



सत्यमेव जयते

GOVERNMENT OF TRIPURA

# BUDGET FOR SCHEDULE CASTE

2021-2022

FINANCE DEPARTMENT  
GOVERNMENT OF TRIPURA





GOVERNMENT OF TRIPURA

**BUDGET  
FOR  
SCHEDULE CASTE  
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	
<b>5 Law</b>					
<b><u>State Share / Contribution of CASP</u></b>					
2059 Public Works					
2059 60 Other Buildings					
2059 60 789 Special Component Plan for Scheduled Caste					
2059 60 789 90 State Share for Central Assistance to State Plan					
2059 60 789 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 789 90 58 31 Grants-in-Aid	0.0000	0.0000	24.0900	39.9500	
2059 60 789 90 58 <b>Total</b>	0.0000	0.0000	24.0900	39.9500	
2059 60 789 90 <b>Total</b>	0.0000	0.0000	24.0900	39.9500	
2059 60 789 <b>Total</b>	0.0000	0.0000	24.0900	39.9500	
2059 60 <b>Total</b>	0.0000	0.0000	24.0900	39.9500	
2059 <b>Total</b>	0.0000	0.0000	24.0900	39.9500	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	0.0000	0.0000	24.0900	39.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.0900	39.9500
	Revenue	0.0000	0.0000	24.0900	39.9500
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas</u></b>					
2059 Public Works					
2059 60 Other Buildings					
2059 60 789 Special Component Plan for Scheduled Caste					
2059 60 789 91 Central Assistance to State Plan					
2059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
2059 60 789 91 58 31 Grants-in-Aid	0.0000	0.0000	287.0600	680.0000	
2059 60 789 91 58 <b>Total</b>	0.0000	0.0000	287.0600	680.0000	
2059 60 789 91 <b>Total</b>	0.0000	0.0000	287.0600	680.0000	
2059 60 789 <b>Total</b>	0.0000	0.0000	287.0600	680.0000	
2059 60 <b>Total</b>	0.0000	0.0000	287.0600	680.0000	
2059 <b>Total</b>	0.0000	0.0000	287.0600	680.0000	
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 789 Special Component Plan for Scheduled Caste					
4059 60 789 91 Central Assistance to State Plan					
4059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
4059 60 789 91 58 53 Major works	312.1850	680.0000	234.9400	0.0000	
4059 60 789 91 58 <b>Total</b>	312.1850	680.0000	234.9400	0.0000	
4059 60 789 91 <b>Total</b>	312.1850	680.0000	234.9400	0.0000	

(Amount in Lakhs)

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

# Revenue

(Amount in Lakhs)

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



(Amount in Lakhs)

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

(Amount in Lakhs)

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

**CASP - Border Areas Development Programme (BADP)**

2575 Other Special Area Programmes

2575 06 Border Area Development

2575 06 789 Special Component Plan for Scheduled Caste

2575 06 789 91 Central Assistance to State Plan

2575 06 789 91 30 Border Areas Development Programme (BADP)

2575 06 789 91 30 50 Other charges 1134.3693 1500.0000 2997.4440 1031.3840

2575 06 789 91 30 **Total** 1134.3693 1500.0000 2997.4440 1031.38402575 06 789 91 **Total** 1134.3693 1500.0000 2997.4440 1031.38402575 06 789 **Total** 1134.3693 1500.0000 2997.4440 1031.38402575 06 **Total** 1134.3693 1500.0000 2997.4440 1031.38402575 **Total** 1134.3693 1500.0000 2997.4440 1031.3840

<b>CASP - Border Areas Development Programme (BADP)</b>	<b>Total</b>	1134.3693	1500.0000	2997.4440	1031.3840
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1134.3693	1500.0000	2997.4440	1031.3840
	Revenue	1134.3693	1500.0000	2997.4440	1031.3840
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - National Land Records Management Programme (NLRMP)**

2029 Land Revenue

2029 00

2029 00 789 Special Component Plan for Scheduled Caste

2029 00 789 91 Central Assistance to State Plan

2029 00 789 91 60 National Land Records Management Programme (NLRMP)

2029 00 789 91 60 11 Travel Expenses 0.0000 10.0000 10.0000 0.0000

2029 00 789 91 60 13 Office Expenses 0.0000 73.0000 73.0000 315.0000

2029 00 789 91 60 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 4.6360 4.6360 0.0000

2029 00 789 91 60 19 Hiring charges of private vehicles 0.0000 10.0000 10.0000 0.0000

2029 00 789 91 60 21 Supplies and Materials 0.0000 50.0000 50.0000 0.0000

2029 00 789 91 60 **Total** 0.0000 147.6360 147.6360 315.00002029 00 789 91 **Total** 0.0000 147.6360 147.6360 315.00002029 00 789 **Total** 0.0000 147.6360 147.6360 315.00002029 00 **Total** 0.0000 147.6360 147.6360 315.0000

(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Assistance from National disaster Response Fund (NDRF)</b>	<b>Total</b>	1703.7664	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1703.7664	0.1700	0.0000	0.0000
	Revenue	1703.7664	0.1700	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Maintenance of Tehshil</u></b>					
2053 District Administration					
2053 00					
2053 00 789 Special Component Plan for Scheduled Caste					
2053 00 789 80 Maintenance and Repairs					
2053 00 789 80 02 Maintenance of Tehshil Offices					
2053 00 789 80 02 27 Minor Works	0.0000	0.0000	0.0000	150.0000	
2053 00 789 80 02 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
2053 00 789 80 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
2053 00 789 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
2053 00 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
2053 <b>Total</b>	0.0000	0.0000	0.0000	150.0000	
<b>Maintenance of Tehshil</b>	<b>Total</b>	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
<b><u>Upgradation of Records</u></b>					
2029 Land Revenue					
2029 00					
2029 00 789 Special Component Plan for Scheduled Caste					
2029 00 789 99 Others					
2029 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records					
2029 00 789 99 75 50 Other charges	0.0000	0.0000	0.0000	34.0000	
2029 00 789 99 75 <b>Total</b>	0.0000	0.0000	0.0000	34.0000	
2029 00 789 99 <b>Total</b>	0.0000	0.0000	0.0000	34.0000	
2029 00 789 <b>Total</b>	0.0000	0.0000	0.0000	34.0000	
2029 00 <b>Total</b>	0.0000	0.0000	0.0000	34.0000	
2029 <b>Total</b>	0.0000	0.0000	0.0000	34.0000	

(Amount in Lakhs)

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

# Transport

(Amount in Lakhs)

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 13 Transportation

5055 00 789 13 02 Maintenance and Repair to LWB

5055 00 789 13 02 53 Major works 0.0000 0.0000 6.8000 70.0000

5055 00 789 13 02 **Total** 0.0000 0.0000 6.8000 70.00005055 00 789 13 **Total** 0.0000 0.0000 6.8000 70.00005055 00 789 **Total** 0.0000 0.0000 6.8000 70.00005055 00 **Total** 0.0000 0.0000 6.8000 70.00005055 **Total** 0.0000 0.0000 6.8000 70.0000**Major Works** **Total** 0.0000 0.0000 6.8000 70.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 6.8000 70.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 6.8000 70.0000

**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 4.6223 0.3600 1.5000 5.0000

2059 80 789 79 01 **Total** 4.6223 0.3600 1.5000 5.00002059 80 789 79 **Total** 4.6223 0.3600 1.5000 5.00002059 80 789 **Total** 4.6223 0.3600 1.5000 5.00002059 80 **Total** 4.6223 0.3600 1.5000 5.00002059 **Total** 4.6223 0.3600 1.5000 5.0000**Minor Works** **Total** 4.6223 0.3600 1.5000 5.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.6223 0.3600 1.5000 5.0000

Revenue 4.6223 0.3600 1.5000 5.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Land Acquisition**

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
5055 00 789 13 Transportation					
5055 00 789 13 08 Development of Motor Stand / Land Acquisition					
5055 00 789 13 08 58 Purchase / Acquisition of Land	73.3533	0.0000	17.7600	0.2000	
5055 00 789 13 08 <b>Total</b>	73.3533	0.0000	17.7600	0.2000	
5055 00 789 13 <b>Total</b>	73.3533	0.0000	17.7600	0.2000	
5055 00 789 <b>Total</b>	73.3533	0.0000	17.7600	0.2000	
5055 00 <b>Total</b>	73.3533	0.0000	17.7600	0.2000	
5055 <b>Total</b>	73.3533	0.0000	17.7600	0.2000	
<b>Land Acquisition</b>	<b>Total</b>	73.3533	0.0000	17.7600	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.3533	0.0000	17.7600	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	73.3533	0.0000	17.7600	0.2000

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 70.0000 20.0000 50.0000

4552 00 789 91 08 **Total** 0.0000 70.0000 20.0000 50.00004552 00 789 91 **Total** 0.0000 70.0000 20.0000 50.00004552 00 789 **Total** 0.0000 70.0000 20.0000 50.00004552 00 **Total** 0.0000 70.0000 20.0000 50.00004552 **Total** 0.0000 70.0000 20.0000 50.0000**CASP - NEC** **Total** 0.0000 70.0000 20.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 70.0000 20.0000 50.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 70.0000 20.0000 50.0000

**State Share / Contribution of CASP**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance to State Plan

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

4552 00 789 90 08 53 Major works 0.0000 0.2000 12.3000 0.0000

4552 00 789 90 08 **Total** 0.0000 0.2000 12.3000 0.0000



(Amount in Lakhs)

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

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 89 C.S.Scheme-IV

5055 00 789 89 37 Development of IWT on Gumati and Howrah  
River in Tripura

5055 00 789 89 37 53 Major works 0.0000 0.2000 32.1000 27.5400

5055 00 789 89 37 **Total** 0.0000 0.2000 32.1000 27.54005055 00 789 89 **Total** 0.0000 0.2000 32.1000 27.54005055 00 789 **Total** 0.0000 0.2000 32.1000 27.54005055 00 **Total** 0.0000 0.2000 32.1000 27.54005055 **Total** 0.0000 0.2000 32.1000 27.5400**CSS - Development of IWT on Gumati and Howrah River in Tripura** **Total** 0.0000 0.2000 32.1000 27.5400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.2000 32.1000 27.5400

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.2000 32.1000 27.5400

**Road Safety**

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 13 Transportation

3055 00 789 13 12 Road Safety

3055 00 789 13 12 31 Grants-in-Aid 20.2351 20.0000 20.0000 12.0000

3055 00 789 13 12 **Total** 20.2351 20.0000 20.0000 12.00003055 00 789 13 **Total** 20.2351 20.0000 20.0000 12.00003055 00 789 **Total** 20.2351 20.0000 20.0000 12.00003055 00 **Total** 20.2351 20.0000 20.0000 12.0000

(Amount in Lakhs)

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

## **Co-operation**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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**12 Co-operation****Others**

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 03 Research and Training

2425 00 789 03 14 Training of Workers

2425 00 789 03 14 31 Grants-in-Aid 11.8000 0.0000 0.0000 0.0000

2425 00 789 03 14 **Total** 11.8000 0.0000 0.0000 0.00002425 00 789 03 **Total** 11.8000 0.0000 0.0000 0.00002425 00 789 **Total** 11.8000 0.0000 0.0000 0.00002425 00 **Total** 11.8000 0.0000 0.0000 0.00002425 **Total** 11.8000 0.0000 0.0000 0.0000**Others** **Total** 11.8000 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11.8000 0.0000 0.0000 0.0000

Revenue 11.8000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Other Co-operatives**

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 14 Co-operation

4425 00 789 14 07 Other Co-operatives

4425 00 789 14 07 54 Investments 12.0000 12.0000 12.0000 13.0000

4425 00 789 14 07 **Total** 12.0000 12.0000 12.0000 13.00004425 00 789 14 **Total** 12.0000 12.0000 12.0000 13.00004425 00 789 **Total** 12.0000 12.0000 12.0000 13.00004425 00 **Total** 12.0000 12.0000 12.0000 13.00004425 **Total** 12.0000 12.0000 12.0000 13.0000**Other Co-operatives** **Total** 12.0000 12.0000 12.0000 13.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.0000 12.0000 12.0000 13.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 12.0000 12.0000 12.0000 13.0000

**Consumer Co-operatives**

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

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

**Warehousing Marketing and Processing**

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

**Grants to Credit Co-operatives**

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

(Amount in Lakhs)

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

**Reimbursable ICDP - Loan**

6425 Loans for Cooperation

6425 00

6425 00 789 Special Component Plan for Scheduled Caste

6425 00 789 14 Co-operation

6425 00 789 14 12 Integrated Co-operative Development Project

6425 00 789 14 12 54 Investments 25.0000 25.0000 11.9000 80.0000

6425 00 789 14 12 **Total** 25.0000 25.0000 11.9000 80.00006425 00 789 14 **Total** 25.0000 25.0000 11.9000 80.00006425 00 789 **Total** 25.0000 25.0000 11.9000 80.00006425 00 **Total** 25.0000 25.0000 11.9000 80.00006425 **Total** 25.0000 25.0000 11.9000 80.0000

<b>Reimbursable ICDP - Loan</b>	<b>Total</b>	25.0000	25.0000	11.9000	80.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 25.0000 25.0000 11.9000 80.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 25.0000 25.0000 11.9000 80.0000

**Reimbursable ICDP - Subsidy**

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 70 State Share

2425 00 789 70 12 Co-operation

2425 00 789 70 12 33 Subsidies 12.0000 12.0000 5.1000 35.0000

2425 00 789 70 12 **Total** 12.0000 12.0000 5.1000 35.00002425 00 789 70 **Total** 12.0000 12.0000 5.1000 35.00002425 00 789 **Total** 12.0000 12.0000 5.1000 35.00002425 00 **Total** 12.0000 12.0000 5.1000 35.0000

(Amount in Lakhs)

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

**Genoushodhi**6425 *Loans for Cooperation*

6425 00

6425 00 789 Special Component Plan for Scheduled Caste

6425 00 789 14 Co-operation

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

6425 00 789 14 14 55 Loans and Advances 2.2500 2.2500 2.2500 3.0000

6425 00 789 14 14 **Total** 2.2500 2.2500 2.2500 3.00006425 00 789 14 **Total** 2.2500 2.2500 2.2500 3.00006425 00 789 **Total** 2.2500 2.2500 2.2500 3.00006425 00 **Total** 2.2500 2.2500 2.2500 3.00006425 **Total** 2.2500 2.2500 2.2500 3.0000**Genoushodhi** **Total** 2.2500 2.2500 2.2500 3.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.2500 2.2500 2.2500 3.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 2.2500 2.2500 2.2500 3.0000

**Grants for Tripura State Cooperative Union (TSCU)**2425 *Co-operation*

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 03 Research and Training

2425 00 789 03 14 Training of Workers

2425 00 789 03 14 31 Grants-in-Aid 0.0000 5.4000 5.7500 9.0000

2425 00 789 03 14 **Total** 0.0000 5.4000 5.7500 9.00002425 00 789 03 **Total** 0.0000 5.4000 5.7500 9.00002425 00 789 **Total** 0.0000 5.4000 5.7500 9.00002425 00 **Total** 0.0000 5.4000 5.7500 9.00002425 **Total** 0.0000 5.4000 5.7500 9.0000

(Amount in Lakhs)

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



## **Public Works (R&B)**

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 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road

5054 04 789 76 01 53 Major works 0.0000 0.0000 0.1700 0.1700

5054 04 789 76 01 **Total** 0.0000 0.0000 0.1700 0.17005054 04 789 76 **Total** 0.0000 0.0000 0.1700 0.17005054 04 789 **Total** 0.0000 0.0000 0.1700 0.17005054 04 **Total** 0.0000 0.0000 0.1700 0.17005054 **Total** 0.0000 0.0000 0.1700 0.1700**40% PMGSY** **Total** 0.0000 0.0000 0.1700 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.1700 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.1700 0.1700

**Maintenance of Roads & Bridges**

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 789 Special Component Plan for Scheduled Caste

3054 04 789 25 Public Works

3054 04 789 25 03 Execution

3054 04 789 25 03 27 Minor Works 2037.8555 1785.0000 1471.1700 0.0000

3054 04 789 25 03 **Total** 2037.8555 1785.0000 1471.1700 0.00003054 04 789 25 **Total** 2037.8555 1785.0000 1471.1700 0.00003054 04 789 **Total** 2037.8555 1785.0000 1471.1700 0.00003054 04 **Total** 2037.8555 1785.0000 1471.1700 0.00003054 **Total** 2037.8555 1785.0000 1471.1700 0.0000**Maintenance of Roads & Bridges** **Total** 2037.8555 1785.0000 1471.1700 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2037.8555 1785.0000 1471.1700 0.0000

Revenue 2037.8555 1785.0000 1471.1700 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Major Works**

4059 Capital Outlay on Public Works

4059 01 Office Buildings

(Amount in Lakhs)

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

(Amount in Lakhs)

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

(Amount in Lakhs)

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

**Land Acquisition**

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

**Finance Commission Grant**

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

(Amount in Lakhs)

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

**CASP - PMGSY**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 91 Central Assistance to State Plan

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

5054 04 789 91 22 53 Major works 0.0000 5100.0000 3400.0000 4250.0000

5054 04 789 91 22 **Total** 0.0000 5100.0000 3400.0000 4250.00005054 04 789 91 **Total** 0.0000 5100.0000 3400.0000 4250.00005054 04 789 **Total** 0.0000 5100.0000 3400.0000 4250.00005054 04 **Total** 0.0000 5100.0000 3400.0000 4250.00005054 **Total** 0.0000 5100.0000 3400.0000 4250.0000**CASP - PMGSY** **Total** 0.0000 5100.0000 3400.0000 4250.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 5100.0000 3400.0000 4250.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 5100.0000 3400.0000 4250.0000

**CASP - NLCPR**

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 91 Central Assistance to State Plan

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

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

5054 05 789 91 09 **Total** 153.7878 489.2600 1054.0000 0.00005054 05 789 91 **Total** 153.7878 489.2600 1054.0000 0.00005054 05 789 **Total** 153.7878 489.2600 1054.0000 0.00005054 05 **Total** 153.7878 489.2600 1054.0000 0.0000

(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CASP - EAP</b>	<b>Total</b>	391.7201	560.1500	625.6000	417.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	391.7201	560.1500	625.6000	417.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	391.7201	560.1500	625.6000	417.0000
<b><u>NABARD</u></b>					
4059	<i>Capital Outlay on Public Works</i>				
4059 01	Office Buildings				
4059 01 789	Special Component Plan for Scheduled Caste				
4059 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 01 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4059 01 789 54 36 53	Major works	0.0000	0.0000	315.3500	0.0000
4059 01 789 54 36	<b>Total</b>	0.0000	0.0000	315.3500	0.0000
4059 01 789 54	<b>Total</b>	0.0000	0.0000	315.3500	0.0000
4059 01 789	<b>Total</b>	0.0000	0.0000	315.3500	0.0000
4059 01	<b>Total</b>	0.0000	0.0000	315.3500	0.0000
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 60 789 54 26	Construction of Rural Bridges				
4059 60 789 54 26 53	Major works	363.4200	0.0000	50.3900	0.0000
4059 60 789 54 26	<b>Total</b>	363.4200	0.0000	50.3900	0.0000
4059 60 789 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4059 60 789 54 36 53	Major works	0.0000	0.0000	174.0500	0.0000
4059 60 789 54 36	<b>Total</b>	0.0000	0.0000	174.0500	0.0000
4059 60 789 54	<b>Total</b>	363.4200	0.0000	224.4400	0.0000
4059 60 789	<b>Total</b>	363.4200	0.0000	224.4400	0.0000
4059 60	<b>Total</b>	363.4200	0.0000	224.4400	0.0000
4059	<b>Total</b>	363.4200	0.0000	539.7900	0.0000
5054	<i>Capital Outlay on Roads and Bridges</i>				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26	Construction of Rural Bridges				
5054 04 789 54 26 53	Major works	2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 54 26	<b>Total</b>	2183.3173	1700.0000	1718.0100	2550.0000
5054 04 789 54	<b>Total</b>	2183.3173	1700.0000	1718.0100	2550.0000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
5054 04 789 <b>Total</b>	2183.3173	1700.0000	1718.0100	2550.0000	
5054 04 <b>Total</b>	2183.3173	1700.0000	1718.0100	2550.0000	
5054 <b>Total</b>	2183.3173	1700.0000	1718.0100	2550.0000	
<b>NABARD</b>	<b>Total</b>	2546.7373	1700.0000	2257.8000	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2546.7373	1700.0000	2257.8000	2550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2546.7373	1700.0000	2257.8000	2550.0000

**State Share of NABARD**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 54 National Bank for Agriculture  
and Rural Development (NABARD)

5054 04 789 54 07 State Share

5054 04 789 54 07 53 Major works 0.0000 1190.0000 1348.5300 850.0000

5054 04 789 54 07 **Total** 0.0000 1190.0000 1348.5300 850.00005054 04 789 54 **Total** 0.0000 1190.0000 1348.5300 850.00005054 04 789 **Total** 0.0000 1190.0000 1348.5300 850.00005054 04 **Total** 0.0000 1190.0000 1348.5300 850.00005054 **Total** 0.0000 1190.0000 1348.5300 850.0000**State Share of NABARD** **Total** 0.0000 1190.0000 1348.5300 850.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1190.0000 1348.5300 850.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 1190.0000 1348.5300 850.0000

