4400	0.0000	
4220 Total	0.0000	0.0000	34.4400	0.0000	
<u>Machinery & Equipment</u>	Total	0.0000	0.0000	34.4400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	34.4400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	34.4400	0.0000
<u>Rental Charges of SWAN</u>					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 17 Information Technology					
2070 00 796 29 17 14 Rents, Rates and Taxes	37.2000	0.0000	0.0000	0.0000	
2070 00 796 29 17 Total	37.2000	0.0000	0.0000	0.0000	
2070 00 796 29 Total	37.2000	0.0000	0.0000	0.0000	
2070 00 796 Total	37.2000	0.0000	0.0000	0.0000	
2070 00 Total	37.2000	0.0000	0.0000	0.0000	
2070 Total	37.2000	0.0000	0.0000	0.0000	
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 17 Information Technology					
2852 07 796 29 17 14 Rents, Rates and Taxes	0.0000	37.2000	37.2000	38.7500	
2852 07 796 29 17 Total	0.0000	37.2000	37.2000	38.7500	
2852 07 796 29 Total	0.0000	37.2000	37.2000	38.7500	

(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	
2852 07 796 Total	0.0000	37.2000	37.2000	38.7500	
2852 07 Total	0.0000	37.2000	37.2000	38.7500	
2852 Total	0.0000	37.2000	37.2000	38.7500	
Rental Charges of SWAN	Total	37.2000	37.2000	37.2000	38.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.2000	37.2000	37.2000	38.7500
	Revenue	37.2000	37.2000	37.2000	38.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre</u>					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 17 Information Technology					
2070 00 796 29 17 28	Professional Services	102.3085	0.0000	0.0000	0.0000
2070 00 796 29 17	Total	102.3085	0.0000	0.0000	0.0000
2070 00 796 29	Total	102.3085	0.0000	0.0000	0.0000
2070 00 796	Total	102.3085	0.0000	0.0000	0.0000
2070 00	Total	102.3085	0.0000	0.0000	0.0000
2070	Total	102.3085	0.0000	0.0000	0.0000
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 17 Information Technology					
2852 07 796 29 17 28	Professional Services	0.0000	140.1200	143.5800	145.7000
2852 07 796 29 17	Total	0.0000	140.1200	143.5800	145.7000
2852 07 796 29	Total	0.0000	140.1200	143.5800	145.7000
2852 07 796	Total	0.0000	140.1200	143.5800	145.7000
2852 07	Total	0.0000	140.1200	143.5800	145.7000
2852	Total	0.0000	140.1200	143.5800	145.7000
Strengthening of Common Service Centre	Total	102.3085	140.1200	143.5800	145.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102.3085	140.1200	143.5800	145.7000
	Revenue	102.3085	140.1200	143.5800	145.7000
	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 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 27 State Data Centre					
2070 00 796 29 27 27 Minor Works	0.0000	0.0000	0.0000	117.8000	
2070 00 796 29 27 Total	0.0000	0.0000	0.0000	117.8000	
2070 00 796 29 Total	0.0000	0.0000	0.0000	117.8000	
2070 00 796 Total	0.0000	0.0000	0.0000	117.8000	
2070 00 Total	0.0000	0.0000	0.0000	117.8000	
2070 Total	0.0000	0.0000	0.0000	117.8000	
State Data Centre	Total	0.0000	0.0000	0.0000	117.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	117.8000
	Revenue	0.0000	0.0000	0.0000	117.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Software Technology Park</u>					
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 28 Grants for Software Technology Park					
2852 07 796 29 28 27 Minor Works	0.0000	21.7000	28.9100	46.5000	
2852 07 796 29 28 Total	0.0000	21.7000	28.9100	46.5000	
2852 07 796 29 Total	0.0000	21.7000	28.9100	46.5000	
2852 07 796 Total	0.0000	21.7000	28.9100	46.5000	
2852 07 Total	0.0000	21.7000	28.9100	46.5000	
2852 Total	0.0000	21.7000	28.9100	46.5000	
Grants for Software Technology Park	Total	0.0000	21.7000	28.9100	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	21.7000	28.9100	46.5000
	Revenue	0.0000	21.7000	28.9100	46.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for e-Districts/e-Office</u>					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 30 Grants for e-Districts/e-office					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 796 29 30 28 Professional Services	12.7182	0.0000	0.0000	0.0000	
2070 00 796 29 30 30 Other Contractual Services	0.0000	0.0000	27.1000	0.0000	
2070 00 796 29 30 50 Other charges	0.0000	31.8100	19.1000	46.5000	
2070 00 796 29 30 Total	12.7182	31.8100	46.2000	46.5000	
2070 00 796 29 Total	12.7182	31.8100	46.2000	46.5000	
2070 00 796 Total	12.7182	31.8100	46.2000	46.5000	
2070 00 Total	12.7182	31.8100	46.2000	46.5000	
2070 Total	12.7182	31.8100	46.2000	46.5000	
Grants for e-Districts/e-Office	Total	12.7182	31.8100	46.2000	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.7182	31.8100	46.2000	46.5000
	Revenue	12.7182	31.8100	46.2000	46.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 31 Grants for Cyber security operation Centre