**State Share / Contribution of CASP**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance to State Plan

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

4552 00 789 90 08 53 Major works 0.0000 8.5000 11.4700 170.0000

4552 00 789 90 08 **Total** 0.0000 8.5000 11.4700 170.00004552 00 789 90 **Total** 0.0000 8.5000 11.4700 170.00004552 00 789 **Total** 0.0000 8.5000 11.4700 170.00004552 00 **Total** 0.0000 8.5000 11.4700 170.00004552 **Total** 0.0000 8.5000 11.4700 170.0000

(Amount in Lakhs)

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

**CASP - Roads and Bridges**

3054 Roads and Bridges				
3054 80 General				
3054 80 789 Special Component Plan for Scheduled Caste				
3054 80 789 91 Central Assistance to State Plan				
3054 80 789 91 07 Roads and Bridges				
3054 80 789 91 07 50 Other charges	388.1881	0.0000	391.0000	0.0000
3054 80 789 91 07 <b>Total</b>	388.1881	0.0000	391.0000	0.0000
3054 80 789 91 <b>Total</b>	388.1881	0.0000	391.0000	0.0000
3054 80 789 <b>Total</b>	388.1881	0.0000	391.0000	0.0000
3054 80 <b>Total</b>	388.1881	0.0000	391.0000	0.0000
3054 <b>Total</b>	388.1881	0.0000	391.0000	0.0000
5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				

(Amount in Lakhs)

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

**Maintenance of National Highway (NH)**

3054 Roads and Bridges				
3054 01 National Highways				
3054 01 789 Special Component Plan for Scheduled Caste				
3054 01 789 25 Public Works				
3054 01 789 25 18 Maintenance of National Highway (NH)				
3054 01 789 25 18 11 Travel Expenses	0.1628	0.0000	0.0000	0.0000

(Amount in Lakhs)

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

**State share of PMGSY**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

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

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

5054 04 789 90 22 53 Major works 0.0000 510.0000 255.0000 425.0000

5054 04 789 90 22 **Total** 0.0000 510.0000 255.0000 425.00005054 04 789 90 **Total** 0.0000 510.0000 255.0000 425.00005054 04 789 **Total** 0.0000 510.0000 255.0000 425.00005054 04 **Total** 0.0000 510.0000 255.0000 425.00005054 **Total** 0.0000 510.0000 255.0000 425.0000**State share of PMGSY** **Total** 0.0000 510.0000 255.0000 425.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 510.0000 255.0000 425.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 510.0000 255.0000 425.0000

**Other Capital Expenditure**

4216 Capital Outlay on Housing

4216 01 Government Residential Buildings

4216 01 789 Special Component Plan for Scheduled Caste

4216 01 789 52 Housing

4216 01 789 52 02 Civil Works

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4216 01 789 52 02 <b>Total</b>	1.1773	1.3600	15.7600	1.7000	
4216 01 789 52 <b>Total</b>	1.1773	1.3600	15.7600	1.7000	
4216 01 789 <b>Total</b>	1.1773	1.3600	15.7600	1.7000	
4216 01 <b>Total</b>	1.1773	1.3600	15.7600	1.7000	
4216 <b>Total</b>	1.1773	1.3600	15.7600	1.7000	
<b>Other Capital Expenditure</b>	<b>Total</b>	1.1773	1.3600	15.7600	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1773	1.3600	15.7600	1.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.1773	1.3600	15.7600	1.7000

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 91 Central Assistance to State Plan

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

4059 80 789 91 88 53 Major works 3.6550 510.0000 295.2000 477.0000

4059 80 789 91 88 **Total** 3.6550 510.0000 295.2000 477.00004059 80 789 91 **Total** 3.6550 510.0000 295.2000 477.00004059 80 789 **Total** 3.6550 510.0000 295.2000 477.00004059 80 **Total** 3.6550 510.0000 295.2000 477.00004059 **Total** 3.6550 510.0000 295.2000 477.0000**CSS - North East Special Infrastructure Development Scheme (NESIDS)** **Total** 3.6550 510.0000 295.2000 477.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.6550 510.0000 295.2000 477.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 3.6550 510.0000 295.2000 477.0000

**CSS - North East Road Sector Development Scheme (NERSDS)**

5054 Capital Outlay on Roads and Bridges

5054 03 State Highways

5054 03 789 Special Component Plan for Scheduled Caste

5054 03 789 91 Central Assistance to State Plan

5054 03 789 91 92 North East Road Sector Development Scheme (NERSDS)

5054 03 789 91 92 53 Major works 0.0000 340.0000 0.0000 340.0000

5054 03 789 91 92 **Total** 0.0000 340.0000 0.0000 340.00005054 03 789 91 **Total** 0.0000 340.0000 0.0000 340.0000

(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Loan under Special Assistance for Capital Expenditure</b>	<b>Total</b>	0.0000	0.0000	3400.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3400.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3400.0000	0.0000

**Road Development Works**

3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 789	Special Component Plan for Scheduled Caste				
3054 04 789 68	Road and Bridges				
3054 04 789 68 02	Road Development Works				
3054 04 789 68 02 27	Minor Works	0.0000	0.0000	483.8200	2550.0000
3054 04 789 68 02	<b>Total</b>	0.0000	0.0000	483.8200	2550.0000
3054 04 789 68	<b>Total</b>	0.0000	0.0000	483.8200	2550.0000
3054 04 789	<b>Total</b>	0.0000	0.0000	483.8200	2550.0000
3054 04	<b>Total</b>	0.0000	0.0000	483.8200	2550.0000
3054	<b>Total</b>	0.0000	0.0000	483.8200	2550.0000
<b>Road Development Works</b>	<b>Total</b>	0.0000	0.0000	483.8200	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	483.8200	2550.0000
	Revenue	0.0000	0.0000	483.8200	2550.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Preparation of DPR for Various Projects**

2059	Public Works				
2059 80	General				
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 25	Public Works				
2059 80 789 25 20	Agency Charges				
2059 80 789 25 20 28	Professional Services	0.0000	0.0000	0.0000	110.5000
2059 80 789 25 20	<b>Total</b>	0.0000	0.0000	0.0000	110.5000
2059 80 789 25	<b>Total</b>	0.0000	0.0000	0.0000	110.5000
2059 80 789	<b>Total</b>	0.0000	0.0000	0.0000	110.5000
2059 80	<b>Total</b>	0.0000	0.0000	0.0000	110.5000
2059	<b>Total</b>	0.0000	0.0000	0.0000	110.5000

(Amount in Lakhs)

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



# Power

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>14 Power</b>					
<b><u>State Share</u></b>					
2801 Power					
2801 80 General					
2801 80 789 Special Component Plan for Scheduled Caste					
2801 80 789 70 State Share					
2801 80 789 70 14 Power					
2801 80 789 70 14 31 Grants-in-Aid	236.6652	0.6800	391.0000	0.1700	
2801 80 789 70 14 <b>Total</b>	236.6652	0.6800	391.0000	0.1700	
2801 80 789 70 <b>Total</b>	236.6652	0.6800	391.0000	0.1700	
2801 80 789 <b>Total</b>	236.6652	0.6800	391.0000	0.1700	
2801 80 <b>Total</b>	236.6652	0.6800	391.0000	0.1700	
2801 <b>Total</b>	236.6652	0.6800	391.0000	0.1700	
4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 789 Special Component Plan for Scheduled Caste					
4801 06 789 70 State Share					
4801 06 789 70 14 Power					
4801 06 789 70 14 57 Grants for Creation of Capital Assets	467.6340	0.0000	0.0000	0.0000	
4801 06 789 70 14 <b>Total</b>	467.6340	0.0000	0.0000	0.0000	
4801 06 789 70 <b>Total</b>	467.6340	0.0000	0.0000	0.0000	
4801 06 789 <b>Total</b>	467.6340	0.0000	0.0000	0.0000	
4801 06 <b>Total</b>	467.6340	0.0000	0.0000	0.0000	
4801 <b>Total</b>	467.6340	0.0000	0.0000	0.0000	
<b>State Share</b>	<b>Total</b>	704.2991	0.6800	391.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	704.2991	0.6800	391.0000	0.1700
	Revenue	236.6652	0.6800	391.0000	0.1700
	Capital	467.6340	0.0000	0.0000	0.0000

**CASP - NLCPR**

2801 Power				
2801 05 Transmission and Distribution				
2801 05 789 Special Component Plan for Scheduled Caste				
2801 05 789 91 Central Assistance to State Plan				
2801 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 789 91 09 31 Grants-in-Aid	0.0000	0.1700	25.5000	71.0600
2801 05 789 91 09 <b>Total</b>	0.0000	0.1700	25.5000	71.0600
2801 05 789 91 <b>Total</b>	0.0000	0.1700	25.5000	71.0600
2801 05 789 <b>Total</b>	0.0000	0.1700	25.5000	71.0600

(Amount in Lakhs)

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

**State Share / Contribution of CASP**2552 *North Eastern Areas*

(Amount in Lakhs)

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

**CSS - North East Special Infrastructure Development Scheme (NESIDS)**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	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 06 789 Special Component Plan for Scheduled Caste					
2801 06 789 91 Central Assistance to State Plan					
2801 06 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
2801 06 789 91 88 31 Grants-in-Aid	0.0000	960.0000	960.0000	1380.2000	
2801 06 789 91 88 <b>Total</b>	0.0000	960.0000	960.0000	1380.2000	
2801 06 789 91 <b>Total</b>	0.0000	960.0000	960.0000	1380.2000	
2801 06 789 <b>Total</b>	0.0000	960.0000	960.0000	1380.2000	
2801 06 <b>Total</b>	0.0000	960.0000	960.0000	1380.2000	
2801 <b>Total</b>	0.0000	960.0000	960.0000	1380.2000	
<b>CSS - North East Special Infrastructure Development Scheme (NESIDS)</b>	<b>Total</b>	0.0000	960.0000	960.0000	1380.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	960.0000	960.0000	1380.2000
	Revenue	0.0000	960.0000	960.0000	1380.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 14</b>		958.2876	961.5300	1552.3500	1486.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	958.2876	961.5300	1552.3500	1486.6200
	Revenue	383.5706	961.5300	1552.3500	1486.6200
	Capital	574.7170	0.0000	0.0000	0.0000

## **Public Works (WR)**

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

**Wages**

2702 Minor Irrigation				
2702 80 General				
2702 80 789 Special Component Plan for Scheduled Caste				
2702 80 789 27 Water Resource				
2702 80 789 27 14 Execution				
2702 80 789 27 14 02 Wages	5.7490	0.0000	0.0000	0.0000
2702 80 789 27 14 <b>Total</b>	5.7490	0.0000	0.0000	0.0000
2702 80 789 27 <b>Total</b>	5.7490	0.0000	0.0000	0.0000
2702 80 789 <b>Total</b>	5.7490	0.0000	0.0000	0.0000

(Amount in Lakhs)

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Minor Works</b>	<b>Total</b>	83.3747	85.0000	272.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.3747	85.0000	272.0000	600.0000
	Revenue	83.3747	85.0000	272.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - AIBP including Flood Management & River Management**

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 91 Central Assistance to State Plan

4711 01 789 91 28 Accelerated Irrigation Benefit Programme  
(AIBP) & Other Water Resource Programmes

4711 01 789 91 28 53 Major works 0.0000 240.0000 0.0000 240.0000

4711 01 789 91 28 **Total** 0.0000 240.0000 0.0000 240.00004711 01 789 91 **Total** 0.0000 240.0000 0.0000 240.00004711 01 789 **Total** 0.0000 240.0000 0.0000 240.00004711 01 **Total** 0.0000 240.0000 0.0000 240.00004711 **Total** 0.0000 240.0000 0.0000 240.0000

<b>CASP - AIBP including Flood Management &amp; River Management</b>	<b>Total</b>	0.0000	240.0000	0.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	240.0000	0.0000	240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	240.0000	0.0000	240.0000

**NABARD**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 54 National Bank for Agriculture  
and Rural Development (NABARD)4702 00 789 54 36 RIDF Loan of Various Projects under different  
Administrative Departments

4702 00 789 54 36 53 Major works 390.9644 700.0000 700.0000 850.0000

4702 00 789 54 36 **Total** 390.9644 700.0000 700.0000 850.00004702 00 789 54 **Total** 390.9644 700.0000 700.0000 850.00004702 00 789 **Total** 390.9644 700.0000 700.0000 850.00004702 00 **Total** 390.9644 700.0000 700.0000 850.00004702 **Total** 390.9644 700.0000 700.0000 850.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>NABARD</b>	<b>Total</b>	390.9644	700.0000	700.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	390.9644	700.0000	700.0000	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	390.9644	700.0000	700.0000	850.0000

**State Share of NABARD**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 54 National Bank for Agriculture  
and Rural Development (NABARD)

4702 00 789 54 07 State Share

4702 00 789 54 07 53 Major works 0.0000 0.0000 17.8000 90.0000

4702 00 789 54 07 **Total** 0.0000 0.0000 17.8000 90.00004702 00 789 54 **Total** 0.0000 0.0000 17.8000 90.00004702 00 789 **Total** 0.0000 0.0000 17.8000 90.00004702 00 **Total** 0.0000 0.0000 17.8000 90.00004702 **Total** 0.0000 0.0000 17.8000 90.0000**State Share of NABARD** **Total** 0.0000 0.0000 17.8000 90.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 17.8000 90.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 17.8000 90.0000

**State Share / Contribution of CASP**

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 90 State Share for Central Assistance to State Plan

2702 01 789 90 17 State Share of Integrated Watershed  
Management Prog. (IWMP) / Pradhan Mantri  
Krishi Sinchayee Yojana (PMKSY)

2702 01 789 90 17 27 Minor Works 71.7192 284.8316 13.4900 85.0000

2702 01 789 90 17 **Total** 71.7192 284.8316 13.4900 85.00002702 01 789 90 **Total** 71.7192 284.8316 13.4900 85.00002702 01 789 **Total** 71.7192 284.8316 13.4900 85.00002702 01 **Total** 71.7192 284.8316 13.4900 85.00002702 **Total** 71.7192 284.8316 13.4900 85.0000

(Amount in Lakhs)

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

(Amount in Lakhs)

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

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

2702 *Minor Irrigation*

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2702 01 789 91 Central Assistance to State Plan					
2702 01 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2702 01 789 91 17 27 Minor Works	0.0000	900.0000	274.4900	1400.0000	
2702 01 789 91 17 <b>Total</b>	0.0000	900.0000	274.4900	1400.0000	
2702 01 789 91 <b>Total</b>	0.0000	900.0000	274.4900	1400.0000	
2702 01 789 <b>Total</b>	0.0000	900.0000	274.4900	1400.0000	
2702 01 <b>Total</b>	0.0000	900.0000	274.4900	1400.0000	
2702 <b>Total</b>	0.0000	900.0000	274.4900	1400.0000	
<b>CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b>	<b>Total</b>	0.0000	900.0000	274.4900	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	900.0000	274.4900	1400.0000
	Revenue	0.0000	900.0000	274.4900	1400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - National Hydrology Project</b>					
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 789 Special Component Plan for Scheduled Caste					
4711 01 789 89 C.S.Scheme-IV					
4711 01 789 89 40 National Hydrology Project					
4711 01 789 89 40 53 Major works	0.0000	207.0000	0.0000	0.0000	
4711 01 789 89 40 <b>Total</b>	0.0000	207.0000	0.0000	0.0000	
4711 01 789 89 <b>Total</b>	0.0000	207.0000	0.0000	0.0000	
4711 01 789 <b>Total</b>	0.0000	207.0000	0.0000	0.0000	
4711 01 <b>Total</b>	0.0000	207.0000	0.0000	0.0000	
4711 <b>Total</b>	0.0000	207.0000	0.0000	0.0000	
<b>CSS - National Hydrology Project</b>	<b>Total</b>	0.0000	207.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	207.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	207.0000	0.0000	0.0000
<b>Total of 15</b>		1616.1040	2416.8316	1277.7800	3265.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1616.1040	2416.8316	1277.7800	3265.0000
	Revenue	1155.1034	1269.8316	559.9800	2085.0000
	Capital	461.0006	1147.0000	717.8000	1180.0000

# Health

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	140.0000
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2210 01 789 16 07 <b>Total</b>	0.0000	0.0000	0.0000	140.0000
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2210 01 789 16 <b>Total</b>	0.0000	0.0000	0.0000	140.0000
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2210 01 789 <b>Total</b>	0.0000	0.0000	0.0000	140.0000
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2210 01 <b>Total</b>	0.0000	0.0000	0.0000	140.0000
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2210 <b>Total</b>	0.0000	0.0000	0.0000	140.0000
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<b>Electricity Charges</b>	<b>Total</b>	0.0000	0.0000	0.0000	140.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	140.0000
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Revenue	0.0000	0.0000	0.0000	140.0000
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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 05 789 Special Component Plan for Scheduled Caste

2210 05 789 15 Health Services

2210 05 789 15 04 Education

2210 05 789 15 04 36 Scholarship / Stipend	4.7934	5.0000	2.5000	5.1000
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2210 05 789 15 04 <b>Total</b>	4.7934	5.0000	2.5000	5.1000
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2210 05 789 15 <b>Total</b>	4.7934	5.0000	2.5000	5.1000
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2210 05 789 <b>Total</b>	4.7934	5.0000	2.5000	5.1000
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2210 05 <b>Total</b>	4.7934	5.0000	2.5000	5.1000
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2210 <b>Total</b>	4.7934	5.0000	2.5000	5.1000
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<b>Scholarship/Stipend</b>	<b>Total</b>	4.7934	5.0000	2.5000	5.1000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	4.7934	5.0000	2.5000	5.1000
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Revenue	4.7934	5.0000	2.5000	5.1000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Grants to PSUs - DDRC**

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2210 06 789 16 Hospital					
2210 06 789 16 17 District Disability Rehabilitation Centre					
2210 06 789 16 17 31 Grants-in-Aid	0.0000	0.0000	50.0000	100.0000	
2210 06 789 16 17 <b>Total</b>	0.0000	0.0000	50.0000	100.0000	
2210 06 789 16 <b>Total</b>	0.0000	0.0000	50.0000	100.0000	
2210 06 789 <b>Total</b>	0.0000	0.0000	50.0000	100.0000	
2210 06 <b>Total</b>	0.0000	0.0000	50.0000	100.0000	
2210 <b>Total</b>	0.0000	0.0000	50.0000	100.0000	
<b>Grants to PSUs - DDRC</b>	<b>Total</b>	0.0000	0.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	50.0000	100.0000
	Revenue	0.0000	0.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants to PSUs - SRC</b>					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 789 Special Component Plan for Scheduled Caste					
2210 06 789 16 Hospital					
2210 06 789 16 18 State Resource Centre					
2210 06 789 16 18 31 Grants-in-Aid	0.0000	0.0000	5.0000	0.0000	
2210 06 789 16 18 <b>Total</b>	0.0000	0.0000	5.0000	0.0000	
2210 06 789 16 <b>Total</b>	0.0000	0.0000	5.0000	0.0000	
2210 06 789 <b>Total</b>	0.0000	0.0000	5.0000	0.0000	
2210 06 <b>Total</b>	0.0000	0.0000	5.0000	0.0000	
2210 <b>Total</b>	0.0000	0.0000	5.0000	0.0000	
<b>Grants to PSUs - SRC</b>	<b>Total</b>	0.0000	0.0000	5.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000	0.0000
	Revenue	0.0000	0.0000	5.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Machinery &amp; Equipment</b>					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special Component Plan for Scheduled Caste					
4210 01 789 16 Hospital					
4210 01 789 16 07 G.B. Hospital					
4210 01 789 16 07 52 Machinery and Equipment	35.2486	162.2000	0.0000	0.0000	
4210 01 789 16 07 <b>Total</b>	35.2486	162.2000	0.0000	0.0000	



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4210 01 789 16 08 I.G.M. Hospital					
4210 01 789 16 08 52 Machinery and Equipment	115.6883	125.1000	55.0000	180.0000	
4210 01 789 16 08 <b>Total</b>	115.6883	125.1000	55.0000	180.0000	
4210 01 789 16 <b>Total</b>	150.9369	287.3000	55.0000	180.0000	
4210 01 789 <b>Total</b>	150.9369	287.3000	55.0000	180.0000	
4210 01 <b>Total</b>	150.9369	287.3000	55.0000	180.0000	
4210 <b>Total</b>	150.9369	287.3000	55.0000	180.0000	
<b>Machinery &amp; Equipment</b>	<b>Total</b>	150.9369	287.3000	55.0000	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.9369	287.3000	55.0000	180.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	150.9369	287.3000	55.0000	180.0000
<b><u>CASP - Human Resource in Health &amp; Medical Education</u></b>					
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 789 Special Component Plan for Scheduled Caste					
4210 03 789 91 Central Assistance to State Plan					
4210 03 789 91 45 Human Resource in Health & Medical Education					
4210 03 789 91 45 52 Machinery and Equipment	41.9619	500.0000	38.3622	250.0000	
4210 03 789 91 45 53 Major works	51.0000	200.0000	0.0000	180.0000	
4210 03 789 91 45 57 Grants for Creation of Capital Assets	42.5000	0.0000	0.0000	0.0000	
4210 03 789 91 45 <b>Total</b>	135.4619	700.0000	38.3622	430.0000	
4210 03 789 91 <b>Total</b>	135.4619	700.0000	38.3622	430.0000	
4210 03 789 <b>Total</b>	135.4619	700.0000	38.3622	430.0000	
4210 03 <b>Total</b>	135.4619	700.0000	38.3622	430.0000	
4210 <b>Total</b>	135.4619	700.0000	38.3622	430.0000	
<b>CASP - Human Resource in Health &amp; Medical Education</b>	<b>Total</b>	135.4619	700.0000	38.3622	430.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.4619	700.0000	38.3622	430.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	135.4619	700.0000	38.3622	430.0000
<b><u>Ration/Diet/Medicine/Bedding and Clothing</u></b>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					

(Amount in Lakhs)

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

**Supplies & Materials**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 21 Supplies and Materials 0.0000 0.0000 44.5453 0.0000

2210 01 789 16 07 **Total** 0.0000 0.0000 44.5453 0.00002210 01 789 16 **Total** 0.0000 0.0000 44.5453 0.00002210 01 789 **Total** 0.0000 0.0000 44.5453 0.0000

(Amount in Lakhs)

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

(Amount in Lakhs)

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

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 - NLCPR**

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 789	Special Component Plan for Scheduled Caste				
4210 01 789 91	Central Assistance to State Plan				
4210 01 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 91 09 53	Major works	189.5499	300.0000	137.8021	0.0000
4210 01 789 91 09	<b>Total</b>	189.5499	300.0000	137.8021	0.0000
4210 01 789 91	<b>Total</b>	189.5499	300.0000	137.8021	0.0000
4210 01 789	<b>Total</b>	189.5499	300.0000	137.8021	0.0000
4210 01	<b>Total</b>	189.5499	300.0000	137.8021	0.0000
4210	<b>Total</b>	189.5499	300.0000	137.8021	0.0000
<b>CASP - NLCPR</b>	<b>Total</b>	189.5499	300.0000	137.8021	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.5499	300.0000	137.8021	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	189.5499	300.0000	137.8021	0.0000

**NABARD**

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 789	Special Component Plan for Scheduled Caste				
4210 01 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4210 01 789 54 10	RIDF - XVI - Infrastructure Development of three District Hospitals..				
4210 01 789 54 10 53	Major works	105.4503	1562.0000	148.2177	600.0000
4210 01 789 54 10	<b>Total</b>	105.4503	1562.0000	148.2177	600.0000
4210 01 789 54	<b>Total</b>	105.4503	1562.0000	148.2177	600.0000
4210 01 789	<b>Total</b>	105.4503	1562.0000	148.2177	600.0000
4210 01	<b>Total</b>	105.4503	1562.0000	148.2177	600.0000
4210	<b>Total</b>	105.4503	1562.0000	148.2177	600.0000
<b>NABARD</b>	<b>Total</b>	105.4503	1562.0000	148.2177	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	105.4503	1562.0000	148.2177	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	105.4503	1562.0000	148.2177	600.0000

**State Share / Contribution of CASP**

4210	Capital Outlay on Medical and Public Health
4210 01	Urban Health Services

(Amount in Lakhs)

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

**CASP - Social Security for Unorganized Workers including RSBY**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 91 Central Assistance to State Plan

2230 01 789 91 57 Social Security for Unorganized Workers including RSBY

2230 01 789 91 57 31 Grants-in-Aid 121.7939 200.0000 0.0000 0.0000

2230 01 789 91 57 **Total** 121.7939 200.0000 0.0000 0.00002230 01 789 91 **Total** 121.7939 200.0000 0.0000 0.00002230 01 789 **Total** 121.7939 200.0000 0.0000 0.00002230 01 **Total** 121.7939 200.0000 0.0000 0.00002230 **Total** 121.7939 200.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CASP - Social Security for Unorganized Workers including RSBY</b>	<b>Total</b>	121.7939	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	121.7939	200.0000	0.0000	0.0000
	Revenue	121.7939	200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>University</b>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 71	Medical College				
2210 05 789 71 04	University				
2210 05 789 71 04 31	Grants-in-Aid	0.0000	0.0000	24.5300	0.0000
2210 05 789 71 04	<b>Total</b>	0.0000	0.0000	24.5300	0.0000
2210 05 789 71	<b>Total</b>	0.0000	0.0000	24.5300	0.0000
2210 05 789	<b>Total</b>	0.0000	0.0000	24.5300	0.0000
2210 05	<b>Total</b>	0.0000	0.0000	24.5300	0.0000
2210	<b>Total</b>	0.0000	0.0000	24.5300	0.0000
<b>University</b>	<b>Total</b>	0.0000	0.0000	24.5300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	24.5300	0.0000
	Revenue	0.0000	0.0000	24.5300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Dialysis Services at all the Government Hospitals of the State</b>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 16	Hospital				
2210 01 789 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 789 16 19 21	Supplies and Materials	0.0000	0.0000	85.8500	40.0000
2210 01 789 16 19	<b>Total</b>	0.0000	0.0000	85.8500	40.0000
2210 01 789 16	<b>Total</b>	0.0000	0.0000	85.8500	40.0000
2210 01 789	<b>Total</b>	0.0000	0.0000	85.8500	40.0000
2210 01	<b>Total</b>	0.0000	0.0000	85.8500	40.0000
2210	<b>Total</b>	0.0000	0.0000	85.8500	40.0000

(Amount in Lakhs)

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



## **Information & Cultural Affairs**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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**17 Information & Cultural Affairs****Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 6.0394 3.0000 7.3100 2.0000

2059 80 789 79 01 **Total** 6.0394 3.0000 7.3100 2.00002059 80 789 79 **Total** 6.0394 3.0000 7.3100 2.00002059 80 789 **Total** 6.0394 3.0000 7.3100 2.00002059 80 **Total** 6.0394 3.0000 7.3100 2.00002059 **Total** 6.0394 3.0000 7.3100 2.0000**Minor Works** **Total** 6.0394 3.0000 7.3100 2.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.0394 3.0000 7.3100 2.0000

Revenue 6.0394 3.0000 7.3100 2.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Others**

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 04 Visual Publicity

2220 60 789 21 04 20 Other Administrative Expenses 0.4996 1.0000 0.4000 0.0000

2220 60 789 21 04 **Total** 0.4996 1.0000 0.4000 0.0000

2220 60 789 21 05 Field Publicity

2220 60 789 21 05 11 Travel Expenses 0.1633 1.0000 1.0000 0.0000

2220 60 789 21 05 13 Office Expenses 0.5976 2.0000 0.9900 0.0000

2220 60 789 21 05 18 Cost of fuel etc and maintenance cost of vehicles 2.1858 3.0000 1.0000 0.0000

2220 60 789 21 05 19 Hiring charges of private vehicles 0.8993 5.0000 11.7000 0.0000

2220 60 789 21 05 26 Advertising and Publicity 0.0000 0.0000 6.0000 0.0000

2220 60 789 21 05 **Total** 3.8459 11.0000 20.6900 0.0000

2220 60 789 21 06 Information

2220 60 789 21 06 21 Supplies and Materials 1.4569 3.5000 1.3000 0.0000

2220 60 789 21 06 50 Other charges 2.9986 5.0000 1.8000 0.0000

2220 60 789 21 06 **Total** 4.4555 8.5000 3.1000 0.0000

2220 60 789 21 07 Press information

2220 60 789 21 07 13 Office Expenses 0.3952 1.0000 0.4000 0.0000

(Amount in Lakhs)

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

**Advertisement**

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 04 Visual Publicity

2220 60 789 21 04 26 Advertising and Publicity	294.7951	400.0000	310.0000	400.0000
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2220 60 789 21 04 <b>Total</b>	294.7951	400.0000	310.0000	400.0000
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2220 60 789 21 <b>Total</b>	294.7951	400.0000	310.0000	400.0000
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2220 60 789 <b>Total</b>	294.7951	400.0000	310.0000	400.0000
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2220 60 <b>Total</b>	294.7951	400.0000	310.0000	400.0000
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2220 <b>Total</b>	294.7951	400.0000	310.0000	400.0000
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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		
<b>Advertisement</b>	<b>Total</b>	294.7951	400.0000	310.0000	400.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	294.7951	400.0000	310.0000	400.0000	
	Revenue	294.7951	400.0000	310.0000	400.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Celebration of Republic Day</u></b>						
2205	Art and Culture					
2205	00					
2205	00 789	Special Component Plan for Scheduled Caste				
2205	00 789 99	Others				
2205	00 789 99 05	Celebration of Re-public Day				
2205	00 789 99 05 20	Other Administrative Expenses	5.6261	30.0000	30.0000	30.0000
2205	00 789 99 05	<b>Total</b>	5.6261	30.0000	30.0000	30.0000
2205	00 789 99	<b>Total</b>	5.6261	30.0000	30.0000	30.0000
2205	00 789	<b>Total</b>	5.6261	30.0000	30.0000	30.0000
2205	00	<b>Total</b>	5.6261	30.0000	30.0000	30.0000
2205		<b>Total</b>	5.6261	30.0000	30.0000	30.0000
<b>Celebration of Republic Day</b>	<b>Total</b>	5.6261	30.0000	30.0000	30.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	5.6261	30.0000	30.0000	30.0000	
	Revenue	5.6261	30.0000	30.0000	30.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Book Fair</u></b>						
2205	Art and Culture					
2205	00					
2205	00 789	Special Component Plan for Scheduled Caste				
2205	00 789 21	Tourism and Publicity				
2205	00 789 21 03	Book Fair				
2205	00 789 21 03 20	Other Administrative Expenses	0.0000	0.0000	4.0000	0.0000
2205	00 789 21 03	<b>Total</b>	0.0000	0.0000	4.0000	0.0000
2205	00 789 21	<b>Total</b>	0.0000	0.0000	4.0000	0.0000
2205	00 789	<b>Total</b>	0.0000	0.0000	4.0000	0.0000
2205	00	<b>Total</b>	0.0000	0.0000	4.0000	0.0000
2205		<b>Total</b>	0.0000	0.0000	4.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Book Fair</b>	<b>Total</b>	0.0000	0.0000	4.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.0000	0.0000
	Revenue	0.0000	0.0000	4.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Cultural Programmes**

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 21 Tourism and Publicity

2205 00 789 21 08 Cultural

2205 00 789 21 08 20 Other Administrative Expenses	48.0133	70.0000	52.0000	80.0000
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2205 00 789 21 08 <b>Total</b>	48.0133	70.0000	52.0000	80.0000
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2205 00 789 21 <b>Total</b>	48.0133	70.0000	52.0000	80.0000
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2205 00 789 <b>Total</b>	48.0133	70.0000	52.0000	80.0000
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2205 00 <b>Total</b>	48.0133	70.0000	52.0000	80.0000
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2205 <b>Total</b>	48.0133	70.0000	52.0000	80.0000
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<b>Cultural Programmes</b>	<b>Total</b>	48.0133	70.0000	52.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.0133	70.0000	52.0000	80.0000
	Revenue	48.0133	70.0000	52.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Membership Fund**

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 21 Tourism and Publicity

2220 60 789 21 08 Cultural

2220 60 789 21 08 31 Grants-in-Aid	0.0000	0.0000	10.0000	0.0000
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2220 60 789 21 08 <b>Total</b>	0.0000	0.0000	10.0000	0.0000
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2220 60 789 21 <b>Total</b>	0.0000	0.0000	10.0000	0.0000
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2220 60 789 <b>Total</b>	0.0000	0.0000	10.0000	0.0000
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2220 60 <b>Total</b>	0.0000	0.0000	10.0000	0.0000
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2220 <b>Total</b>	0.0000	0.0000	10.0000	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	
<b>Membership Fund</b>	<b>Total</b>	0.0000	0.0000	10.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.0000	0.0000
	Revenue	0.0000	0.0000	10.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 17</b>		372.4357	534.7500	445.5600	512.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	372.4357	534.7500	445.5600	512.0000
	Revenue	372.4357	534.7500	445.5600	512.0000
	Capital	0.0000	0.0000	0.0000	0.0000

## **Welfare of SC**

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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**20 Welfare of SC****Salaries**

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 01 Salaries 555.1354 588.9700 611.0000 686.0000

2225 01 789 33 29 **Total** 555.1354 588.9700 611.0000 686.0000

2225 01 789 33 **Total** 555.1354 588.9700 611.0000 686.0000

2225 01 789 **Total** 555.1354 588.9700 611.0000 686.0000

2225 01 **Total** 555.1354 588.9700 611.0000 686.0000

2225 **Total** 555.1354 588.9700 611.0000 686.0000

**Salaries** **Total** 555.1354 588.9700 611.0000 686.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 555.1354 588.9700 611.0000 686.0000

Revenue 555.1354 588.9700 611.0000 686.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Wages**

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 02 Wages 16.6007 21.0000 21.0000 21.0000

2225 01 789 33 29 **Total** 16.6007 21.0000 21.0000 21.0000

2225 01 789 33 **Total** 16.6007 21.0000 21.0000 21.0000

2225 01 789 **Total** 16.6007 21.0000 21.0000 21.0000

2225 01 **Total** 16.6007 21.0000 21.0000 21.0000

2225 **Total** 16.6007 21.0000 21.0000 21.0000

**Wages** **Total** 16.6007 21.0000 21.0000 21.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 16.6007 21.0000 21.0000 21.0000

Revenue 16.6007 21.0000 21.0000 21.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Electricity Charges**

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 12 Electricity Charges	18.7500	25.0000	25.0000	25.0000
2225 01 789 33 29 <b>Total</b>	18.7500	25.0000	25.0000	25.0000
2225 01 789 33 <b>Total</b>	18.7500	25.0000	25.0000	25.0000
2225 01 789 <b>Total</b>	18.7500	25.0000	25.0000	25.0000
2225 01 <b>Total</b>	18.7500	25.0000	25.0000	25.0000
2225 <b>Total</b>	18.7500	25.0000	25.0000	25.0000
<b>Electricity Charges</b>	<b>Total</b>	18.7500	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000
	Voted	18.7500	25.0000	25.0000
	Revenue	18.7500	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000
<b>Scholarship/Stipend</b>				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				
2225 01 789 33 29 36 Scholarship / Stipend	542.2957	580.0000	455.0000	585.0000
2225 01 789 33 29 <b>Total</b>	542.2957	580.0000	455.0000	585.0000
2225 01 789 33 <b>Total</b>	542.2957	580.0000	455.0000	585.0000
2225 01 789 35 Scholarship and Stipend				
2225 01 789 35 09 Pre- Matric Scholarship to S.C. Students				
2225 01 789 35 09 36 Scholarship / Stipend	88.7327	85.0000	110.0000	100.0000
2225 01 789 35 09 <b>Total</b>	88.7327	85.0000	110.0000	100.0000
2225 01 789 35 11 Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 36 Scholarship / Stipend	13.9740	35.0000	22.4000	15.0000
2225 01 789 35 11 <b>Total</b>	13.9740	35.0000	22.4000	15.0000
2225 01 789 35 <b>Total</b>	102.7067	120.0000	132.4000	115.0000
2225 01 789 <b>Total</b>	645.0024	700.0000	587.4000	700.0000
2225 01 <b>Total</b>	645.0024	700.0000	587.4000	700.0000
2225 <b>Total</b>	645.0024	700.0000	587.4000	700.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Scholarship/Stipend</b>	<b>Total</b>	645.0024	700.0000	587.4000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	645.0024	700.0000	587.4000	700.0000
	Revenue	645.0024	700.0000	587.4000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 33	Welfare Programme				
4225 01 789 33 29	S. C. Welfare				
4225 01 789 33 29 53	Major works	3.4872	0.0000	0.0000	85.9000
4225 01 789 33 29	<b>Total</b>	3.4872	0.0000	0.0000	85.9000
4225 01 789 33	<b>Total</b>	3.4872	0.0000	0.0000	85.9000
4225 01 789	<b>Total</b>	3.4872	0.0000	0.0000	85.9000
4225 01	<b>Total</b>	3.4872	0.0000	0.0000	85.9000
4225	<b>Total</b>	3.4872	0.0000	0.0000	85.9000

<b>Major Works</b>	<b>Total</b>	3.4872	0.0000	0.0000	85.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4872	0.0000	0.0000	85.9000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.4872	0.0000	0.0000	85.9000

**State Share**

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 70	State Share				
2225 01 789 70 85	State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 01 789 70 85 50	Other charges	0.0000	58.0000	51.0000	27.3300
2225 01 789 70 85	<b>Total</b>	0.0000	58.0000	51.0000	27.3300
2225 01 789 70 91	State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 36	Scholarship / Stipend	0.0000	0.0000	10.8500	55.0000
2225 01 789 70 91	<b>Total</b>	0.0000	0.0000	10.8500	55.0000
2225 01 789 70 97	State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 36	Scholarship / Stipend	0.0000	0.0000	404.9500	451.6700
2225 01 789 70 97	<b>Total</b>	0.0000	0.0000	404.9500	451.6700

(Amount in Lakhs)

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

**Nucleus Budget**

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 26	Nucleus Budget				
2225 01 789 33 26 50	Other charges	14.2583	20.0000	20.0000	20.0000
2225 01 789 33 26	<b>Total</b>	14.2583	20.0000	20.0000	20.0000
2225 01 789 33	<b>Total</b>	14.2583	20.0000	20.0000	20.0000
2225 01 789	<b>Total</b>	14.2583	20.0000	20.0000	20.0000
2225 01	<b>Total</b>	14.2583	20.0000	20.0000	20.0000
2225	<b>Total</b>	14.2583	20.0000	20.0000	20.0000
<b>Nucleus Budget</b>	<b>Total</b>	14.2583	20.0000	20.0000	20.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	14.2583	20.0000	20.0000	20.0000	
Revenue	14.2583	20.0000	20.0000	20.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

**Others**

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

(Amount in Lakhs)

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

**Maintenance of SC Hostels**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 101.5553 100.0000 87.6300 110.0000

2059 80 789 25 14 **Total** 101.5553 100.0000 87.6300 110.00002059 80 789 25 **Total** 101.5553 100.0000 87.6300 110.00002059 80 789 **Total** 101.5553 100.0000 87.6300 110.00002059 80 **Total** 101.5553 100.0000 87.6300 110.00002059 **Total** 101.5553 100.0000 87.6300 110.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Maintenance of SC Hostels</b>	<b>Total</b>	101.5553	100.0000	87.6300	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.5553	100.0000	87.6300	110.0000
	Revenue	101.5553	100.0000	87.6300	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Special Central Assistance</u></b>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 41	Special Central Assistance				
2225 01 789 86 41 20	Other Administrative Expenses	36.9966	300.0000	679.0100	300.0000
2225 01 789 86 41 27	Minor Works	35.2458	0.0000	470.2200	1200.0000
2225 01 789 86 41 50	Other charges	374.4728	500.0000	667.8100	878.0000
2225 01 789 86 41	<b>Total</b>	446.7152	800.0000	1817.0400	2378.0000
2225 01 789 86	<b>Total</b>	446.7152	800.0000	1817.0400	2378.0000
2225 01 789	<b>Total</b>	446.7152	800.0000	1817.0400	2378.0000
2225 01	<b>Total</b>	446.7152	800.0000	1817.0400	2378.0000
2225	<b>Total</b>	446.7152	800.0000	1817.0400	2378.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 86	C.S. Scheme - I				
4225 01 789 86 41	Special Central Assistance				
4225 01 789 86 41 53	Major works	69.6028	400.0000	187.4000	0.0000
4225 01 789 86 41	<b>Total</b>	69.6028	400.0000	187.4000	0.0000
4225 01 789 86	<b>Total</b>	69.6028	400.0000	187.4000	0.0000
4225 01 789	<b>Total</b>	69.6028	400.0000	187.4000	0.0000
4225 01	<b>Total</b>	69.6028	400.0000	187.4000	0.0000
4225	<b>Total</b>	69.6028	400.0000	187.4000	0.0000
<b>CSS - Special Central Assistance</b>	<b>Total</b>	516.3180	1200.0000	2004.4400	2378.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	516.3180	1200.0000	2004.4400	2378.0000
	Revenue	446.7152	800.0000	1817.0400	2378.0000
	Capital	69.6028	400.0000	187.4000	0.0000