2070 00 796 29 31 27 Minor Works 0.0000 27.9000 16.7400 16.7400

2070 00 796 29 31 **Total** 0.0000 27.9000 16.7400 16.74002070 00 796 29 **Total** 0.0000 27.9000 16.7400 16.74002070 00 796 **Total** 0.0000 27.9000 16.7400 16.74002070 00 **Total** 0.0000 27.9000 16.7400 16.74002070 **Total** 0.0000 27.9000 16.7400 16.7400

Grants for Cyber security operation Centre	Total	0.0000	27.9000	16.7400	16.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	27.9000	16.7400	16.7400
	Revenue	0.0000	27.9000	16.7400	16.7400
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 32 Grants for Smart Phone

2070 00 796 29 32 31 Grants-in-Aid 0.0000 232.5000 139.4000 232.5000

2070 00 796 29 32 **Total** 0.0000 232.5000 139.4000 232.5000

(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 00 796 29 Total	0.0000	232.5000	139.4000	232.5000	
2070 00 796 Total	0.0000	232.5000	139.4000	232.5000	
2070 00 Total	0.0000	232.5000	139.4000	232.5000	
2070 Total	0.0000	232.5000	139.4000	232.5000	
Grants for Smart Phone	Total	0.0000	232.5000	139.4000	232.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	232.5000	139.4000	232.5000
	Revenue	0.0000	232.5000	139.4000	232.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 33 Grants for IT Start-up Scheme

2070 00 796 29 33 33 Subsidies 0.0000 55.8000 33.4900 55.8000

2070 00 796 29 33 **Total** 0.0000 55.8000 33.4900 55.80002070 00 796 29 **Total** 0.0000 55.8000 33.4900 55.80002070 00 796 **Total** 0.0000 55.8000 33.4900 55.80002070 00 **Total** 0.0000 55.8000 33.4900 55.80002070 **Total** 0.0000 55.8000 33.4900 55.8000

Grants for IT Start-up Scheme	Total	0.0000	55.8000	33.4900	55.8000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 55.8000 33.4900 55.8000

Revenue 0.0000 55.8000 33.4900 55.8000

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 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 34 Grants for Managed service provider/
Maintaining of MyGov & Social Media