**CASP - Scheme for Development of Scheduled Casets**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 91 Central Assistance to State Plan					
4225 01 789 91 61 Scheme for Development of Scheduled Castes					
4225 01 789 91 61 54 Investments	0.0000	70.0000	70.0000	292.0000	
4225 01 789 91 61 <b>Total</b>	0.0000	70.0000	70.0000	292.0000	
4225 01 789 91 <b>Total</b>	0.0000	70.0000	70.0000	292.0000	
4225 01 789 <b>Total</b>	0.0000	70.0000	70.0000	292.0000	
4225 01 <b>Total</b>	0.0000	70.0000	70.0000	292.0000	
4225 <b>Total</b>	0.0000	70.0000	70.0000	292.0000	
<b>CASP - Scheme for Development of Scheduled Casets</b>	<b>Total</b>	0.0000	70.0000	70.0000	292.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	70.0000	292.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	70.0000	292.0000
<b>CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 91 Central Assistance to State Plan					
2225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
2225 01 789 91 64 20 Other Administrative Expenses	0.0000	0.0000	11.0000	24.0000	
2225 01 789 91 64 <b>Total</b>	0.0000	0.0000	11.0000	24.0000	
2225 01 789 91 <b>Total</b>	0.0000	0.0000	11.0000	24.0000	
2225 01 789 <b>Total</b>	0.0000	0.0000	11.0000	24.0000	
2225 01 <b>Total</b>	0.0000	0.0000	11.0000	24.0000	
2225 <b>Total</b>	0.0000	0.0000	11.0000	24.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 91 Central Assistance to State Plan					
4225 01 789 91 64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
4225 01 789 91 64 53 Major works	13.0000	322.0000	1330.0000	1976.0000	
4225 01 789 91 64 <b>Total</b>	13.0000	322.0000	1330.0000	1976.0000	
4225 01 789 91 <b>Total</b>	13.0000	322.0000	1330.0000	1976.0000	
4225 01 789 <b>Total</b>	13.0000	322.0000	1330.0000	1976.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4225 01 <b>Total</b>	13.0000	322.0000	1330.0000	1976.0000	
4225 <b>Total</b>	13.0000	322.0000	1330.0000	1976.0000	
<b>CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)</b>	<b>Total</b>	13.0000	322.0000	1341.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.0000	322.0000	1341.0000	2000.0000
	Revenue	0.0000	0.0000	11.0000	24.0000
	Capital	13.0000	322.0000	1330.0000	1976.0000
<b><u>Grants to PSUs - S.C. Development Corporation</u></b>					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 23	Corporations / PSUs / Boards				
4225 01 789 23 15	S.C. Development Corporation				
4225 01 789 23 15 54	Investments	0.0000	1.0000	1.0000	1.0000
4225 01 789 23 15	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
4225 01 789 23	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
4225 01 789	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
4225 01	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
4225	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
<b>Grants to PSUs - S.C. Development Corporation</b>	<b>Total</b>	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1.0000	1.0000	1.0000
<b><u>CSS - Girls and Boys Hostel for SC</u></b>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 36	Hostels for S.C. Girls				
2225 01 789 86 36 27	Minor Works	0.0000	0.0000	2.0000	15.0000
2225 01 789 86 36	<b>Total</b>	0.0000	0.0000	2.0000	15.0000
2225 01 789 86	<b>Total</b>	0.0000	0.0000	2.0000	15.0000
2225 01 789	<b>Total</b>	0.0000	0.0000	2.0000	15.0000
2225 01	<b>Total</b>	0.0000	0.0000	2.0000	15.0000
2225	<b>Total</b>	0.0000	0.0000	2.0000	15.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 86 C.S. Scheme - I					
4225 01 789 86 36 Hostels for S.C. Girls					
4225 01 789 86 36 53 Major works	0.0000	500.0000	425.0000	962.5000	
4225 01 789 86 36 <b>Total</b>	0.0000	500.0000	425.0000	962.5000	
4225 01 789 86 <b>Total</b>	0.0000	500.0000	425.0000	962.5000	
4225 01 789 <b>Total</b>	0.0000	500.0000	425.0000	962.5000	
4225 01 <b>Total</b>	0.0000	500.0000	425.0000	962.5000	
4225 <b>Total</b>	0.0000	500.0000	425.0000	962.5000	
<b>CSS - Girls and Boys Hostel for SC</b>	<b>Total</b>	0.0000	500.0000	427.0000	977.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	427.0000	977.5000
	Revenue	0.0000	0.0000	2.0000	15.0000
	Capital	0.0000	500.0000	425.0000	962.5000
<b>CASP - Post Matric Scholarship Scheme to SC</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 86 C.S. Scheme - I					
2225 01 789 86 38 Post-Matric Scholarship to S.C. Students					
2225 01 789 86 38 36 Scholarship / Stipend	1571.3216	3500.0000	6307.3200	4050.0000	
2225 01 789 86 38 <b>Total</b>	1571.3216	3500.0000	6307.3200	4050.0000	
2225 01 789 86 <b>Total</b>	1571.3216	3500.0000	6307.3200	4050.0000	
2225 01 789 <b>Total</b>	1571.3216	3500.0000	6307.3200	4050.0000	
2225 01 <b>Total</b>	1571.3216	3500.0000	6307.3200	4050.0000	
2225 <b>Total</b>	1571.3216	3500.0000	6307.3200	4050.0000	
<b>CASP - Post Matric Scholarship Scheme to SC</b>	<b>Total</b>	1571.3216	3500.0000	6307.3200	4050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1571.3216	3500.0000	6307.3200	4050.0000
	Revenue	1571.3216	3500.0000	6307.3200	4050.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CASP - Pre Matric Scholarship for SC Students</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2225 01 789 89 C.S.Scheme-IV					
2225 01 789 89 17 Pre-Matric Scholarship for S.C. Students					
2225 01 789 89 17 36 Scholarship / Stipend	206.1115	475.0000	469.8000	475.0000	
2225 01 789 89 17 <b>Total</b>	206.1115	475.0000	469.8000	475.0000	
2225 01 789 89 <b>Total</b>	206.1115	475.0000	469.8000	475.0000	
2225 01 789 <b>Total</b>	206.1115	475.0000	469.8000	475.0000	
2225 01 <b>Total</b>	206.1115	475.0000	469.8000	475.0000	
2225 <b>Total</b>	206.1115	475.0000	469.8000	475.0000	
<b>CASP - Pre Matric Scholarship for SC Students</b>	<b>Total</b>	206.1115	475.0000	469.8000	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.1115	475.0000	469.8000	475.0000
	Revenue	206.1115	475.0000	469.8000	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 88 C.S.Scheme-III					
2225 01 789 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989					
2225 01 789 88 31 50 Other charges	6.9495	3.0000	3.6800	42.6600	
2225 01 789 88 31 <b>Total</b>	6.9495	3.0000	3.6800	42.6600	
2225 01 789 88 <b>Total</b>	6.9495	3.0000	3.6800	42.6600	
2225 01 789 <b>Total</b>	6.9495	3.0000	3.6800	42.6600	
2225 01 <b>Total</b>	6.9495	3.0000	3.6800	42.6600	
2225 <b>Total</b>	6.9495	3.0000	3.6800	42.6600	
<b>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989</b>	<b>Total</b>	6.9495	3.0000	3.6800	42.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9495	3.0000	3.6800	42.6600
	Revenue	6.9495	3.0000	3.6800	42.6600
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Medical Re-imburement</b>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					

(Amount in Lakhs)

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

**Outsourcing of Services**

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 98 Administration

2225 01 789 98 58 Welfare of S.Cs

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

2225 01 789 98 58 **Total** 0.0000 0.0000 0.0000 1.0000

2225 01 789 98 **Total** 0.0000 0.0000 0.0000 1.0000

2225 01 789 **Total** 0.0000 0.0000 0.0000 1.0000

2225 01 **Total** 0.0000 0.0000 0.0000 1.0000

2225 **Total** 0.0000 0.0000 0.0000 1.0000

**Outsourcing of Services** **Total** 0.0000 0.0000 0.0000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 1.0000

Revenue 0.0000 0.0000 0.0000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

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

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

2225 01 789 86 39 **Total** 0.0000 20.0000 20.0000 20.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2225 01 789 86 <b>Total</b>	0.0000	20.0000	20.0000	20.0000	
2225 01 789 <b>Total</b>	0.0000	20.0000	20.0000	20.0000	
2225 01 <b>Total</b>	0.0000	20.0000	20.0000	20.0000	
2225 <b>Total</b>	0.0000	20.0000	20.0000	20.0000	
<b>CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation</b>	<b>Total</b>	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Chief Ministers Swanirbhar Parivar Yojana</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 41	Human Development				
2225 01 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 01 789 41 90 50	Other charges	0.0000	0.0000	0.0000	100.0000
2225 01 789 41 90	<b>Total</b>	0.0000	0.0000	0.0000	100.0000
2225 01 789 41	<b>Total</b>	0.0000	0.0000	0.0000	100.0000
2225 01 789	<b>Total</b>	0.0000	0.0000	0.0000	100.0000
2225 01	<b>Total</b>	0.0000	0.0000	0.0000	100.0000
2225	<b>Total</b>	0.0000	0.0000	0.0000	100.0000
<b>Chief Ministers Swanirbhar Parivar Yojana</b>	<b>Total</b>	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
<b><u>Honorarium of Tripura State Commission of Safai Karmachari</u></b>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 30	Social Security & Welfare				
2225 01 789 33 30 28	Professional Services	0.0000	0.0000	0.0000	0.1400
2225 01 789 33 30	<b>Total</b>	0.0000	0.0000	0.0000	0.1400
2225 01 789 33	<b>Total</b>	0.0000	0.0000	0.0000	0.1400
2225 01 789	<b>Total</b>	0.0000	0.0000	0.0000	0.1400

(Amount in Lakhs)

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

## **Food, Civil Supplies & Consumer Affairs**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	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 00 789 Special Component Plan for Scheduled Caste

3456 00 789 70 State Share

3456 00 789 70 21 Food Civil Supplies &amp; CA

3456 00 789 70 21 30 Other Contractual Services	0.0000	44.2500	4.9700	0.0000
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3456 00 789 70 21 50 Other charges	0.0000	0.0000	34.7300	9.0100
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3456 00 789 70 21 <b>Total</b>	0.0000	44.2500	39.7000	9.0100
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3456 00 789 70 <b>Total</b>	0.0000	44.2500	39.7000	9.0100
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3456 00 789 <b>Total</b>	0.0000	44.2500	39.7000	9.0100
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3456 00 <b>Total</b>	0.0000	44.2500	39.7000	9.0100
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3456 <b>Total</b>	0.0000	44.2500	39.7000	9.0100
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<b>State Share</b>	<b>Total</b>	0.0000	44.2500	39.7000	9.0100
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	44.2500	39.7000	9.0100
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Revenue	0.0000	44.2500	39.7000	9.0100
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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 02 789 Special Component Plan for Scheduled Caste

4408 02 789 91 Central Assistance to State Plan

4408 02 789 91 09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)

4408 02 789 91 09 53 Major works	6.9957	0.1700	0.0000	0.1700
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4408 02 789 91 09 <b>Total</b>	6.9957	0.1700	0.0000	0.1700
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4408 02 789 91 <b>Total</b>	6.9957	0.1700	0.0000	0.1700
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4408 02 789 <b>Total</b>	6.9957	0.1700	0.0000	0.1700
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4408 02 <b>Total</b>	6.9957	0.1700	0.0000	0.1700
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4408 <b>Total</b>	6.9957	0.1700	0.0000	0.1700
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<b>CASP - NLCPR</b>	<b>Total</b>	6.9957	0.1700	0.0000	0.1700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	6.9957	0.1700	0.0000	0.1700
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	6.9957	0.1700	0.0000	0.1700
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**NABARD**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
5054 05 789 54 36 53 Major works	0.0000	0.0000	25.7300	0.1700	
5054 05 789 54 36 <b>Total</b>	0.0000	0.0000	25.7300	0.1700	
5054 05 789 54 <b>Total</b>	0.0000	0.0000	25.7300	0.1700	
5054 05 789 <b>Total</b>	0.0000	0.0000	25.7300	0.1700	
5054 05 <b>Total</b>	0.0000	0.0000	25.7300	0.1700	
5054 <b>Total</b>	0.0000	0.0000	25.7300	0.1700	
<b>NABARD</b>	<b>Total</b>	0.0000	0.0000	25.7300	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.7300	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.7300	0.1700
<b><u>State Share of NABARD</u></b>					
5054 Capital Outlay on Roads and Bridges					
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 789 54 07 State Share					
5054 05 789 54 07 53 Major works	0.0000	0.0000	9.5200	2.8900	
5054 05 789 54 07 <b>Total</b>	0.0000	0.0000	9.5200	2.8900	
5054 05 789 54 <b>Total</b>	0.0000	0.0000	9.5200	2.8900	
5054 05 789 <b>Total</b>	0.0000	0.0000	9.5200	2.8900	
5054 05 <b>Total</b>	0.0000	0.0000	9.5200	2.8900	
5054 <b>Total</b>	0.0000	0.0000	9.5200	2.8900	
<b>State Share of NABARD</b>	<b>Total</b>	0.0000	0.0000	9.5200	2.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9.5200	2.8900
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	9.5200	2.8900
<b><u>CSS - End to End Computerisation of TPDS</u></b>					
3456 Civil Supplies					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura					
3456 00 789 89 25 21 Supplies and Materials	0.0000	0.1700	0.0000	0.0000	
3456 00 789 89 25 30 Other Contractual Services	50.0000	0.0000	10.0500	0.0000	
3456 00 789 89 25 <b>Total</b>	50.0000	0.1700	10.0500	0.0000	
3456 00 789 89 <b>Total</b>	50.0000	0.1700	10.0500	0.0000	
3456 00 789 <b>Total</b>	50.0000	0.1700	10.0500	0.0000	
3456 00 <b>Total</b>	50.0000	0.1700	10.0500	0.0000	
3456 <b>Total</b>	50.0000	0.1700	10.0500	0.0000	
<b>CSS - End to End Computerisation of TPDS</b>	<b>Total</b>	50.0000	0.1700	10.0500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	0.1700	10.0500	0.0000
	Revenue	50.0000	0.1700	10.0500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Training Programmes for the officers / officialas engaged in PDS</u></b>					
3456 Civil Supplies					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 88 C.S.Scheme-III					
3456 00 789 88 78 Training Programmes for the officers / officialas engaged in PDS					
3456 00 789 88 78 20 Other Administrative Expenses	0.2800	0.1700	0.0000	0.0000	
3456 00 789 88 78 <b>Total</b>	0.2800	0.1700	0.0000	0.0000	
3456 00 789 88 <b>Total</b>	0.2800	0.1700	0.0000	0.0000	
3456 00 789 <b>Total</b>	0.2800	0.1700	0.0000	0.0000	
3456 00 <b>Total</b>	0.2800	0.1700	0.0000	0.0000	
3456 <b>Total</b>	0.2800	0.1700	0.0000	0.0000	
<b>CSS - Training Programmes for the officers / officialas engaged in PDS</b>	<b>Total</b>	0.2800	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2800	0.1700	0.0000	0.0000
	Revenue	0.2800	0.1700	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</u></b>					
4408 Capital Outlay on Food Storage and Warehousing					
4408 02 Storage and Warehousing					
4408 02 789 Special Component Plan for Scheduled Caste					



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4408 02 789 88 C.S.Scheme-III					
4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 789 88 96 53 Major works	0.0000	0.1700	83.0000	0.1700	
4408 02 789 88 96 <b>Total</b>	0.0000	0.1700	83.0000	0.1700	
4408 02 789 88 <b>Total</b>	0.0000	0.1700	83.0000	0.1700	
4408 02 789 <b>Total</b>	0.0000	0.1700	83.0000	0.1700	
4408 02 <b>Total</b>	0.0000	0.1700	83.0000	0.1700	
4408 <b>Total</b>	0.0000	0.1700	83.0000	0.1700	
<b>CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura</b>	<b>Total</b>	0.0000	0.1700	83.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	83.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	83.0000	0.1700
<b>CSS - State Consumer Helpline</b>					
3456 Civil Supplies					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 32 State Consumer Helpline					
3456 00 789 89 32 30 Other Contractual Services	0.0000	0.1700	0.0000	0.1700	
3456 00 789 89 32 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
3456 00 789 89 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
3456 00 789 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
3456 00 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
3456 <b>Total</b>	0.0000	0.1700	0.0000	0.1700	
<b>CSS - State Consumer Helpline</b>	<b>Total</b>	0.0000	0.1700	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.1700
	Revenue	0.0000	0.1700	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</b>					
3456 Civil Supplies					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 88 C.S.Scheme-III					
3456 00 789 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					

(Amount in Lakhs)

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

**CSS - Strengthening of Weights and Measures Infrastructure**

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 89 C.S.Scheme-IV

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

5475 00 789 89 02 53 Major works 36.3121 14.4500 14.4500 0.1700

5475 00 789 89 02 **Total** 36.3121 14.4500 14.4500 0.17005475 00 789 89 **Total** 36.3121 14.4500 14.4500 0.17005475 00 789 **Total** 36.3121 14.4500 14.4500 0.17005475 00 **Total** 36.3121 14.4500 14.4500 0.17005475 **Total** 36.3121 14.4500 14.4500 0.1700

<b>CSS - Strengthening of Weights and Measures Infrastructure</b>	<b>Total</b>	36.3121	14.4500	14.4500	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.3121	14.4500	14.4500	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	36.3121	14.4500	14.4500	0.1700

**CSS - Strengthening the Infrastructure of Consumer Fora**

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 86 C.S. Scheme - I

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

(Amount in Lakhs)

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

# **Panchayat Raj**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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**23 Panchayat Raj****Major Works**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 53 Major works	0.0000	0.0000	0.0000	0.1700
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4515 00 789 98 23 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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4515 00 789 98 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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4515 00 789 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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4515 00 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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4515 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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<b>Major Works</b>	<b>Total</b>	0.0000	0.0000	0.0000	0.1700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	0.1700
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.1700
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**Training**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 03 Research and Training

2515 00 789 03 14 Training of Workers

2515 00 789 03 14 11 Travel Expenses	0.4287	0.5100	0.4500	0.5100
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2515 00 789 03 14 <b>Total</b>	0.4287	0.5100	0.4500	0.5100
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2515 00 789 03 <b>Total</b>	0.4287	0.5100	0.4500	0.5100
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2515 00 789 <b>Total</b>	0.4287	0.5100	0.4500	0.5100
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2515 00 <b>Total</b>	0.4287	0.5100	0.4500	0.5100
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2515 <b>Total</b>	0.4287	0.5100	0.4500	0.5100
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<b>Training</b>	<b>Total</b>	0.4287	0.5100	0.4500	0.5100
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.4287	0.5100	0.4500	0.5100
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Revenue	0.4287	0.5100	0.4500	0.5100
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Capital	0.0000	0.0000	0.0000	0.0000
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**CASP - RGSA**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

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

**Land Acquisition**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.1700
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4515 00 789 98 23 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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4515 00 789 98 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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4515 00 789 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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4515 00 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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4515 <b>Total</b>	0.0000	0.0000	0.0000	0.1700
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<b>Land Acquisition</b>	<b>Total</b>	0.0000	0.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.1700

**State Share / Contribution of CASP**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 789 90 18 31 Grants-in-Aid	0.0000	26.7800	3.9100	29.4500	
2515 00 789 90 18 <b>Total</b>	0.0000	26.7800	3.9100	29.4500	
2515 00 789 90 <b>Total</b>	0.0000	26.7800	3.9100	29.4500	
2515 00 789 <b>Total</b>	0.0000	26.7800	3.9100	29.4500	
2515 00 <b>Total</b>	0.0000	26.7800	3.9100	29.4500	
2515 <b>Total</b>	0.0000	26.7800	3.9100	29.4500	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	0.0000	26.7800	3.9100	29.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	26.7800	3.9100	29.4500
	Revenue	0.0000	26.7800	3.9100	29.4500
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 98 Administration					
2515 00 789 98 23 Panchayat					
2515 00 789 98 23 11 Travel Expenses	0.7757	1.2600	1.2600	1.3000	
2515 00 789 98 23 13 Office Expenses	1.6790	2.9200	2.6800	3.0000	
2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles	0.8485	1.6000	1.8400	2.0000	
2515 00 789 98 23 19 Hiring charges of private vehicles	0.1020	0.5000	0.5000	0.5000	
2515 00 789 98 23 20 Other Administrative Expenses	0.5902	1.1000	1.1000	1.2000	
2515 00 789 98 23 21 Supplies and Materials	0.0997	0.1000	0.1000	0.1000	
2515 00 789 98 23 27 Minor Works	0.0271	0.0000	0.0000	0.0000	
2515 00 789 98 23 <b>Total</b>	4.1221	7.4800	7.4800	8.1000	
2515 00 789 98 <b>Total</b>	4.1221	7.4800	7.4800	8.1000	
2515 00 789 <b>Total</b>	4.1221	7.4800	7.4800	8.1000	
2515 00 <b>Total</b>	4.1221	7.4800	7.4800	8.1000	
2515 <b>Total</b>	4.1221	7.4800	7.4800	8.1000	
<b>Others</b>	<b>Total</b>	4.1221	7.4800	7.4800	8.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1221	7.4800	7.4800	8.1000
	Revenue	4.1221	7.4800	7.4800	8.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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**Mukhyamantri Swanirbhar Yojana for Rural Areas**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas

2515 00 789 30 43 31 Grants-in-Aid 0.0000 0.0000 0.0000 8.5000

2515 00 789 30 43 **Total** 0.0000 0.0000 0.0000 8.50002515 00 789 30 **Total** 0.0000 0.0000 0.0000 8.50002515 00 789 **Total** 0.0000 0.0000 0.0000 8.50002515 00 **Total** 0.0000 0.0000 0.0000 8.50002515 **Total** 0.0000 0.0000 0.0000 8.5000

<b>Mukhyamantri Swanirbhar Yojana for Rural Areas</b>	<b>Total</b>	0.0000	0.0000	0.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.5000
	Revenue	0.0000	0.0000	0.0000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 41 Human Development

2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2515 00 789 41 90 50 Other charges 0.0000 0.0000 0.0000 357.0000

2515 00 789 41 90 **Total** 0.0000 0.0000 0.0000 357.00002515 00 789 41 **Total** 0.0000 0.0000 0.0000 357.00002515 00 789 **Total** 0.0000 0.0000 0.0000 357.00002515 00 **Total** 0.0000 0.0000 0.0000 357.00002515 **Total** 0.0000 0.0000 0.0000 357.0000

<b>Chief Ministers Swanirbhar Parivar Yojana</b>	<b>Total</b>	0.0000	0.0000	0.0000	357.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	357.0000
	Revenue	0.0000	0.0000	0.0000	357.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Model Village Scheme**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste



(Amount in Lakhs)

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

## **Industries & Commerce**

(Amount in Lakhs)

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

(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>State Share</b>	<b>Total</b>	11.5226	0.0000	153.0000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5226	0.0000	153.0000	136.0000
	Revenue	11.5226	0.0000	66.9500	17.0000
	Capital	0.0000	0.0000	86.0500	119.0000