2070 00 796 29 34 28 Professional Services 0.0000 83.7000 66.9600 88.6600

2070 00 796 29 34 **Total** 0.0000 83.7000 66.9600 88.66002070 00 796 29 **Total** 0.0000 83.7000 66.9600 88.66002070 00 796 **Total** 0.0000 83.7000 66.9600 88.66002070 00 **Total** 0.0000 83.7000 66.9600 88.6600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2070 Total	0.0000	83.7000	66.9600	88.6600	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	0.0000	83.7000	66.9600	88.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	83.7000	66.9600	88.6600
	Revenue	0.0000	83.7000	66.9600	88.6600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>					
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 796 Tribal Area sub-plan					
4859 02 796 29 Industries Development					
4859 02 796 29 35 Grants for creation of Capital Assets under SWAN & SDC					
4859 02 796 29 35 52 Machinery and Equipment	0.0000	334.8000	274.8000	899.0000	
4859 02 796 29 35 Total	0.0000	334.8000	274.8000	899.0000	
4859 02 796 29 Total	0.0000	334.8000	274.8000	899.0000	
4859 02 796 Total	0.0000	334.8000	274.8000	899.0000	
4859 02 Total	0.0000	334.8000	274.8000	899.0000	
4859 Total	0.0000	334.8000	274.8000	899.0000	
Grants for creation of Capital Assets under SWAN & SDC	Total	0.0000	334.8000	274.8000	899.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	334.8000	274.8000	899.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	334.8000	274.8000	899.0000
Total of 56	152.2267	965.5300	821.7200	1687.9500	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	152.2267	965.5300	821.7200	1687.9500
	Revenue	152.2267	630.7300	512.4800	788.9500
	Capital	0.0000	334.8000	309.2400	899.0000

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					
<u>Minor Works</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 796 Tribal Area sub-plan					
3452 01 796 21 Tourism and Publicity					
3452 01 796 21 11 Infrastructural Facilities					
3452 01 796 21 11 27 Minor Works	5.5000	1.0000	46.5000	100.0000	
3452 01 796 21 11 Total	5.5000	1.0000	46.5000	100.0000	
3452 01 796 21 Total	5.5000	1.0000	46.5000	100.0000	
3452 01 796 Total	5.5000	1.0000	46.5000	100.0000	
3452 01 Total	5.5000	1.0000	46.5000	100.0000	
3452 80 General					
3452 80 796 Tribal Area sub-plan					
3452 80 796 98 Administration					
3452 80 796 98 17 I.C.A.T.					
3452 80 796 98 17 27 Minor Works	0.0000	1.0000	0.0000	0.0000	
3452 80 796 98 17 Total	0.0000	1.0000	0.0000	0.0000	
3452 80 796 98 Total	0.0000	1.0000	0.0000	0.0000	
3452 80 796 Total	0.0000	1.0000	0.0000	0.0000	
3452 80 Total	0.0000	1.0000	0.0000	0.0000	
3452 Total	5.5000	2.0000	46.5000	100.0000	
Minor Works	Total	5.5000	2.0000	46.5000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.5000	2.0000	46.5000	100.0000
	Revenue	5.5000	2.0000	46.5000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas				
2552 00				
2552 00 796 Tribal Area sub-plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 31 Grants-in-Aid	2.0000	0.5000	0.5900	25.0000
2552 00 796 91 08 Total	2.0000	0.5000	0.5900	25.0000
2552 00 796 91 Total	2.0000	0.5000	0.5900	25.0000
2552 00 796 Total	2.0000	0.5000	0.5900	25.0000
2552 00 Total	2.0000	0.5000	0.5900	25.0000
2552 Total	2.0000	0.5000	0.5900	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 - NEC	Total	2.0000	0.5000	0.5900	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	0.5000	0.5900	25.0000
	Revenue	2.0000	0.5000	0.5900	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - EAP

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 796 Tribal Area sub-plan

5452 01 796 91 Central Assistance to State Plan

5452 01 796 91 10 ACA for Externally Aided Projects (EAPs)

5452 01 796 91 10 53 Major works 0.0000 0.0000 100.0000 350.0000

5452 01 796 91 10 **Total** 0.0000 0.0000 100.0000 350.00005452 01 796 91 **Total** 0.0000 0.0000 100.0000 350.00005452 01 796 **Total** 0.0000 0.0000 100.0000 350.00005452 01 **Total** 0.0000 0.0000 100.0000 350.00005452 **Total** 0.0000 0.0000 100.0000 350.0000

CASP - EAP	Total	0.0000	0.0000	100.0000	350.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	100.0000	350.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	100.0000	350.0000

Others

3452 Tourism

3452 80 General

3452 80 796 Tribal Area sub-plan

3452 80 796 98 Administration

3452 80 796 98 17 I.C.A.T.