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 52 Machinery and Equipment	0.0000	0.0000	18.1300	0.0000
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4552 00 789 91 08 <b>Total</b>	0.0000	0.0000	18.1300	0.0000
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4552 00 789 91 <b>Total</b>	0.0000	0.0000	18.1300	0.0000
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4552 00 789 <b>Total</b>	0.0000	0.0000	18.1300	0.0000
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4552 00 <b>Total</b>	0.0000	0.0000	18.1300	0.0000
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4552 <b>Total</b>	0.0000	0.0000	18.1300	0.0000
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<b>CASP - NEC</b>	<b>Total</b>	0.0000	0.0000	18.1300	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	18.1300	0.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	18.1300	0.0000
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**State Share / Contribution of CASP**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 90 State Share for Central Assistance to State Plan

2851 00 789 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises

2851 00 789 90 75 50 Other charges	0.0000	0.0000	0.0000	11.9000
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2851 00 789 90 75 <b>Total</b>	0.0000	0.0000	0.0000	11.9000
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2851 00 789 90 <b>Total</b>	0.0000	0.0000	0.0000	11.9000
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2851 00 789 <b>Total</b>	0.0000	0.0000	0.0000	11.9000
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2851 00 <b>Total</b>	0.0000	0.0000	0.0000	11.9000
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2851 <b>Total</b>	0.0000	0.0000	0.0000	11.9000
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4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	2.0200	0.0000	
4552 00 789 90 08 <b>Total</b>	0.0000	0.0000	2.0200	0.0000	
4552 00 789 90 <b>Total</b>	0.0000	0.0000	2.0200	0.0000	
4552 00 789 <b>Total</b>	0.0000	0.0000	2.0200	0.0000	
4552 00 <b>Total</b>	0.0000	0.0000	2.0200	0.0000	
4552 <b>Total</b>	0.0000	0.0000	2.0200	0.0000	
4875 <i>Capital Outlay on Other Industries</i>					
4875 60 Other Industries					
4875 60 789 Special Component Plan for Scheduled Caste					
4875 60 789 90 State Share for Central Assistance to State Plan					
4875 60 789 90 56 State Share of Skill Development Mission					
4875 60 789 90 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	4.5300	0.0000	
4875 60 789 90 56 <b>Total</b>	0.0000	0.0000	4.5300	0.0000	
4875 60 789 90 <b>Total</b>	0.0000	0.0000	4.5300	0.0000	
4875 60 789 <b>Total</b>	0.0000	0.0000	4.5300	0.0000	
4875 60 <b>Total</b>	0.0000	0.0000	4.5300	0.0000	
4875 <b>Total</b>	0.0000	0.0000	4.5300	0.0000	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	0.0000	0.0000	6.5500	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.5500	11.9000
	Revenue	0.0000	0.0000	0.0000	11.9000
	Capital	0.0000	0.0000	6.5500	0.0000
<b>Others</b>					
2230 <i>Labour, Employment and Skill Development</i>					
2230 03 Training					
2230 03 789 Special Component Plan for Scheduled Caste					
2230 03 789 05 Establishment					
2230 03 789 05 29 Industrial Training Institute					
2230 03 789 05 29 13 Office Expenses	1.6941	1.7000	1.3900	2.0000	
2230 03 789 05 29 21 Supplies and Materials	1.2797	1.3000	1.0600	5.0000	
2230 03 789 05 29 <b>Total</b>	2.9737	3.0000	2.4500	7.0000	
2230 03 789 05 <b>Total</b>	2.9737	3.0000	2.4500	7.0000	
2230 03 789 <b>Total</b>	2.9737	3.0000	2.4500	7.0000	
2230 03 <b>Total</b>	2.9737	3.0000	2.4500	7.0000	
2230 <b>Total</b>	2.9737	3.0000	2.4500	7.0000	
2851 <i>Village and Small Industries</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				
2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 13 Office Expenses	1.4981	1.5000	1.2000	2.0000
2851 00 789 29 12 <b>Total</b>	1.4981	1.5000	1.2000	2.0000
2851 00 789 29 16 Small Industries				
2851 00 789 29 16 13 Office Expenses	1.1487	1.1500	0.9050	2.0000
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.1408	1.1500	0.9050	2.0000
2851 00 789 29 16 <b>Total</b>	2.2894	2.3000	1.8100	4.0000
2851 00 789 29 <b>Total</b>	3.7875	3.8000	3.0100	6.0000
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				
2851 00 789 98 24 13 Office Expenses	1.6464	1.6500	1.3050	2.0000
2851 00 789 98 24 20 Other Administrative Expenses	0.2742	0.2800	0.2260	2.0000
2851 00 789 98 24 <b>Total</b>	1.9206	1.9300	1.5310	4.0000
2851 00 789 98 <b>Total</b>	1.9206	1.9300	1.5310	4.0000
2851 00 789 <b>Total</b>	5.7081	5.7300	4.5410	10.0000
2851 00 <b>Total</b>	5.7081	5.7300	4.5410	10.0000
2851 <b>Total</b>	5.7081	5.7300	4.5410	10.0000
<b>Others</b>				
<b>Total</b>	8.6818	8.7300	6.9910	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.6818	8.7300	6.9910	17.0000
Revenue	8.6818	8.7300	6.9910	17.0000
Capital	0.0000	0.0000	0.0000	0.0000

**Grants to ITIs**

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

2230 03 789 05 29 31 Grants-in-Aid 2.5000 2.5000 3.0000 4.0000

2230 03 789 05 29 **Total** 2.5000 2.5000 3.0000 4.00002230 03 789 05 **Total** 2.5000 2.5000 3.0000 4.00002230 03 789 **Total** 2.5000 2.5000 3.0000 4.00002230 03 **Total** 2.5000 2.5000 3.0000 4.00002230 **Total** 2.5000 2.5000 3.0000 4.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Grants to ITIs</b>	<b>Total</b>	2.5000	2.5000	3.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	2.5000	3.0000	4.0000
	Revenue	2.5000	2.5000	3.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Swabalamban</b>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 29	Industries Development				
2851 00 789 29 21	Swavalamban				
2851 00 789 29 21 31	Grants-in-Aid	0.0000	210.0000	300.0000	306.0000
2851 00 789 29 21	<b>Total</b>	0.0000	210.0000	300.0000	306.0000
2851 00 789 29	<b>Total</b>	0.0000	210.0000	300.0000	306.0000
2851 00 789	<b>Total</b>	0.0000	210.0000	300.0000	306.0000
2851 00	<b>Total</b>	0.0000	210.0000	300.0000	306.0000
2851	<b>Total</b>	0.0000	210.0000	300.0000	306.0000
2875	<i>Other Industries</i>				
2875 60	Other Industries				
2875 60 789	Special Component Plan for Scheduled Caste				
2875 60 789 29	Industries Development				
2875 60 789 29 21	Swavalamban				
2875 60 789 29 21 31	Grants-in-Aid	210.0000	0.0000	0.0000	0.0000
2875 60 789 29 21	<b>Total</b>	210.0000	0.0000	0.0000	0.0000
2875 60 789 29	<b>Total</b>	210.0000	0.0000	0.0000	0.0000
2875 60 789	<b>Total</b>	210.0000	0.0000	0.0000	0.0000
2875 60	<b>Total</b>	210.0000	0.0000	0.0000	0.0000
2875	<b>Total</b>	210.0000	0.0000	0.0000	0.0000
<b>Swabalamban</b>	<b>Total</b>	210.0000	210.0000	300.0000	306.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	210.0000	210.0000	300.0000	306.0000
	Revenue	210.0000	210.0000	300.0000	306.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Bamboo Mission(NBM) under NMSA**

2406	<i>Forestry and Wild Life</i>				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 87	C.S. Scheme - II				
2406 01 789 87 26	National Bamboo Mission under NMSA				



(Amount in Lakhs)

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

**CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance to State Plan

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

2851 00 789 91 87 31 Grants-in-Aid 33.4900 0.0000 30.7700 34.0000

2851 00 789 91 87 **Total** 33.4900 0.0000 30.7700 34.00002851 00 789 91 **Total** 33.4900 0.0000 30.7700 34.00002851 00 789 **Total** 33.4900 0.0000 30.7700 34.00002851 00 **Total** 33.4900 0.0000 30.7700 34.00002851 **Total** 33.4900 0.0000 30.7700 34.0000

<b>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</b>	<b>Total</b>	33.4900	0.0000	30.7700	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.4900	0.0000	30.7700	34.0000
	Revenue	33.4900	0.0000	30.7700	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Upgradation of Industrial Training Institute**

2852 Industries

2852 80 General

2852 80 789 Special Component Plan for Scheduled Caste

2852 80 789 86 C.S. Scheme - I

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

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

2852 80 789 86 47 **Total** 0.0000 0.0000 32.8600 12.41002852 80 789 86 **Total** 0.0000 0.0000 32.8600 12.4100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2852 80 789 <b>Total</b>	0.0000	0.0000	32.8600	12.4100	
2852 80 <b>Total</b>	0.0000	0.0000	32.8600	12.4100	
2852 <b>Total</b>	0.0000	0.0000	32.8600	12.4100	
<b>CSS - Upgradation of Industrial Training Institute</b>	<b>Total</b>	0.0000	0.0000	32.8600	12.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	32.8600	12.4100
	Revenue	0.0000	0.0000	32.8600	12.4100
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - PM Formalization of Micro Food Processing Enterprises</u></b>					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 91 Central Assistance to State Plan					
2851 00 789 91 75 National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 789 91 75 50	Other charges	0.0000	0.0000	0.0000	68.0000
2851 00 789 91 75	<b>Total</b>	0.0000	0.0000	0.0000	68.0000
2851 00 789 91	<b>Total</b>	0.0000	0.0000	0.0000	68.0000
2851 00 789	<b>Total</b>	0.0000	0.0000	0.0000	68.0000
2851 00	<b>Total</b>	0.0000	0.0000	0.0000	68.0000
2851	<b>Total</b>	0.0000	0.0000	0.0000	68.0000
<b>CSS - PM Formalization of Micro Food Processing Enterprises</b>	<b>Total</b>	0.0000	0.0000	0.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	68.0000
	Revenue	0.0000	0.0000	0.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 24</b>		434.2115	250.0300	739.2410	725.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	434.2115	250.0300	739.2410	725.3100
	Revenue	401.8276	250.0300	626.5110	605.3100
	Capital	32.3839	0.0000	112.7300	120.0000

## **Industries & Commerce (H.H. & Sericulture)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>25 Industries &amp; Commerce (H.H. &amp; Sericulture)</b>					
<b><u>Scholarship/Stipend</u></b>					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 36 Scholarship / Stipend	0.4080	0.4080	0.5600	1.3600	
2851 00 789 29 02 <b>Total</b>	0.4080	0.4080	0.5600	1.3600	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 36 Scholarship / Stipend	0.4080	0.4080	0.5600	1.3600	
2851 00 789 29 03 <b>Total</b>	0.4080	0.4080	0.5600	1.3600	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 36 Scholarship / Stipend	0.4050	0.4080	0.4100	1.3600	
2851 00 789 29 13 <b>Total</b>	0.4050	0.4080	0.4100	1.3600	
2851 00 789 29 <b>Total</b>	1.2210	1.2240	1.5300	4.0800	
2851 00 789 <b>Total</b>	1.2210	1.2240	1.5300	4.0800	
2851 00 <b>Total</b>	1.2210	1.2240	1.5300	4.0800	
2851 <b>Total</b>	1.2210	1.2240	1.5300	4.0800	
<b>Scholarship/Stipend</b>	<b>Total</b>	1.2210	1.2240	1.5300	4.0800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2210	1.2240	1.5300	4.0800
	Revenue	1.2210	1.2240	1.5300	4.0800
	Capital	0.0000	0.0000	0.0000	0.0000

**Minor Works**

2851 Village and Small Industries				
2851 00				
2851 00 789 Special Component Plan for Scheduled Caste				
2851 00 789 29 Industries Development				
2851 00 789 29 02 Handloom Industries				
2851 00 789 29 02 27 Minor Works	0.2040	0.2040	0.0000	0.0000
2851 00 789 29 02 <b>Total</b>	0.2040	0.2040	0.0000	0.0000
2851 00 789 29 03 Sericulture Project				
2851 00 789 29 03 27 Minor Works	0.2000	0.2040	0.0000	0.0000
2851 00 789 29 03 <b>Total</b>	0.2000	0.2040	0.0000	0.0000
2851 00 789 29 13 Handicraft Industries				
2851 00 789 29 13 27 Minor Works	0.2020	0.2040	0.0000	0.0000
2851 00 789 29 13 <b>Total</b>	0.2020	0.2040	0.0000	0.0000
2851 00 789 29 <b>Total</b>	0.6060	0.6120	0.0000	0.0000
2851 00 789 <b>Total</b>	0.6060	0.6120	0.0000	0.0000
2851 00 <b>Total</b>	0.6060	0.6120	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2851 <b>Total</b>	0.6060	0.6120	0.0000	0.0000	
<b>Minor Works</b>	<b>Total</b>	0.6060	0.6120	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6060	0.6120	0.0000	0.0000
	Revenue	0.6060	0.6120	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - SPA**

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 91 Central Assistance to State Plan

4851 00 789 91 03 Special Plan Assistance (SPA)

4851 00 789 91 03 53 Major works 0.0000 69.7000 71.4000 0.0000

4851 00 789 91 03 **Total** 0.0000 69.7000 71.4000 0.00004851 00 789 91 **Total** 0.0000 69.7000 71.4000 0.00004851 00 789 **Total** 0.0000 69.7000 71.4000 0.00004851 00 **Total** 0.0000 69.7000 71.4000 0.00004851 **Total** 0.0000 69.7000 71.4000 0.0000**CASP - SPA** **Total** 0.0000 69.7000 71.4000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 69.7000 71.4000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 69.7000 71.4000 0.0000

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.0000 0.3100 0.0000

4552 00 789 91 08 **Total** 0.0000 0.0000 0.3100 0.00004552 00 789 91 **Total** 0.0000 0.0000 0.3100 0.00004552 00 789 **Total** 0.0000 0.0000 0.3100 0.00004552 00 **Total** 0.0000 0.0000 0.3100 0.00004552 **Total** 0.0000 0.0000 0.3100 0.0000

(Amount in Lakhs)

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

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

(Amount in Lakhs)

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



# **Fisheries**

(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>State Share</b>	<b>Total</b>	5.1532	46.0000	117.6400	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1532	46.0000	117.6400	102.0000
	Revenue	5.1532	46.0000	117.6400	102.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - NEC**

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance to State Plan

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 50 Other charges 0.0000 0.2500 0.0000 0.0000

2552 00 789 91 08 **Total** 0.0000 0.2500 0.0000 0.00002552 00 789 91 **Total** 0.0000 0.2500 0.0000 0.00002552 00 789 **Total** 0.0000 0.2500 0.0000 0.00002552 00 **Total** 0.0000 0.2500 0.0000 0.00002552 **Total** 0.0000 0.2500 0.0000 0.0000**CASP - NEC** **Total** 0.0000 0.2500 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.2500 0.0000 0.0000

Revenue 0.0000 0.2500 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**NABARD**

4405 Capital Outlay on Fisheries

4405 00

4405 00 789 Special Component Plan for Scheduled Caste

4405 00 789 54 National Bank for Agriculture  
and Rural Development (NABARD)4405 00 789 54 23 RIDF-XVIII - Construction of 45 Fisheries Input  
Storage Centres in 8 Districts of Tripura

4405 00 789 54 23 53 Major works 80.8819 225.0000 291.9900 220.0000

4405 00 789 54 23 **Total** 80.8819 225.0000 291.9900 220.00004405 00 789 54 **Total** 80.8819 225.0000 291.9900 220.00004405 00 789 **Total** 80.8819 225.0000 291.9900 220.00004405 00 **Total** 80.8819 225.0000 291.9900 220.00004405 **Total** 80.8819 225.0000 291.9900 220.0000

(Amount in Lakhs)

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

**State Share / Contribution of CASP**

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

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

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

2552 00 789 90 08 50 Other charges 0.0000 0.1700 0.0000 0.0000

2552 00 789 90 08 **Total** 0.0000 0.1700 0.0000 0.00002552 00 789 90 **Total** 0.0000 0.1700 0.0000 0.00002552 00 789 **Total** 0.0000 0.1700 0.0000 0.00002552 00 **Total** 0.0000 0.1700 0.0000 0.00002552 **Total** 0.0000 0.1700 0.0000 0.0000

<b>State Share / Contribution of CASP</b>	<b>Total</b>	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.1700	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Others**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 98 Administration

2405 00 789 98 26 Fisheries

2405 00 789 98 26 11 Travel Expenses 0.2472 1.0000 1.0000 1.0000

2405 00 789 98 26 13 Office Expenses 0.5947 1.8000 1.8000 2.0000

2405 00 789 98 26 14 Rents, Rates and Taxes 0.5100 1.0000 1.0000 0.7500

2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles 2.1999 3.0000 3.0000 3.0000

2405 00 789 98 26 19 Hiring charges of private vehicles 3.0863 3.0000 3.0000 3.0000

2405 00 789 98 26 **Total** 6.6382 9.8000 9.8000 9.75002405 00 789 98 **Total** 6.6382 9.8000 9.8000 9.75002405 00 789 **Total** 6.6382 9.8000 9.8000 9.75002405 00 **Total** 6.6382 9.8000 9.8000 9.7500

(Amount in Lakhs)

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

**Pisciculture Development**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 17 Pisciculture Development

2405 00 789 36 17 20 Other Administrative Expenses	3.6662	5.0000	5.0000	2.1000
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2405 00 789 36 17 21 Supplies and Materials	85.0277	89.0800	89.0800	98.2600
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2405 00 789 36 17 <b>Total</b>	88.6939	94.0800	94.0800	100.3600
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2405 00 789 36 <b>Total</b>	88.6939	94.0800	94.0800	100.3600
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2405 00 789 <b>Total</b>	88.6939	94.0800	94.0800	100.3600
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2405 00 <b>Total</b>	88.6939	94.0800	94.0800	100.3600
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2405 <b>Total</b>	88.6939	94.0800	94.0800	100.3600
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<b>Pisciculture Development</b>	<b>Total</b>	88.6939	94.0800	94.0800	100.3600
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	88.6939	94.0800	94.0800	100.3600
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Revenue	88.6939	94.0800	94.0800	100.3600
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Capital	0.0000	0.0000	0.0000	0.0000
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**Advertisement**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 03 Research and Training

2405 00 789 03 07 Fisheries Training and Extension

2405 00 789 03 07 26 Advertising and Publicity	0.4981	0.5000	0.3600	1.0000
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2405 00 789 03 07 <b>Total</b>	0.4981	0.5000	0.3600	1.0000
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2405 00 789 03 <b>Total</b>	0.4981	0.5000	0.3600	1.0000
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2405 00 789 <b>Total</b>	0.4981	0.5000	0.3600	1.0000
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2405 00 <b>Total</b>	0.4981	0.5000	0.3600	1.0000
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2405 <b>Total</b>	0.4981	0.5000	0.3600	1.0000
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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	
<b>Advertisement</b>	<b>Total</b>	0.4981	0.5000	0.3600	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4981	0.5000	0.3600	1.0000
	Revenue	0.4981	0.5000	0.3600	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants to Development of Fisheries**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 01 Development of Fisheries

2405 00 789 36 01 31 Grants-in-Aid 8.3000 13.0000 15.8000 5.5000

2405 00 789 36 01 **Total** 8.3000 13.0000 15.8000 5.5000

2405 00 789 36 12 Co-operatives

2405 00 789 36 12 31 Grants-in-Aid 4.0000 10.0000 7.2000 8.0000

2405 00 789 36 12 **Total** 4.0000 10.0000 7.2000 8.00002405 00 789 36 **Total** 12.3000 23.0000 23.0000 13.50002405 00 789 **Total** 12.3000 23.0000 23.0000 13.50002405 00 **Total** 12.3000 23.0000 23.0000 13.50002405 **Total** 12.3000 23.0000 23.0000 13.5000**Grants to Development of Fisheries****Total** 12.3000 23.0000 23.0000 13.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 12.3000 23.0000 23.0000 13.5000

Revenue 12.3000 23.0000 23.0000 13.5000

Capital 0.0000 0.0000 0.0000 0.0000

**CSS - Implementation of NFDB Projects in Tripura**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 89 C.S.Scheme-IV

2405 00 789 89 29 Implementation of NFDB Projects in Tripura

2405 00 789 89 29 50 Other charges 11.8795 20.0000 3.0600 0.2000

2405 00 789 89 29 **Total** 11.8795 20.0000 3.0600 0.20002405 00 789 89 **Total** 11.8795 20.0000 3.0600 0.20002405 00 789 **Total** 11.8795 20.0000 3.0600 0.20002405 00 **Total** 11.8795 20.0000 3.0600 0.20002405 **Total** 11.8795 20.0000 3.0600 0.2000