3452 80 796 98 17 13 Office Expenses 1.1669 3.5000 3.0800 0.0000

3452 80 796 98 17 **Total** 1.1669 3.5000 3.0800 0.00003452 80 796 98 **Total** 1.1669 3.5000 3.0800 0.00003452 80 796 **Total** 1.1669 3.5000 3.0800 0.00003452 80 **Total** 1.1669 3.5000 3.0800 0.00003452 **Total** 1.1669 3.5000 3.0800 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	1.1669	3.5000	3.0800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1669	3.5000	3.0800	0.0000
	Revenue	1.1669	3.5000	3.0800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 796 Tribal Area sub-plan

5465 02 796 23 Corporations / PSUs / Boards

5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 796 23 13 54 Investments 0.0000 0.0000 0.0000 25.0000

5465 02 796 23 13 **Total** 0.0000 0.0000 0.0000 25.00005465 02 796 23 **Total** 0.0000 0.0000 0.0000 25.00005465 02 796 **Total** 0.0000 0.0000 0.0000 25.00005465 02 **Total** 0.0000 0.0000 0.0000 25.00005465 **Total** 0.0000 0.0000 0.0000 25.0000

Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	0.0000	0.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	25.0000

Tourism Events

3452 Tourism

3452 01 Tourist Infrastructure

3452 01 796 Tribal Area sub-plan

3452 01 796 98 Administration

3452 01 796 98 17 I.C.A.T.

3452 01 796 98 17 33 Subsidies 0.0000 0.0000 0.0000 50.0000

3452 01 796 98 17 **Total** 0.0000 0.0000 0.0000 50.00003452 01 796 98 **Total** 0.0000 0.0000 0.0000 50.00003452 01 796 **Total** 0.0000 0.0000 0.0000 50.00003452 01 **Total** 0.0000 0.0000 0.0000 50.00003452 **Total** 0.0000 0.0000 0.0000 50.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Tourism Events	Total	0.0000	0.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 59		8.6669	6.0000	150.1700	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6669	6.0000	150.1700	550.0000
	Revenue	8.6669	6.0000	50.1700	175.0000
	Capital	0.0000	0.0000	100.0000	375.0000

Elementary Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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					
<u>Scholarship/Stipend</u>					
2202 General Education					
2202 01 Elementary Education					
2202 01 796 Tribal Area sub-plan					
2202 01 796 42 Government Primary Schools					
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)					
2202 01 796 42 01 36 Scholarship / Stipend	14.2251	70.2000	46.4400	40.0000	
2202 01 796 42 01 Total	14.2251	70.2000	46.4400	40.0000	
2202 01 796 42 02 Primary Education (From Class I to V)					
2202 01 796 42 02 36 Scholarship / Stipend	13.3595	0.0000	0.0000	0.0000	
2202 01 796 42 02 Total	13.3595	0.0000	0.0000	0.0000	
2202 01 796 42 Total	27.5846	70.2000	46.4400	40.0000	
2202 01 796 Total	27.5846	70.2000	46.4400	40.0000	
2202 01 Total	27.5846	70.2000	46.4400	40.0000	
2202 Total	27.5846	70.2000	46.4400	40.0000	
Scholarship/Stipend	Total	27.5846	70.2000	46.4400	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.5846	70.2000	46.4400	40.0000
	Revenue	27.5846	70.2000	46.4400	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 79 Other Maintenance Expenditure					
4059 80 796 79 01 Public Building					
4059 80 796 79 01 53 Major works	0.0000	0.0000	0.0000	20.0000	
4059 80 796 79 01 Total	0.0000	0.0000	0.0000	20.0000	
4059 80 796 79 Total	0.0000	0.0000	0.0000	20.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	20.0000	
4059 80 Total	0.0000	0.0000	0.0000	20.0000	
4059 Total	0.0000	0.0000	0.0000	20.0000	
Major Works	Total	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000

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
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Minor Works

2059	Public Works				
2059 80	General				
2059 80 796	Tribal Area sub-plan				
2059 80 796 25	Public Works				
2059 80 796 25 14	Public Building				
2059 80 796 25 14 27	Minor Works	0.0000	6.0000	24.8000	24.0000
2059 80 796 25 14	Total	0.0000	6.0000	24.8000	24.0000
2059 80 796 25	Total	0.0000	6.0000	24.8000	24.0000
2059 80 796	Total	0.0000	6.0000	24.8000	24.0000
2059 80	Total	0.0000	6.0000	24.8000	24.0000
2059	Total	0.0000	6.0000	24.8000	24.0000

Minor Works	Total	0.0000	6.0000	24.8000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0000	24.8000	24.0000
	Revenue	0.0000	6.0000	24.8000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2202	General Education				
2202 01	Elementary Education				
2202 01 796	Tribal Area sub-plan				
2202 01 796 42	Government Primary Schools				
2202 01 796 42 02	Primary Education (From Class I to V)				
2202 01 796 42 02 47	Transfer of fund to TTAADC, PRI and ULB	69.3300	104.0000	104.0000	110.0000
2202 01 796 42 02	Total	69.3300	104.0000	104.0000	110.0000
2202 01 796 42	Total	69.3300	104.0000	104.0000	110.0000
2202 01 796	Total	69.3300	104.0000	104.0000	110.0000
2202 01	Total	69.3300	104.0000	104.0000	110.0000
2202	Total	69.3300	104.0000	104.0000	110.0000

Transfer of fund to TTAADC	Total	69.3300	104.0000	104.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.3300	104.0000	104.0000	110.0000
	Revenue	69.3300	104.0000	104.0000	110.0000
	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 02 796	Tribal Area sub-plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2236 02 796 90 State Share for Central Assistance to State Plan					
2236 02 796 90 24 State Share of Mid Day Meal (MDM)					
2236 02 796 90 24 31 Grants-in-Aid	509.0110	300.0000	686.6300	500.0000	
2236 02 796 90 24 47 Transfer of fund to TTAADC, PRI and ULB	190.3860	150.0000	183.0100	221.3000	
Total	699.3970	450.0000	869.6400	721.3000	
Total	699.3970	450.0000	869.6400	721.3000	
Total	699.3970	450.0000	869.6400	721.3000	
Total	699.3970	450.0000	869.6400	721.3000	
Total	699.3970	450.0000	869.6400	721.3000	
Total	699.3970	450.0000	869.6400	721.3000	
State Share / Contribution of CASP	Total	699.3970	450.0000	869.6400	721.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	699.3970	450.0000	869.6400	721.3000
	Revenue	699.3970	450.0000	869.6400	721.3000
	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 02 796 Tribal Area sub-plan					
2236 02 796 91 Central Assistance to State Plan					
2236 02 796 91 24 Mid Day Meal (MDM)					
2236 02 796 91 24 31 Grants-in-Aid	2685.6160	3276.9500	3244.3200	2277.0700	
2236 02 796 91 24 47 Transfer of fund to TTAADC, PRI and ULB	667.4700	1000.0000	800.0000	307.7300	
Total	3353.0860	4276.9500	4044.3200	2584.8000	
Total	3353.0860	4276.9500	4044.3200	2584.8000	
Total	3353.0860	4276.9500	4044.3200	2584.8000	
Total	3353.0860	4276.9500	4044.3200	2584.8000	
Total	3353.0860	4276.9500	4044.3200	2584.8000	
CASP - Mid Day Meal (MDM)	Total	3353.0860	4276.9500	4044.3200	2584.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3353.0860	4276.9500	4044.3200	2584.8000
	Revenue	3353.0860	4276.9500	4044.3200	2584.8000
	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 62	4149.3976	4907.1500	5089.2000	3500.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4149.3976	4907.1500	5089.2000	3500.1000
Revenue	4149.3976	4907.1500	5089.2000	3480.1000
Capital	0.0000	0.0000	0.0000	20.0000