4405 Capital Outlay on Fisheries

4405 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4405 00 789 Special Component Plan for Scheduled Caste					
4405 00 789 89 C.S.Scheme-IV					
4405 00 789 89 29 Implementation of NFDB Projects in Tripura					
4405 00 789 89 29 53 Major works	24.8953	0.0000	0.0000	0.0000	
4405 00 789 89 29 <b>Total</b>	24.8953	0.0000	0.0000	0.0000	
4405 00 789 89 <b>Total</b>	24.8953	0.0000	0.0000	0.0000	
4405 00 789 <b>Total</b>	24.8953	0.0000	0.0000	0.0000	
4405 00 <b>Total</b>	24.8953	0.0000	0.0000	0.0000	
4405 <b>Total</b>	24.8953	0.0000	0.0000	0.0000	
<b>CSS - Implementation of NFDB Projects in Tripura</b>	<b>Total</b>	36.7748	20.0000	3.0600	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.7748	20.0000	3.0600	0.2000
	Revenue	11.8795	20.0000	3.0600	0.2000
	Capital	24.8953	0.0000	0.0000	0.0000
<b><u>CSS - Blue Revolution: Integrated Development and Management of Fisheries</u></b>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 789 89 44 50 Other charges	46.1970	370.0000	158.2700	0.0000	
2405 00 789 89 44 <b>Total</b>	46.1970	370.0000	158.2700	0.0000	
2405 00 789 89 <b>Total</b>	46.1970	370.0000	158.2700	0.0000	
2405 00 789 <b>Total</b>	46.1970	370.0000	158.2700	0.0000	
2405 00 <b>Total</b>	46.1970	370.0000	158.2700	0.0000	
2405 <b>Total</b>	46.1970	370.0000	158.2700	0.0000	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 789 Special Component Plan for Scheduled Caste					
4405 00 789 89 C.S.Scheme-IV					
4405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
4405 00 789 89 44 53 Major works	599.9893	5.0000	76.5100	0.0000	
4405 00 789 89 44 <b>Total</b>	599.9893	5.0000	76.5100	0.0000	
4405 00 789 89 <b>Total</b>	599.9893	5.0000	76.5100	0.0000	
4405 00 789 <b>Total</b>	599.9893	5.0000	76.5100	0.0000	
4405 00 <b>Total</b>	599.9893	5.0000	76.5100	0.0000	
4405 <b>Total</b>	599.9893	5.0000	76.5100	0.0000	

(Amount in Lakhs)

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

**Chief Ministers Swanirbhar Parivar Yojana**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 41 Human Development

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

2405 00 789 41 90 50 Other charges 0.0000 0.0000 0.0000 73.8000

2405 00 789 41 90 **Total** 0.0000 0.0000 0.0000 73.80002405 00 789 41 **Total** 0.0000 0.0000 0.0000 73.80002405 00 789 **Total** 0.0000 0.0000 0.0000 73.80002405 00 **Total** 0.0000 0.0000 0.0000 73.80002405 **Total** 0.0000 0.0000 0.0000 73.8000

<b>Chief Ministers Swanirbhar Parivar Yojana</b>	<b>Total</b>	0.0000	0.0000	0.0000	73.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	73.8000
	Revenue	0.0000	0.0000	0.0000	73.8000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - PM Matsya Sampada Yojana (PMMSY)**

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 86 C.S. Scheme - I

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

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

2405 00 789 86 57 **Total** 0.0000 0.0000 0.0000 130.25002405 00 789 86 **Total** 0.0000 0.0000 0.0000 130.25002405 00 789 **Total** 0.0000 0.0000 0.0000 130.25002405 00 **Total** 0.0000 0.0000 0.0000 130.25002405 **Total** 0.0000 0.0000 0.0000 130.2500

4405 Capital Outlay on Fisheries

4405 00

4405 00 789 Special Component Plan for Scheduled Caste

4405 00 789 86 C.S. Scheme - I



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
4405 00 789 86 57 53 Major works	0.0000	0.0000	0.0000	605.1700	
4405 00 789 86 57 <b>Total</b>	0.0000	0.0000	0.0000	605.1700	
4405 00 789 86 <b>Total</b>	0.0000	0.0000	0.0000	605.1700	
4405 00 789 <b>Total</b>	0.0000	0.0000	0.0000	605.1700	
4405 00 <b>Total</b>	0.0000	0.0000	0.0000	605.1700	
4405 <b>Total</b>	0.0000	0.0000	0.0000	605.1700	
<b>CSS - PM Matsya Sampada Yojana (PMMSY)</b>	<b>Total</b>	0.0000	0.0000	0.0000	735.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	735.4200
	Revenue	0.0000	0.0000	0.0000	130.2500
	Capital	0.0000	0.0000	0.0000	605.1700
<b>Cost for Cage Culture Project</b>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 18 Cost for Cage Culture Project					
2405 00 789 36 18 50 Other charges	0.0000	0.0000	0.0000	9.0000	
2405 00 789 36 18 <b>Total</b>	0.0000	0.0000	0.0000	9.0000	
2405 00 789 36 <b>Total</b>	0.0000	0.0000	0.0000	9.0000	
2405 00 789 <b>Total</b>	0.0000	0.0000	0.0000	9.0000	
2405 00 <b>Total</b>	0.0000	0.0000	0.0000	9.0000	
2405 <b>Total</b>	0.0000	0.0000	0.0000	9.0000	
<b>Cost for Cage Culture Project</b>	<b>Total</b>	0.0000	0.0000	0.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	9.0000
	Revenue	0.0000	0.0000	0.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 26</b>		880.1263	796.8000	779.4600	1270.4300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	880.1263	796.8000	779.4600	1270.4300
	Revenue	174.3598	566.8000	410.9600	445.2600
	Capital	705.7665	230.0000	368.5000	825.1700

# **Agriculture**

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

**Scholarship/Stipend**

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 36 Scholarship / Stipend	0.5036	0.6600	0.5280	0.7840
2401 00 789 98 27 <b>Total</b>	0.5036	0.6600	0.5280	0.7840
2401 00 789 98 <b>Total</b>	0.5036	0.6600	0.5280	0.7840
2401 00 789 <b>Total</b>	0.5036	0.6600	0.5280	0.7840

(Amount in Lakhs)

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

**Major Works**

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

(Amount in Lakhs)

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

(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Supplies &amp; Materials</b>	<b>Total</b>	14.7792	98.2500	98.2500	96.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.7792	98.2500	98.2500	96.2700
	Revenue	14.7792	98.2500	98.2500	96.2700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>State Share</b>					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 70	State Share				
2401 00 789 70 63	State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 789 70 63 31	Grants-in-Aid	0.0000	0.0000	0.1515	0.0000
2401 00 789 70 63	<b>Total</b>	0.0000	0.0000	0.1515	0.0000
2401 00 789 70 64	State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 31	Grants-in-Aid	8.2224	5.1200	7.4076	13.6000
2401 00 789 70 64	<b>Total</b>	8.2224	5.1200	7.4076	13.6000
2401 00 789 70 65	State share of Agriculture Technology Management Agency (ATMA) under NMAET				
2401 00 789 70 65 31	Grants-in-Aid	8.2630	16.5000	13.0020	10.9140
2401 00 789 70 65	<b>Total</b>	8.2630	16.5000	13.0020	10.9140
2401 00 789 70 66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 789 70 66 13	Office Expenses	0.0483	0.2600	0.0340	0.1333
2401 00 789 70 66 18	Cost of fuel etc and maintenance cost of vehicles	0.1298	0.2400	0.0170	0.0555
2401 00 789 70 66 33	Subsidies	25.1174	114.5700	111.2791	111.1110
2401 00 789 70 66	<b>Total</b>	25.2955	115.0700	111.3301	111.2998
2401 00 789 70 68	State Share of Cotton under NFSM				
2401 00 789 70 68 31	Grants-in-Aid	1.3034	1.6830	1.7166	2.6953
2401 00 789 70 68	<b>Total</b>	1.3034	1.6830	1.7166	2.6953
2401 00 789 70 69	State share of Commercial Crop under NFSM				
2401 00 789 70 69 31	Grants-in-Aid	0.5140	1.1220	0.8560	1.7969
2401 00 789 70 69	<b>Total</b>	0.5140	1.1220	0.8560	1.7969
2401 00 789 70	<b>Total</b>	43.5983	139.4950	134.4637	140.3060
2401 00 789	<b>Total</b>	43.5983	139.4950	134.4637	140.3060
2401 00	<b>Total</b>	43.5983	139.4950	134.4637	140.3060
2401	<b>Total</b>	43.5983	139.4950	134.4637	140.3060
4401	<i>Capital Outlay on Crop Husbandry</i>				
4401 00					
4401 00 789	Special Component Plan for Scheduled Caste				
4401 00 789 70	State Share				

(Amount in Lakhs)

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

**Finance Commission Grant**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 43 Finance Commission

2401 00 789 43 65 Grants for Implementation of Agricultural Reforms

2401 00 789 43 65 50 Other charges 0.0000 0.0000 0.0000 775.2000

2401 00 789 43 65 **Total** 0.0000 0.0000 0.0000 775.20002401 00 789 43 **Total** 0.0000 0.0000 0.0000 775.20002401 00 789 **Total** 0.0000 0.0000 0.0000 775.20002401 00 **Total** 0.0000 0.0000 0.0000 775.20002401 **Total** 0.0000 0.0000 0.0000 775.2000**Finance Commission Grant** **Total** 0.0000 0.0000 0.0000 775.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 775.2000

Revenue 0.0000 0.0000 0.0000 775.2000

Capital 0.0000 0.0000 0.0000 0.0000

**NABARD**

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)

4401 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments

4401 00 789 54 36 53 Major works 12.5201 140.9406 54.2681 51.8937



(Amount in Lakhs)

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

**State Share of NABARD**4401 *Capital Outlay on Crop Husbandry*

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

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

**State Share / Contribution of CASP**

2401 Crop Husbandry

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

(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	102.8450	239.3390	381.9907	220.5074
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	102.8450	239.3390	381.9907	220.5074
	Revenue	72.3750	231.6890	298.6607	198.4924
	Capital	30.4700	7.6500	83.3300	22.0150
<b>Others</b>					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 98	Administration				
2401 00 789 98 27	Agriculture				
2401 00 789 98 27 13	Office Expenses	1.4126	3.0000	3.0000	3.5000
2401 00 789 98 27 14	Rents, Rates and Taxes	0.7029	1.5000	2.5000	2.0000
2401 00 789 98 27 18	Cost of fuel etc and maintenance cost of vehicles	2.5633	4.0000	4.0000	4.5000
2401 00 789 98 27 19	Hiring charges of private vehicles	5.1027	10.0000	10.4463	15.0000
2401 00 789 98 27 20	Other Administrative Expenses	1.5364	4.0000	4.0000	5.0000
2401 00 789 98 27 26	Advertising and Publicity	0.4800	1.5000	1.1812	1.8000
2401 00 789 98 27 30	Other Contractual Services	0.3200	10.8000	10.8000	3.0000
2401 00 789 98 27 31	Grants-in-Aid	48.4912	62.9000	63.5800	67.0000
2401 00 789 98 27	<b>Total</b>	60.6091	97.7000	99.5075	101.8000
2401 00 789 98	<b>Total</b>	60.6091	97.7000	99.5075	101.8000
2401 00 789	<b>Total</b>	60.6091	97.7000	99.5075	101.8000
2401 00	<b>Total</b>	60.6091	97.7000	99.5075	101.8000
2401	<b>Total</b>	60.6091	97.7000	99.5075	101.8000
2408	<i>Food, Storage and Warehousing</i>				
2408 02	Storage and Warehousing				
2408 02 789	Special Component Plan for Scheduled Caste				
2408 02 789 37	Agricultural Development				
2408 02 789 37 04	Cold Storage				
2408 02 789 37 04 18	Cost of fuel etc and maintenance cost of vehicles	0.6317	1.6000	1.6000	1.7500
2408 02 789 37 04	<b>Total</b>	0.6317	1.6000	1.6000	1.7500
2408 02 789 37	<b>Total</b>	0.6317	1.6000	1.6000	1.7500
2408 02 789	<b>Total</b>	0.6317	1.6000	1.6000	1.7500
2408 02	<b>Total</b>	0.6317	1.6000	1.6000	1.7500
2408	<b>Total</b>	0.6317	1.6000	1.6000	1.7500

(Amount in Lakhs)

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

**Subsidies**

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

(Amount in Lakhs)

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

**CASP - Rashtriya Krishi Vikas Yojana (RKVY)**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)

2401 00 789 91 11 13 Office Expenses 0.0000 0.0000 25.6480 0.0000

2401 00 789 91 11 20 Other Administrative Expenses 4.3065 5.0000 0.8537 0.0000

2401 00 789 91 11 21 Supplies and Materials 223.8085 700.0000 819.4261 0.0000

2401 00 789 91 11 27 Minor Works 2.5000 10.0000 0.0000 0.0000

2401 00 789 91 11 31 Grants-in-Aid 82.9563 250.0000 564.7754 1459.0000

2401 00 789 91 11 33 Subsidies 12.2017 50.0000 5.4258 0.0000

2401 00 789 91 11 **Total** 325.7731 1015.0000 1416.1291 1459.00002401 00 789 91 **Total** 325.7731 1015.0000 1416.1291 1459.00002401 00 789 **Total** 325.7731 1015.0000 1416.1291 1459.00002401 00 **Total** 325.7731 1015.0000 1416.1291 1459.00002401 **Total** 325.7731 1015.0000 1416.1291 1459.0000

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 91 Central Assistance to State Plan

4401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)

4401 00 789 91 11 53 Major works 162.8650 360.0000 615.5951 0.0000

4401 00 789 91 11 **Total** 162.8650 360.0000 615.5951 0.00004401 00 789 91 **Total** 162.8650 360.0000 615.5951 0.00004401 00 789 **Total** 162.8650 360.0000 615.5951 0.00004401 00 **Total** 162.8650 360.0000 615.5951 0.00004401 **Total** 162.8650 360.0000 615.5951 0.0000

4435 Capital Outlay on Other Agricultural Programmes

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4435 01 Marketing and Quality Control					
4435 01 789 Special Component Plan for Scheduled Caste					
4435 01 789 91 Central Assistance to State Plan					
4435 01 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
4435 01 789 91 11 53 Major works	0.0000	0.0000	95.8500	0.0000	
4435 01 789 91 11 <b>Total</b>	0.0000	0.0000	95.8500	0.0000	
4435 01 789 91 <b>Total</b>	0.0000	0.0000	95.8500	0.0000	
4435 01 789 <b>Total</b>	0.0000	0.0000	95.8500	0.0000	
4435 01 <b>Total</b>	0.0000	0.0000	95.8500	0.0000	
4435 <b>Total</b>	0.0000	0.0000	95.8500	0.0000	
<b>CASP - Rashtriya Krishi Vikas Yojana (RKVY)</b>	<b>Total</b>	488.6381	1375.0000	2127.5742	1459.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	488.6381	1375.0000	2127.5742	1459.0000
	Revenue	325.7731	1015.0000	1416.1291	1459.0000
	Capital	162.8650	360.0000	711.4451	0.0000
<b>CASP - National Oilseed and Oil Palm Mission</b>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance to State Plan					
2401 00 789 91 34 National Oilseed and Oil Palm Mission					
2401 00 789 91 34 31 Grants-in-Aid	14.2004	25.4000	17.9404	32.1300	
2401 00 789 91 34 <b>Total</b>	14.2004	25.4000	17.9404	32.1300	
2401 00 789 91 <b>Total</b>	14.2004	25.4000	17.9404	32.1300	
2401 00 789 <b>Total</b>	14.2004	25.4000	17.9404	32.1300	
2401 00 <b>Total</b>	14.2004	25.4000	17.9404	32.1300	
2401 <b>Total</b>	14.2004	25.4000	17.9404	32.1300	
<b>CASP - National Oilseed and Oil Palm Mission</b>	<b>Total</b>	14.2004	25.4000	17.9404	32.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.2004	25.4000	17.9404	32.1300
	Revenue	14.2004	25.4000	17.9404	32.1300
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 35 National Mission on Agriculture Extension and Technology				



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2401 00 789 91 35 31 Grants-in-Aid	0.0000	18.0000	35.7700	0.0000	
2401 00 789 91 35 <b>Total</b>	0.0000	18.0000	35.7700	0.0000	
2401 00 789 91 <b>Total</b>	0.0000	18.0000	35.7700	0.0000	
2401 00 789 <b>Total</b>	0.0000	18.0000	35.7700	0.0000	
2401 00 <b>Total</b>	0.0000	18.0000	35.7700	0.0000	
2401 <b>Total</b>	0.0000	18.0000	35.7700	0.0000	
<b>CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology</b>	<b>Total</b>	0.0000	18.0000	35.7700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	18.0000	35.7700	0.0000
	Revenue	0.0000	18.0000	35.7700	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CASP - National Food Security Mission (NFSM)</u></b>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 71 National Cotton Development Programme under NFSM					
2401 00 789 86 71 31 Grants-in-Aid	4.1582	10.0960	8.1718	16.1718	
2401 00 789 86 71 <b>Total</b>	4.1582	10.0960	8.1718	16.1718	
2401 00 789 86 82 Commercial Crop under NFSM					
2401 00 789 86 82 31 Grants-in-Aid	13.8049	15.1450	13.3451	24.2576	
2401 00 789 86 82 <b>Total</b>	13.8049	15.1450	13.3451	24.2576	
2401 00 789 86 <b>Total</b>	17.9632	25.2410	21.5168	40.4294	
2401 00 789 91 Central Assistance to State Plan					
2401 00 789 91 31 National Food Security Mission (NFSM)					
2401 00 789 91 31 31 Grants-in-Aid	47.3300	278.8750	131.4510	172.4922	
2401 00 789 91 31 <b>Total</b>	47.3300	278.8750	131.4510	172.4922	
2401 00 789 91 <b>Total</b>	47.3300	278.8750	131.4510	172.4922	
2401 00 789 <b>Total</b>	65.2931	304.1160	152.9678	212.9216	
2401 00 <b>Total</b>	65.2931	304.1160	152.9678	212.9216	
2401 <b>Total</b>	65.2931	304.1160	152.9678	212.9216	
<b>CASP - National Food Security Mission (NFSM)</b>	<b>Total</b>	65.2931	304.1160	152.9678	212.9216
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.2931	304.1160	152.9678	212.9216
	Revenue	65.2931	304.1160	152.9678	212.9216
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Establishment of an Agency for Reporting Agri. Statistics**

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					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 65 Establishment of an Agency for Reporting Agri. Statistics					
2401 00 789 86 65 13 Office Expenses	0.2309	1.7000	2.0812	1.7000	
2401 00 789 86 65 16 Publications	0.0000	0.1280	0.0000	0.1280	
2401 00 789 86 65 18 Cost of fuel etc and maintenance cost of vehicles	0.8599	2.8900	3.5014	2.8900	
2401 00 789 86 65 19 Hiring charges of private vehicles	0.0000	1.8700	1.2697	1.8700	
2401 00 789 86 65 20 Other Administrative Expenses	0.7878	3.0600	3.8156	3.0600	
2401 00 789 86 65 21 Supplies and Materials	1.6923	6.2900	6.3076	6.2900	
2401 00 789 86 65 27 Minor Works	2.1064	3.7400	4.3533	3.7400	
2401 00 789 86 65 30 Other Contractual Services	4.1363	22.8220	17.1656	22.8220	
2401 00 789 86 65 <b>Total</b>	9.8136	42.5000	38.4945	42.5000	
2401 00 789 86 <b>Total</b>	9.8136	42.5000	38.4945	42.5000	
2401 00 789 <b>Total</b>	9.8136	42.5000	38.4945	42.5000	
2401 00 <b>Total</b>	9.8136	42.5000	38.4945	42.5000	
2401 <b>Total</b>	9.8136	42.5000	38.4945	42.5000	
<b>CSS - Establishment of an Agency for Reporting Agri. Statistics</b>	<b>Total</b>	9.8136	42.5000	38.4945	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.8136	42.5000	38.4945	42.5000
	Revenue	9.8136	42.5000	38.4945	42.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

(Amount in Lakhs)

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

**CASP - Submission on Agricultural Mechanisation under NMAET**

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

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

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

(Amount in Lakhs)

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

**CASP - Rainfed Area Development Programme under NMSA**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 94 Rainfed Areas Development Programme under  
NMSA

2401 00 789 86 94 21 Supplies and Materials 0.0000 5.0000 0.0000 0.0000

2401 00 789 86 94 31 Grants-in-Aid 81.8251 150.0000 89.6310 122.4000

2401 00 789 86 94 **Total** 81.8251 155.0000 89.6310 122.40002401 00 789 86 **Total** 81.8251 155.0000 89.6310 122.40002401 00 789 **Total** 81.8251 155.0000 89.6310 122.40002401 00 **Total** 81.8251 155.0000 89.6310 122.40002401 **Total** 81.8251 155.0000 89.6310 122.4000**CASP - Rainfed Area** **Total** 81.8251 155.0000 89.6310 122.4000**Development** Charged 0.0000 0.0000 0.0000 0.0000**Programme under** Voted 81.8251 155.0000 89.6310 122.4000**NMSA** Revenue 81.8251 155.0000 89.6310 122.4000

Capital 0.0000 0.0000 0.0000 0.0000

**CASP - Soil Health Card and Soil Management under NMSA**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 33 RAD, PKVY, Soil Health under National  
Mission on Sustainable Agriculture

2401 00 789 91 33 20 Other Administrative 0.0000 24.3510 5.3800 0.0000

Expenses

2401 00 789 91 33 21 Supplies and Materials 0.0000 35.5300 4.2600 0.0000

2401 00 789 91 33 30 Other Contractual 0.0000 1.0200 0.0000 0.0000

Services

2401 00 789 91 33 31 Grants-in-Aid 19.6900 0.0000 0.0000 39.4400

(Amount in Lakhs)

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

**CASP - Submission for Seed & Planting Material under NMAET**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 87 C.S. Scheme - II

2401 00 789 87 94 Sub Mission for Seed and Planting Material  
under NMAET

2401 00 789 87 94 17 Purchase of Vehicle 0.0000 12.5000 0.0000 0.0000

2401 00 789 87 94 27 Minor Works 0.0000 35.2500 0.0000 0.0000

2401 00 789 87 94 **Total** 0.0000 47.7500 0.0000 0.00002401 00 789 87 **Total** 0.0000 47.7500 0.0000 0.00002401 00 789 **Total** 0.0000 47.7500 0.0000 0.00002401 00 **Total** 0.0000 47.7500 0.0000 0.00002401 **Total** 0.0000 47.7500 0.0000 0.0000