Industries Commerce (Skill Development)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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63 Industries Commerce (Skill Development)**State Share**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 70 State Share

2851 00 796 70 90 State share of Skill Development Programme
under SANKALP

2851 00 796 70 90 31 Grants-in-Aid 0.0000 0.0000 7.4700 0.0000

2851 00 796 70 90 **Total** 0.0000 0.0000 7.4700 0.00002851 00 796 70 **Total** 0.0000 0.0000 7.4700 0.00002851 00 796 **Total** 0.0000 0.0000 7.4700 0.00002851 00 **Total** 0.0000 0.0000 7.4700 0.00002851 **Total** 0.0000 0.0000 7.4700 0.0000**State Share** **Total** 0.0000 0.0000 7.4700 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 7.4700 0.0000

Revenue 0.0000 0.0000 7.4700 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 03 796 Tribal Area sub-plan

2230 03 796 91 Central Assistance to State Plan

2230 03 796 91 56 Skill Development Mission

2230 03 796 91 56 20 Other Administrative Expenses 0.0000 0.0000 0.0000 57.3500

2230 03 796 91 56 31 Grants-in-Aid 447.1402 372.0000 0.0000 0.0000

2230 03 796 91 56 **Total** 447.1402 372.0000 0.0000 57.35002230 03 796 91 **Total** 447.1402 372.0000 0.0000 57.35002230 03 796 **Total** 447.1402 372.0000 0.0000 57.35002230 03 **Total** 447.1402 372.0000 0.0000 57.35002230 **Total** 447.1402 372.0000 0.0000 57.3500**CASP - Skill Development Mission** **Total** 447.1402 372.0000 0.0000 57.3500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 447.1402 372.0000 0.0000 57.3500

Revenue 447.1402 372.0000 0.0000 57.3500

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	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 87 C.S. Scheme - II					
2851 00 796 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 796 87 85 31 Grants-in-Aid	68.0432	75.0200	0.0000	0.0000	
2851 00 796 87 85 Total	68.0432	75.0200	0.0000	0.0000	
2851 00 796 87 Total	68.0432	75.0200	0.0000	0.0000	
2851 00 796 Total	68.0432	75.0200	0.0000	0.0000	
2851 00 Total	68.0432	75.0200	0.0000	0.0000	
2851 Total	68.0432	75.0200	0.0000	0.0000	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	68.0432	75.0200	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.0432	75.0200	0.0000	0.0000
	Revenue	68.0432	75.0200	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 63		515.1834	447.0200	7.4700	57.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	515.1834	447.0200	7.4700	57.3500
	Revenue	515.1834	447.0200	7.4700	57.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Health(AGMC & GBP)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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64 Health(AGMC & GBP)**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	15.5000
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2210 01 796 16 07 Total	0.0000	0.0000	0.0000	15.5000
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2210 01 796 16 Total	0.0000	0.0000	0.0000	15.5000
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2210 01 796 Total	0.0000	0.0000	0.0000	15.5000
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2210 01 Total	0.0000	0.0000	0.0000	15.5000
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2210 Total	0.0000	0.0000	0.0000	15.5000
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Electricity Charges	Total	0.0000	0.0000	0.0000	15.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	15.5000
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Revenue	0.0000	0.0000	0.0000	15.5000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 71 Medical College