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 87 C.S. Scheme - II

4401 00 789 87 94 Sub Mission for Seed and Planting Material  
under NMAET4401 00 789 87 94 52 Machinery and  
Equipment 0.0000 10.0000 0.0000 0.0000

4401 00 789 87 94 53 Major works 0.0000 10.0000 40.8000 59.3300

4401 00 789 87 94 **Total** 0.0000 20.0000 40.8000 59.33004401 00 789 87 **Total** 0.0000 20.0000 40.8000 59.33004401 00 789 **Total** 0.0000 20.0000 40.8000 59.33004401 00 **Total** 0.0000 20.0000 40.8000 59.33004401 **Total** 0.0000 20.0000 40.8000 59.3300

(Amount in Lakhs)

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

**CASP - Paramparagat Krishi Vikas Yojna under NMSA**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

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

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

2401 00 789 86 70 **Total** 0.0000 0.0000 1.3632 0.00002401 00 789 86 **Total** 0.0000 0.0000 1.3632 0.00002401 00 789 **Total** 0.0000 0.0000 1.3632 0.00002401 00 **Total** 0.0000 0.0000 1.3632 0.00002401 **Total** 0.0000 0.0000 1.3632 0.0000

<b>CASP - Paramparagat Krishi Vikas Yojna under NMSA</b>	<b>Total</b>	0.0000	0.0000	1.3632	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.3632	0.0000
	Revenue	0.0000	0.0000	1.3632	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 41 Human Development

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

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

2401 00 789 41 90 **Total** 0.0000 0.0000 0.0000 17.00002401 00 789 41 **Total** 0.0000 0.0000 0.0000 17.00002401 00 789 **Total** 0.0000 0.0000 0.0000 17.00002401 00 **Total** 0.0000 0.0000 0.0000 17.00002401 **Total** 0.0000 0.0000 0.0000 17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22		
<b>Chief Ministers</b>	<b>Total</b>	0.0000	0.0000	0.0000	17.0000	
<b>Swanirbhar Parivar Yojana</b>	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	0.0000	17.0000	
	Revenue	0.0000	0.0000	0.0000	17.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</u></b>						
2401	Crop Husbandry					
2401	00					
2401	00 789	Special Component Plan for Scheduled Caste				
2401	00 789 37	Agricultural Development				
2401	00 789 37 72	Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)				
2401	00 789 37 72 31	Grants-in-Aid	0.0000	0.0000	0.0000	901.7361
2401	00 789 37 72	<b>Total</b>	0.0000	0.0000	0.0000	901.7361
2401	00 789 37	<b>Total</b>	0.0000	0.0000	0.0000	901.7361
2401	00 789	<b>Total</b>	0.0000	0.0000	0.0000	901.7361
2401	00	<b>Total</b>	0.0000	0.0000	0.0000	901.7361
2401		<b>Total</b>	0.0000	0.0000	0.0000	901.7361
<b>Mukhyamantri Bargadar Krishak Samman Nidhi (MBKISAN)</b>	<b>Total</b>	0.0000	0.0000	0.0000	901.7361	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	0.0000	901.7361	
	Revenue	0.0000	0.0000	0.0000	901.7361	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b>Total of 27</b>		1840.3580	5295.1503	5348.3198	7035.3660	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	1840.3580	5295.1503	5348.3198	7035.3660	
	Revenue	1392.5655	4301.4210	3941.9049	6010.2738	
	Capital	447.7925	993.7293	1406.4149	1025.0922	

# Horticulture



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 28 Horticulture

2401 00 789 98 28 27 Minor Works 1.0272 1.0300 1.0300 0.5100

2401 00 789 98 28 **Total** 1.0272 1.0300 1.0300 0.51002401 00 789 98 **Total** 1.0272 1.0300 1.0300 0.51002401 00 789 **Total** 1.0272 1.0300 1.0300 0.51002401 00 **Total** 1.0272 1.0300 1.0300 0.51002401 **Total** 1.0272 1.0300 1.0300 0.5100**Minor Works** **Total** 1.0272 1.0300 1.0300 0.5100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.0272 1.0300 1.0300 0.5100

Revenue 1.0272 1.0300 1.0300 0.5100

Capital 0.0000 0.0000 0.0000 0.0000

**State Share**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 70 State Share

2401 00 789 70 28 Horticulture

2401 00 789 70 28 31 Grants-in-Aid 0.0000 0.0000 0.5600 0.2700

2401 00 789 70 28 **Total** 0.0000 0.0000 0.5600 0.27002401 00 789 70 **Total** 0.0000 0.0000 0.5600 0.27002401 00 789 **Total** 0.0000 0.0000 0.5600 0.27002401 00 **Total** 0.0000 0.0000 0.5600 0.27002401 **Total** 0.0000 0.0000 0.5600 0.2700**State Share** **Total** 0.0000 0.0000 0.5600 0.2700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.5600 0.2700

Revenue 0.0000 0.0000 0.5600 0.2700

Capital 0.0000 0.0000 0.0000 0.0000

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	23.0528	20.0000	57.3900	0.0000	
4552 00 789 91 08 <b>Total</b>	23.0528	20.0000	57.3900	0.0000	
4552 00 789 91 <b>Total</b>	23.0528	20.0000	57.3900	0.0000	
4552 00 789 <b>Total</b>	23.0528	20.0000	57.3900	0.0000	
4552 00 <b>Total</b>	23.0528	20.0000	57.3900	0.0000	
4552 <b>Total</b>	23.0528	20.0000	57.3900	0.0000	
<b>CASP - NEC</b>	<b>Total</b>	23.0528	20.0000	57.3900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0528	20.0000	57.3900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	23.0528	20.0000	57.3900	0.0000
<b>State Share / Contribution of CASP</b>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 90 State Share for Central Assistance to State Plan					
2401 00 789 90 32 State Share of National Horticulture Mission					
2401 00 789 90 32 31 Grants-in-Aid	41.5600	33.0000	54.5700	76.0000	
2401 00 789 90 32 <b>Total</b>	41.5600	33.0000	54.5700	76.0000	
2401 00 789 90 <b>Total</b>	41.5600	33.0000	54.5700	76.0000	
2401 00 789 <b>Total</b>	41.5600	33.0000	54.5700	76.0000	
2401 00 <b>Total</b>	41.5600	33.0000	54.5700	76.0000	
2401 <b>Total</b>	41.5600	33.0000	54.5700	76.0000	
2402 Soil and Water Conservation					
2402 00					
2402 00 789 Special Component Plan for Scheduled Caste					
2402 00 789 90 State Share for Central Assistance to State Plan					
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 789 90 17 31 Grants-in-Aid	0.0000	33.0000	33.0000	37.9000	
2402 00 789 90 17 <b>Total</b>	0.0000	33.0000	33.0000	37.9000	
2402 00 789 90 <b>Total</b>	0.0000	33.0000	33.0000	37.9000	
2402 00 789 <b>Total</b>	0.0000	33.0000	33.0000	37.9000	
2402 00 <b>Total</b>	0.0000	33.0000	33.0000	37.9000	
2402 <b>Total</b>	0.0000	33.0000	33.0000	37.9000	
4552 Capital Outlay on North Eastern Areas					
4552 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.6700	0.0000	7.8200	0.0000	
4552 00 789 90 08 <b>Total</b>	0.6700	0.0000	7.8200	0.0000	
4552 00 789 90 <b>Total</b>	0.6700	0.0000	7.8200	0.0000	
4552 00 789 <b>Total</b>	0.6700	0.0000	7.8200	0.0000	
4552 00 <b>Total</b>	0.6700	0.0000	7.8200	0.0000	
4552 <b>Total</b>	0.6700	0.0000	7.8200	0.0000	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	42.2300	66.0000	95.3900	113.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.2300	66.0000	95.3900	113.9000
	Revenue	41.5600	66.0000	87.5700	113.9000
	Capital	0.6700	0.0000	7.8200	0.0000

**Others**

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 28 Horticulture				
2401 00 789 98 28 03 Overtime Allowance	0.0099	0.0100	0.0100	0.0000
2401 00 789 98 28 11 Travel Expenses	0.1406	0.1600	0.2600	0.2000
2401 00 789 98 28 13 Office Expenses	0.5959	1.1200	1.1200	1.6300
2401 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.5547	0.5600	0.5300	0.6000
2401 00 789 98 28 19 Hiring charges of private vehicles	0.2091	0.2100	0.1800	0.2000
2401 00 789 98 28 26 Advertising and Publicity	0.0740	0.1800	0.0800	0.2000
2401 00 789 98 28 <b>Total</b>	1.5843	2.2400	2.1800	2.8300
2401 00 789 98 <b>Total</b>	1.5843	2.2400	2.1800	2.8300
2401 00 789 <b>Total</b>	1.5843	2.2400	2.1800	2.8300
2401 00 <b>Total</b>	1.5843	2.2400	2.1800	2.8300
2401 <b>Total</b>	1.5843	2.2400	2.1800	2.8300
2402 Soil and Water Conservation				
2402 00				
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 98 Administration				
2402 00 789 98 28 Horticulture				
2402 00 789 98 28 11 Travel Expenses	0.3554	0.4800	0.2600	0.2000
2402 00 789 98 28 13 Office Expenses	0.0534	0.0900	0.2500	0.5000

(Amount in Lakhs)

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

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

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 91 Central Assistance to State Plan

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

2402 00 789 91 17 31 Grants-in-Aid 0.0000 1000.0000 340.0000 340.0000

2402 00 789 91 17 **Total** 0.0000 1000.0000 340.0000 340.0000

2402 00 789 91 **Total** 0.0000 1000.0000 340.0000 340.0000

2402 00 789 **Total** 0.0000 1000.0000 340.0000 340.0000

2402 00 **Total** 0.0000 1000.0000 340.0000 340.0000

2402 **Total** 0.0000 1000.0000 340.0000 340.0000

**CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)** **Total** 0.0000 1000.0000 340.0000 340.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1000.0000 340.0000 340.0000

Revenue 0.0000 1000.0000 340.0000 340.0000

Capital 0.0000 0.0000 0.0000 0.0000

**CASP - National Horticulture Mission**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 32 National Horticulture Mission

(Amount in Lakhs)

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

**Grants to PSUs - Tripura Horticulture Corporation Ltd.**

4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 23 Corporations / PSUs / Boards					
4401 00 789 23 09 Tripura Horticulture Corporation Ltd.					
4401 00 789 23 09 54 Investments	10.0000	25.0000	25.0000	13.6000	
4401 00 789 23 09 <b>Total</b>	10.0000	25.0000	25.0000	13.6000	
4401 00 789 23 <b>Total</b>	10.0000	25.0000	25.0000	13.6000	
4401 00 789 <b>Total</b>	10.0000	25.0000	25.0000	13.6000	
4401 00 <b>Total</b>	10.0000	25.0000	25.0000	13.6000	
4401 <b>Total</b>	10.0000	25.0000	25.0000	13.6000	
<b>Grants to PSUs - Tripura Horticulture Corporation Ltd.</b>	<b>Total</b>	10.0000	25.0000	25.0000	13.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	25.0000	25.0000	13.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.0000	25.0000	25.0000	13.6000

**Horticultural Research & Training**

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 03 Research and Training				
2401 00 789 03 17 Horticultural Research & Training				
2401 00 789 03 17 20 Other Administrative Expenses	0.6175	0.8500	0.8500	0.8500
2401 00 789 03 17 21 Supplies and Materials	4.3466	2.5500	2.5500	2.5500
2401 00 789 03 17 26 Advertising and Publicity	0.0441	0.1700	0.1700	0.1700
2401 00 789 03 17 27 Minor Works	4.9894	4.2500	4.2500	6.2500

(Amount in Lakhs)

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

**Production of Planting Materials and Development of Progeny Orchard**

2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 789 37 33 21 Supplies and Materials	0.8752	0.0000	1.7700	4.0000	
2401 00 789 37 33 27 Minor Works	2.8530	0.0000	0.0000	6.0000	
2401 00 789 37 33 50 Other charges	0.2753	0.0000	0.0000	0.0000	
2401 00 789 37 33 <b>Total</b>	4.0035	0.0000	1.7700	10.0000	
2401 00 789 37 <b>Total</b>	4.0035	0.0000	1.7700	10.0000	
2401 00 789 <b>Total</b>	4.0035	0.0000	1.7700	10.0000	
2401 00 <b>Total</b>	4.0035	0.0000	1.7700	10.0000	
2401 <b>Total</b>	4.0035	0.0000	1.7700	10.0000	
<b>Production of Planting Materials and Development of Progeny Orchard</b>	<b>Total</b>	4.0035	0.0000	1.7700	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0035	0.0000	1.7700	10.0000
	Revenue	4.0035	0.0000	1.7700	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Soil and Water Management**

2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 37 Agricultural Development				
2402 00 789 37 52 Soil and Water Management				
2402 00 789 37 52 27 Minor Works	0.1520	0.3700	0.3700	0.3400
2402 00 789 37 52 <b>Total</b>	0.1520	0.3700	0.3700	0.3400

(Amount in Lakhs)

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

**Scheme for Development of Horticulture in Tripura**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 64 Scheme for Development of Horticulture in Tripura

2401 00 789 37 64 20 Other Administrative Expenses 3.4548 4.0400 3.2500 2.2000

2401 00 789 37 64 21 Supplies and Materials 7.1736 7.2700 14.2700 61.6000

2401 00 789 37 64 27 Minor Works 4.6540 4.8400 7.1300 20.2000

2401 00 789 37 64 31 Grants-in-Aid 0.8400 0.8500 0.8500 0.0000

2401 00 789 37 64 **Total** 16.1224 17.0000 25.5000 84.00002401 00 789 37 **Total** 16.1224 17.0000 25.5000 84.00002401 00 789 **Total** 16.1224 17.0000 25.5000 84.00002401 00 **Total** 16.1224 17.0000 25.5000 84.00002401 **Total** 16.1224 17.0000 25.5000 84.0000**Scheme for Development of Horticulture in Tripura** **Total** 16.1224 17.0000 25.5000 84.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 16.1224 17.0000 25.5000 84.0000

Revenue 16.1224 17.0000 25.5000 84.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2402 Soil and Water Conservation

2402 00

2402 00 789 Special Component Plan for Scheduled Caste

2402 00 789 41 Human Development

2402 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana

2402 00 789 41 90 50 Other charges 0.0000 0.0000 0.0000 40.0000

2402 00 789 41 90 **Total** 0.0000 0.0000 0.0000 40.0000

(Amount in Lakhs)

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



## **Animal Resource Development**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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**29 Animal Resource Development****Scholarship/Stipend**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 36 Scholarship / Stipend 3.9646 3.9700 3.9700 5.9700

2403 00 789 39 24 **Total** 3.9646 3.9700 3.9700 5.97002403 00 789 39 **Total** 3.9646 3.9700 3.9700 5.97002403 00 789 **Total** 3.9646 3.9700 3.9700 5.97002403 00 **Total** 3.9646 3.9700 3.9700 5.97002403 **Total** 3.9646 3.9700 3.9700 5.9700**Scholarship/Stipend** **Total** 3.9646 3.9700 3.9700 5.9700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.9646 3.9700 3.9700 5.9700

Revenue 3.9646 3.9700 3.9700 5.9700

Capital 0.0000 0.0000 0.0000 0.0000

**Minor Works**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 98 Administration

2403 00 789 98 29 Animal Resource Development

2403 00 789 98 29 27 Minor Works 0.0000 0.0000 0.0000 10.0000

2403 00 789 98 29 **Total** 0.0000 0.0000 0.0000 10.00002403 00 789 98 **Total** 0.0000 0.0000 0.0000 10.00002403 00 789 **Total** 0.0000 0.0000 0.0000 10.00002403 00 **Total** 0.0000 0.0000 0.0000 10.00002403 **Total** 0.0000 0.0000 0.0000 10.0000**Minor Works** **Total** 0.0000 0.0000 0.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 10.0000

Revenue 0.0000 0.0000 0.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Ration/Diet/Medicine/Bedding and Clothing**

2403 Animal Husbandry

2403 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,Breeding & Clothing	58.1907	61.4900	61.4900	100.0000	
2403 00 789 39 47 <b>Total</b>	58.1907	61.4900	61.4900	100.0000	
2403 00 789 39 <b>Total</b>	58.1907	61.4900	61.4900	100.0000	
2403 00 789 <b>Total</b>	58.1907	61.4900	61.4900	100.0000	
2403 00 <b>Total</b>	58.1907	61.4900	61.4900	100.0000	
2403 <b>Total</b>	58.1907	61.4900	61.4900	100.0000	
<b>Ration/Diet/Medicine/Breeding and Clothing</b>	<b>Total</b>	58.1907	61.4900	61.4900	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.1907	61.4900	61.4900	100.0000
	Revenue	58.1907	61.4900	61.4900	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Supplies &amp; Materials</b>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 05 Breeding Operation					
2403 00 789 39 05 21 Supplies and Materials	1.6950	1.7100	1.7100	0.0000	
2403 00 789 39 05 <b>Total</b>	1.6950	1.7100	1.7100	0.0000	
2403 00 789 39 11 Fodder Production and Demonstration					
2403 00 789 39 11 21 Supplies and Materials	0.9165	0.9200	0.5300	0.0000	
2403 00 789 39 11 <b>Total</b>	0.9165	0.9200	0.5300	0.0000	
2403 00 789 39 36 Veterinary Hospitals and Dispensaries					
2403 00 789 39 36 21 Supplies and Materials	3.5445	3.6300	3.6100	0.0000	
2403 00 789 39 36 <b>Total</b>	3.5445	3.6300	3.6100	0.0000	
2403 00 789 39 <b>Total</b>	6.1560	6.2600	5.8500	0.0000	
2403 00 789 <b>Total</b>	6.1560	6.2600	5.8500	0.0000	
2403 00 <b>Total</b>	6.1560	6.2600	5.8500	0.0000	
2403 <b>Total</b>	6.1560	6.2600	5.8500	0.0000	
<b>Supplies &amp; Materials</b>	<b>Total</b>	6.1560	6.2600	5.8500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1560	6.2600	5.8500	0.0000
	Revenue	6.1560	6.2600	5.8500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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					
<b>CASP - NEC</b>					
2552 North Eastern Areas					
2552 00					
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance to State Plan					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 27 Minor Works	0.0000	0.0000	10.5800	0.0000	
2552 00 789 91 08 33 Subsidies	0.0000	20.0000	0.0000	0.0000	
2552 00 789 91 08 <b>Total</b>	0.0000	20.0000	10.5800	0.0000	
2552 00 789 91 <b>Total</b>	0.0000	20.0000	10.5800	0.0000	
2552 00 789 <b>Total</b>	0.0000	20.0000	10.5800	0.0000	
2552 00 <b>Total</b>	0.0000	20.0000	10.5800	0.0000	
2552 <b>Total</b>	0.0000	20.0000	10.5800	0.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	54.0685	0.0000	74.9400	0.0000	
4552 00 789 91 08 <b>Total</b>	54.0685	0.0000	74.9400	0.0000	
4552 00 789 91 <b>Total</b>	54.0685	0.0000	74.9400	0.0000	
4552 00 789 <b>Total</b>	54.0685	0.0000	74.9400	0.0000	
4552 00 <b>Total</b>	54.0685	0.0000	74.9400	0.0000	
4552 <b>Total</b>	54.0685	0.0000	74.9400	0.0000	
<b>CASP - NEC</b>	<b>Total</b>	54.0685	20.0000	85.5200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.0685	20.0000	85.5200	0.0000
	Revenue	0.0000	20.0000	10.5800	0.0000
	Capital	54.0685	0.0000	74.9400	0.0000

**NABARD**

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 789 54 36 53 Major works	0.0000	200.0000	0.0000	500.0000
4403 00 789 54 36 <b>Total</b>	0.0000	200.0000	0.0000	500.0000
4403 00 789 54 <b>Total</b>	0.0000	200.0000	0.0000	500.0000
4403 00 789 <b>Total</b>	0.0000	200.0000	0.0000	500.0000

(Amount in Lakhs)

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

**State Share / Contribution of CASP**2403 *Animal Husbandry*

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 90 State Share for Central Assistance to State Plan

2403 00 789 90 37 State Share of National Livestock Health and  
Disease Control Programme

2403 00 789 90 37 21 Supplies and Materials 0.6694 0.0000 0.0000 0.0000

2403 00 789 90 37 **Total** 0.6694 0.0000 0.0000 0.00002403 00 789 90 38 State Share of National Livestock Management  
Programme2403 00 789 90 38 20 Other Administrative  
Expenses 0.0000 0.0000 5.5100 0.0000

2403 00 789 90 38 21 Supplies and Materials 0.0000 0.0000 1.0800 20.0000

2403 00 789 90 38 31 Grants-in-Aid 0.0000 37.0000 0.0000 0.0000

2403 00 789 90 38 33 Subsidies 0.0000 0.0000 4.5300 0.0000

2403 00 789 90 38 **Total** 0.0000 37.0000 11.1200 20.00002403 00 789 90 **Total** 0.6694 37.0000 11.1200 20.00002403 00 789 **Total** 0.6694 37.0000 11.1200 20.00002403 00 **Total** 0.6694 37.0000 11.1200 20.00002403 **Total** 0.6694 37.0000 11.1200 20.00002552 *North Eastern Areas*