2210 05 796 71 01 Establishment

2210 05 796 71 01 36 Scholarship / Stipend	0.0000	0.0000	0.0000	600.0000
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2210 05 796 71 01 Total	0.0000	0.0000	0.0000	600.0000
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2210 05 796 71 Total	0.0000	0.0000	0.0000	600.0000
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2210 05 796 Total	0.0000	0.0000	0.0000	600.0000
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2210 05 Total	0.0000	0.0000	0.0000	600.0000
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2210 Total	0.0000	0.0000	0.0000	600.0000
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Scholarship/Stipend	Total	0.0000	0.0000	0.0000	600.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	600.0000
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Revenue	0.0000	0.0000	0.0000	600.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	0.0000	372.0000	
2210 01 796 16 07 Total	0.0000	0.0000	0.0000	372.0000	
2210 01 796 16 Total	0.0000	0.0000	0.0000	372.0000	
2210 01 796 Total	0.0000	0.0000	0.0000	372.0000	
2210 01 Total	0.0000	0.0000	0.0000	372.0000	
2210 Total	0.0000	0.0000	0.0000	372.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	0.0000	0.0000	0.0000	372.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	372.0000
	Revenue	0.0000	0.0000	0.0000	372.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
2210 <i>Medical and Public Health</i>					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 21 Supplies and Materials	0.0000	0.0000	0.0000	372.0000	
2210 01 796 16 07 Total	0.0000	0.0000	0.0000	372.0000	
2210 01 796 16 Total	0.0000	0.0000	0.0000	372.0000	
2210 01 796 Total	0.0000	0.0000	0.0000	372.0000	
2210 01 Total	0.0000	0.0000	0.0000	372.0000	
2210 Total	0.0000	0.0000	0.0000	372.0000	
Supplies & Materials	Total	0.0000	0.0000	0.0000	372.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	372.0000
	Revenue	0.0000	0.0000	0.0000	372.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>					
2210 <i>Medical and Public Health</i>					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 30 Other Contractual Services	0.0000	0.0000	0.0000	150.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 796 16 07 Total	0.0000	0.0000	0.0000	150.0000	
2210 01 796 16 Total	0.0000	0.0000	0.0000	150.0000	
2210 01 796 Total	0.0000	0.0000	0.0000	150.0000	
2210 01 Total	0.0000	0.0000	0.0000	150.0000	
2210 Total	0.0000	0.0000	0.0000	150.0000	
Contractual Service	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
<u>Dialysis Services at all the Government Hospitals of the State</u>					
<i>2210 Medical and Public Health</i>					
<i>2210 01 Urban Health Services-Allopathy</i>					
<i>2210 01 796 Tribal Area sub-plan</i>					
<i>2210 01 796 16 Hospital</i>					
<i>2210 01 796 16 19 Dialysis Services at all the Government Hospitals of the State</i>					
2210 01 796 16 19 12	Electricity Charges	0.0000	0.0000	0.0000	68.2000
2210 01 796 16 19	Total	0.0000	0.0000	0.0000	68.2000
2210 01 796 16	Total	0.0000	0.0000	0.0000	68.2000
2210 01 796	Total	0.0000	0.0000	0.0000	68.2000
2210 01	Total	0.0000	0.0000	0.0000	68.2000
2210	Total	0.0000	0.0000	0.0000	68.2000
Dialysis Services at all the Government Hospitals of the State	Total	0.0000	0.0000	0.0000	68.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	68.2000
	Revenue	0.0000	0.0000	0.0000	68.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 64		0.0000	0.0000	0.0000	1577.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1577.7000
	Revenue	0.0000	0.0000	0.0000	1577.7000
	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
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Grand Total:- Demand:-19	191958.1111	326268.4178	289432.5280	332567.8696
Tribal Welfare				
Charged	0.0000	20.0000	20.0000	20.0000
Voted	191958.1111	326248.4178	289412.5280	332547.8696
Revenue	159558.5538	275333.8120	241804.7538	282228.8548
Capital	32399.5573	50934.6058	47627.7741	50339.0149