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

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

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

2552 00 789 90 08 27 Minor Works 0.0000 0.0000 2.2400 0.0000

2552 00 789 90 08 **Total** 0.0000 0.0000 2.2400 0.00002552 00 789 90 **Total** 0.0000 0.0000 2.2400 0.00002552 00 789 **Total** 0.0000 0.0000 2.2400 0.00002552 00 **Total** 0.0000 0.0000 2.2400 0.00002552 **Total** 0.0000 0.0000 2.2400 0.00004403 *Capital Outlay on Animal Husbandry*

4403 00

(Amount in Lakhs)

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

**Others**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 98 Administration

2403 00 789 98 29 Animal Resource Development

2403 00 789 98 29 03 Overtime Allowance 0.0000 0.0500 0.0300 0.0000

2403 00 789 98 29 13 Office Expenses 3.7765 7.0000 8.0000 0.0000

2403 00 789 98 29 18 Cost of fuel etc and maintenance cost of vehicles 1.8503 3.0000 4.8000 0.0000

2403 00 789 98 29 19 Hiring charges of private vehicles 1.1561 1.5000 1.3000 0.0000

2403 00 789 98 29 20 Other Administrative Expenses 0.3575 0.5000 0.4000 0.0000

2403 00 789 98 29 26 Advertising and Publicity 0.4610 0.8000 0.5800 0.0000

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

**Veterinary College**2403 *Animal Husbandry*

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 49 Veterinary College

2403 00 789 39 49 11 Travel Expenses 0.6746 1.0000 0.9000 0.0000

2403 00 789 39 49 13 Office Expenses 1.1972 2.0000 1.8000 0.0000

2403 00 789 39 49 18 Cost of fuel etc and maintenance cost of vehicles 1.1516 1.5000 1.2900 0.0000

2403 00 789 39 49 19 Hiring charges of private vehicles 0.8294 1.2000 1.0800 0.0000

2403 00 789 39 49 20 Other Administrative Expenses 1.2118 0.2000 0.2000 0.0000

2403 00 789 39 49 21 Supplies and Materials 4.8597 2.0000 1.6500 0.0000

2403 00 789 39 49 26 Advertising and Publicity 0.7897 0.5000 0.4400 0.0000

2403 00 789 39 49 27 Minor Works 0.7978 5.0000 4.3600 0.0000

2403 00 789 39 49 30 Other Contractual Services 1.5772 8.0000 8.7000 0.0000

2403 00 789 39 49 50 Other charges 3.6423 1.0000 0.9000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2403 00 789 39 49 <b>Total</b>	16.7314	22.4000	21.3200	0.0000	
2403 00 789 39 <b>Total</b>	16.7314	22.4000	21.3200	0.0000	
2403 00 789 <b>Total</b>	16.7314	22.4000	21.3200	0.0000	
2403 00 <b>Total</b>	16.7314	22.4000	21.3200	0.0000	
2403 <b>Total</b>	16.7314	22.4000	21.3200	0.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 789 <i>Special Component Plan for Scheduled Caste</i>					
4403 00 789 39 <i>Animal Resource Development</i>					
4403 00 789 39 49 <i>Veterinary College</i>					
4403 00 789 39 49 52 <i>Machinery and Equipment</i>	0.0000	4.0000	3.5100	0.0000	
4403 00 789 39 49 <b>Total</b>	0.0000	4.0000	3.5100	0.0000	
4403 00 789 39 <b>Total</b>	0.0000	4.0000	3.5100	0.0000	
4403 00 789 <b>Total</b>	0.0000	4.0000	3.5100	0.0000	
4403 00 <b>Total</b>	0.0000	4.0000	3.5100	0.0000	
4403 <b>Total</b>	0.0000	4.0000	3.5100	0.0000	
<b>Veterinary College</b>	<b>Total</b>	16.7314	26.4000	24.8300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.7314	26.4000	24.8300	0.0000
	Revenue	16.7314	22.4000	21.3200	0.0000
	Capital	0.0000	4.0000	3.5100	0.0000
<b><u>Heifer Rearing Scheme</u></b>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2403 00 789 39 <i>Animal Resource Development</i>					
2403 00 789 39 51 <i>Heifer Rearing Scheme</i>					
2403 00 789 39 51 31 <i>Grants-in-Aid</i>	10.0000	0.0000	10.0000	20.0000	
2403 00 789 39 51 50 <i>Other charges</i>	4.9981	0.0000	0.0000	0.0000	
2403 00 789 39 51 <b>Total</b>	14.9982	0.0000	10.0000	20.0000	
2403 00 789 39 <b>Total</b>	14.9982	0.0000	10.0000	20.0000	
2403 00 789 <b>Total</b>	14.9982	0.0000	10.0000	20.0000	
2403 00 <b>Total</b>	14.9982	0.0000	10.0000	20.0000	
2403 <b>Total</b>	14.9982	0.0000	10.0000	20.0000	



(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CASP - National Plan for Dairy Development (NPDD)</b>	<b>Total</b>	0.0000	30.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	0.0000	25.0000
	Revenue	0.0000	30.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CASP - National Livestock Health and Disease Control Programme (NLHDCP)</b>					
2403	Animal Husbandry				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 91	Central Assistance to State Plan				
2403 00 789 91 37	National Livestock Health and Disease Control Programme				
2403 00 789 91 37 11	Travel Expenses	0.0000	1.5000	1.5000	1.5000
2403 00 789 91 37 20	Other Administrative Expenses	0.0000	1.5000	1.5000	1.5000
2403 00 789 91 37 21	Supplies and Materials	21.7532	47.0000	25.4700	30.0000
2403 00 789 91 37 27	Minor Works	0.0000	4.0000	0.0000	4.0000
2403 00 789 91 37	<b>Total</b>	21.7532	54.0000	28.4700	37.0000
2403 00 789 91	<b>Total</b>	21.7532	54.0000	28.4700	37.0000
2403 00 789	<b>Total</b>	21.7532	54.0000	28.4700	37.0000
2403 00	<b>Total</b>	21.7532	54.0000	28.4700	37.0000
2403	<b>Total</b>	21.7532	54.0000	28.4700	37.0000
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 91	Central Assistance to State Plan				
4403 00 789 91 37	National Livestock Health and Disease Control Programme				
4403 00 789 91 37 52	Machinery and Equipment	0.0000	0.0000	0.0000	2.0000
4403 00 789 91 37	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
4403 00 789 91	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
4403 00 789	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
4403 00	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
4403	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
<b>CASP - National Livestock Health and Disease Control Programme (NLHDCP)</b>	<b>Total</b>	21.7532	54.0000	28.4700	39.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.7532	54.0000	28.4700	39.0000
	Revenue	21.7532	54.0000	28.4700	37.0000
	Capital	0.0000	0.0000	0.0000	2.0000

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 - National Livestock Management Programme (NLMP)**

2403	Animal Husbandry				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 91	Central Assistance to State Plan				
2403 00 789 91 38	National Livestock Management Programme				
2403 00 789 91 38 13	Office Expenses	0.0000	2.0000	0.0000	0.0000
2403 00 789 91 38 20	Other Administrative Expenses	0.0000	2.0000	46.3400	10.0000
2403 00 789 91 38 21	Supplies and Materials	27.7992	50.0000	11.4300	1.0000
2403 00 789 91 38 27	Minor Works	55.3018	0.0000	0.0000	0.0000
2403 00 789 91 38 33	Subsidies	0.0000	46.0000	43.9200	50.0000
2403 00 789 91 38	<b>Total</b>	83.1010	100.0000	101.6900	61.0000
2403 00 789 91	<b>Total</b>	83.1010	100.0000	101.6900	61.0000
2403 00 789	<b>Total</b>	83.1010	100.0000	101.6900	61.0000
2403 00	<b>Total</b>	83.1010	100.0000	101.6900	61.0000
2403	<b>Total</b>	83.1010	100.0000	101.6900	61.0000
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 91	Central Assistance to State Plan				
4403 00 789 91 38	National Livestock Management Programme				
4403 00 789 91 38 53	Major works	1.2381	0.0000	0.0000	0.0000
4403 00 789 91 38	<b>Total</b>	1.2381	0.0000	0.0000	0.0000
4403 00 789 91	<b>Total</b>	1.2381	0.0000	0.0000	0.0000
4403 00 789	<b>Total</b>	1.2381	0.0000	0.0000	0.0000
4403 00	<b>Total</b>	1.2381	0.0000	0.0000	0.0000
4403	<b>Total</b>	1.2381	0.0000	0.0000	0.0000
<b>CASP - National Livestock Management Programme (NLMP)</b>	<b>Total</b>	84.3392	100.0000	101.6900	61.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.3392	100.0000	101.6900	61.0000
	Revenue	83.1010	100.0000	101.6900	61.0000
	Capital	1.2381	0.0000	0.0000	0.0000

**Feed for Animals / Birds**

2403	Animal Husbandry				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 48	Feed for ARDD				
2403 00 789 39 48 23	Cost of Ration,Diet,Medicine,B edding & Clothing	96.6769	106.7000	106.7000	96.7000

(Amount in Lakhs)

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

**Tripura Livestock Development Agency**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 50 Tripura Livestock Development Agency

2403 00 789 39 50 31 Grants-in-Aid 23.0000 150.0000 90.0000 100.0000

2403 00 789 39 50 **Total** 23.0000 150.0000 90.0000 100.00002403 00 789 39 **Total** 23.0000 150.0000 90.0000 100.00002403 00 789 **Total** 23.0000 150.0000 90.0000 100.00002403 00 **Total** 23.0000 150.0000 90.0000 100.00002403 **Total** 23.0000 150.0000 90.0000 100.0000

<b>Tripura Livestock Development Agency</b>	<b>Total</b>	23.0000	150.0000	90.0000	100.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 23.0000 150.0000 90.0000 100.0000

Revenue 23.0000 150.0000 90.0000 100.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Professional Efficiency Development Programme**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

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

2403 00 789 39 24 **Total** 0.7347 0.8000 0.8000 0.00002403 00 789 39 **Total** 0.7347 0.8000 0.8000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2403 00 789 <b>Total</b>	0.7347	0.8000	0.8000	0.0000	
2403 00 <b>Total</b>	0.7347	0.8000	0.8000	0.0000	
2403 <b>Total</b>	0.7347	0.8000	0.8000	0.0000	
<b>Professional Efficiency Development Programme</b>	<b>Total</b>	0.7347	0.8000	0.8000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7347	0.8000	0.8000	0.0000
	Revenue	0.7347	0.8000	0.8000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Integrated sample survey and Livestock Census</u></b>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 87 C.S. Scheme - II					
2403 00 789 87 10 Livestock Census and Integrated Sample Survey					
2403 00 789 87 10 13 Office Expenses	0.0141	1.0000	0.0000	1.0000	
2403 00 789 87 10 20 Other Administrative Expenses	0.2254	1.0000	0.1700	1.0000	
2403 00 789 87 10 21 Supplies and Materials	0.8697	0.0000	0.0000	0.0000	
2403 00 789 87 10 28 Professional Services	6.9998	0.0000	0.0000	0.0000	
2403 00 789 87 10 <b>Total</b>	8.1090	2.0000	0.1700	2.0000	
2403 00 789 87 <b>Total</b>	8.1090	2.0000	0.1700	2.0000	
2403 00 789 <b>Total</b>	8.1090	2.0000	0.1700	2.0000	
2403 00 <b>Total</b>	8.1090	2.0000	0.1700	2.0000	
2403 <b>Total</b>	8.1090	2.0000	0.1700	2.0000	
<b>CSS - Integrated sample survey and Livestock Census</b>	<b>Total</b>	8.1090	2.0000	0.1700	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1090	2.0000	0.1700	2.0000
	Revenue	8.1090	2.0000	0.1700	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2404 00 789 72 <b>Total</b>	0.0000	0.0000	8.5000	0.0000	
2404 00 789 <b>Total</b>	0.0000	0.0000	8.5000	0.0000	
2404 00 <b>Total</b>	0.0000	0.0000	8.5000	0.0000	
2404 <b>Total</b>	0.0000	0.0000	8.5000	0.0000	
<b>Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS</b>	<b>Total</b>	0.0000	0.0000	8.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	8.5000	0.0000
	Revenue	0.0000	0.0000	8.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Chief Ministers Swanirbhar Parivar Yojana</u></b>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 41 Human Development					
2403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2403 00 789 41 90 33 Subsidies	0.0000	0.0000	0.0000	268.6400	
2403 00 789 41 90 <b>Total</b>	0.0000	0.0000	0.0000	268.6400	
2403 00 789 41 <b>Total</b>	0.0000	0.0000	0.0000	268.6400	
2403 00 789 <b>Total</b>	0.0000	0.0000	0.0000	268.6400	
2403 00 <b>Total</b>	0.0000	0.0000	0.0000	268.6400	
2403 <b>Total</b>	0.0000	0.0000	0.0000	268.6400	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 789 Special Component Plan for Scheduled Caste					
4403 00 789 41 Human Development					
4403 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
4403 00 789 41 90 52 Machinery and Equipment	0.0000	0.0000	0.0000	14.8600	
4403 00 789 41 90 <b>Total</b>	0.0000	0.0000	0.0000	14.8600	
4403 00 789 41 <b>Total</b>	0.0000	0.0000	0.0000	14.8600	
4403 00 789 <b>Total</b>	0.0000	0.0000	0.0000	14.8600	
4403 00 <b>Total</b>	0.0000	0.0000	0.0000	14.8600	
4403 <b>Total</b>	0.0000	0.0000	0.0000	14.8600	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Chief Ministers</b>	<b>Total</b>	0.0000	0.0000	0.0000	283.5000
<b>Swanirbhar Parivar Yojana</b>	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	283.5000
	Revenue	0.0000	0.0000	0.0000	268.6400
	Capital	0.0000	0.0000	0.0000	14.8600
<b><u>Duck Breeding Farm</u></b>					
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 39	Animal Resource Development				
4403 00 789 39 25	Regional Duck Breeding Farm				
4403 00 789 39 25 53	Major works	0.0000	0.0000	0.0000	70.0000
4403 00 789 39 25	<b>Total</b>	0.0000	0.0000	0.0000	70.0000
4403 00 789 39	<b>Total</b>	0.0000	0.0000	0.0000	70.0000
4403 00 789	<b>Total</b>	0.0000	0.0000	0.0000	70.0000
4403 00	<b>Total</b>	0.0000	0.0000	0.0000	70.0000
4403	<b>Total</b>	0.0000	0.0000	0.0000	70.0000
<b>Duck Breeding Farm</b>	<b>Total</b>	0.0000	0.0000	0.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	70.0000
<b><u>Construction of brooder House</u></b>					
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 39	Animal Resource Development				
4403 00 789 39 32	Strengthening of Poultry Farm				
4403 00 789 39 32 52	Machinery and Equipment	0.0000	0.0000	0.0000	21.0000
4403 00 789 39 32	<b>Total</b>	0.0000	0.0000	0.0000	21.0000
4403 00 789 39	<b>Total</b>	0.0000	0.0000	0.0000	21.0000
4403 00 789	<b>Total</b>	0.0000	0.0000	0.0000	21.0000
4403 00	<b>Total</b>	0.0000	0.0000	0.0000	21.0000
4403	<b>Total</b>	0.0000	0.0000	0.0000	21.0000

(Amount in Lakhs)

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

**Strengthening of Government Firms**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 06 Composite Live Stock Farm

2403 00 789 39 06 27 Minor Works 0.0000 0.0000 0.0000 80.0000

2403 00 789 39 06 **Total** 0.0000 0.0000 0.0000 80.00002403 00 789 39 **Total** 0.0000 0.0000 0.0000 80.00002403 00 789 **Total** 0.0000 0.0000 0.0000 80.00002403 00 **Total** 0.0000 0.0000 0.0000 80.00002403 **Total** 0.0000 0.0000 0.0000 80.0000

<b>Strengthening of Government Firms</b>	<b>Total</b>	0.0000	0.0000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Strengthening of Pig breeding Firms**

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 39 Animal Resource Development

4403 00 789 39 14 Integrated Piggery Development Projects

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

4403 00 789 39 14 **Total** 0.0000 0.0000 0.0000 19.00004403 00 789 39 **Total** 0.0000 0.0000 0.0000 19.00004403 00 789 **Total** 0.0000 0.0000 0.0000 19.00004403 00 **Total** 0.0000 0.0000 0.0000 19.00004403 **Total** 0.0000 0.0000 0.0000 19.0000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Strengthening of Pig breeding Firms</b>	<b>Total</b>	0.0000	0.0000	0.0000	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	19.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	19.0000
<b>Construction of Boys and Girls Hostels</b>					
4403	Capital Outlay on Animal Husbandry				
4403 00					
4403 00 789	Special Component Plan for Scheduled Caste				
4403 00 789 39	Animal Resource Development				
4403 00 789 39 49	Veterinary College				
4403 00 789 39 49 53	Major works	0.0000	0.0000	0.0000	40.0000
4403 00 789 39 49	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
4403 00 789 39	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
4403 00 789	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
4403 00	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
4403	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
<b>Construction of Boys and Girls Hostels</b>	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	40.0000
<b>Tripura State Animal Welfare Board</b>					
2403	Animal Husbandry				
2403 00					
2403 00 789	Special Component Plan for Scheduled Caste				
2403 00 789 39	Animal Resource Development				
2403 00 789 39 37	Animal Welfare Activities				
2403 00 789 39 37 20	Other Administrative Expenses	0.0000	0.0000	0.0000	2.0000
2403 00 789 39 37 21	Supplies and Materials	0.0000	0.0000	0.0000	1.0000
2403 00 789 39 37	<b>Total</b>	0.0000	0.0000	0.0000	3.0000
2403 00 789 39	<b>Total</b>	0.0000	0.0000	0.0000	3.0000
2403 00 789	<b>Total</b>	0.0000	0.0000	0.0000	3.0000
2403 00	<b>Total</b>	0.0000	0.0000	0.0000	3.0000
2403	<b>Total</b>	0.0000	0.0000	0.0000	3.0000

(Amount in Lakhs)

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

# Forest

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 Special Component Plan for Scheduled Caste

2406 01 789 98 Administration

2406 01 789 98 30 Forest

2406 01 789 98 30 12 Electricity Charges	28.5000	50.0000	33.1400	35.0000
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2406 01 789 98 30 <b>Total</b>	28.5000	50.0000	33.1400	35.0000
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2406 01 789 98 <b>Total</b>	28.5000	50.0000	33.1400	35.0000
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2406 01 789 <b>Total</b>	28.5000	50.0000	33.1400	35.0000
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2406 01 <b>Total</b>	28.5000	50.0000	33.1400	35.0000
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2406 <b>Total</b>	28.5000	50.0000	33.1400	35.0000
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<b>Electricity Charges</b>	<b>Total</b>	28.5000	50.0000	33.1400	35.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	28.5000	50.0000	33.1400	35.0000
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Revenue	28.5000	50.0000	33.1400	35.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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**Major Works**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 40 Forestry

4059 60 789 40 32 Communication

4059 60 789 40 32 53 Major works	0.0000	0.0000	0.0000	5.0000
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4059 60 789 40 32 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
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4059 60 789 40 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
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4059 60 789 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
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4059 60 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
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4059 <b>Total</b>	0.0000	0.0000	0.0000	5.0000
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<b>Major Works</b>	<b>Total</b>	0.0000	0.0000	0.0000	5.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	5.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	5.0000
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**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

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

**State Share**

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

(Amount in Lakhs)

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

**CASP - EAP**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance to State Plan

2406 01 789 91 10 ACA for Externally Aided Projects (EAPs)

2406 01 789 91 10 31 Grants-in-Aid 0.0000 1500.0000 660.0000 2000.0000

2406 01 789 91 10 **Total** 0.0000 1500.0000 660.0000 2000.00002406 01 789 91 **Total** 0.0000 1500.0000 660.0000 2000.00002406 01 789 **Total** 0.0000 1500.0000 660.0000 2000.00002406 01 **Total** 0.0000 1500.0000 660.0000 2000.00002406 **Total** 0.0000 1500.0000 660.0000 2000.0000

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 789 Special Component Plan for Scheduled Caste

4406 01 789 91 Central Assistance to State Plan

4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)

4406 01 789 91 10 57 Grants for Creation of Capital Assets 170.8500 0.0000 0.0000 0.0000

4406 01 789 91 10 **Total** 170.8500 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
4406 01 789 91 <b>Total</b>	170.8500	0.0000	0.0000	0.0000
4406 01 789 <b>Total</b>	170.8500	0.0000	0.0000	0.0000
4406 01 <b>Total</b>	170.8500	0.0000	0.0000	0.0000
4406 <b>Total</b>	170.8500	0.0000	0.0000	0.0000
<b>CASP - EAP</b>				
<b>Total</b>	170.8500	1500.0000	660.0000	2000.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	170.8500	1500.0000	660.0000	2000.0000
Revenue	0.0000	1500.0000	660.0000	2000.0000
Capital	170.8500	0.0000	0.0000	0.0000

**State Share / Contribution of CASP**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 90 State Share for Central Assistance to State Plan

2406 01 789 90 41 State Share of National Afforestation Programme (Green India Mission)

2406 01 789 90 41 27 Minor Works 0.0000 15.0000 7.4400 5.0000

2406 01 789 90 41 **Total** 0.0000 15.0000 7.4400 5.0000

2406 01 789 90 42 State Share of Conservation of Natural Resources and Ecosystems

2406 01 789 90 42 27 Minor Works 5.9090 6.0000 11.0000 10.0000

2406 01 789 90 42 **Total** 5.9090 6.0000 11.0000 10.00002406 01 789 90 **Total** 5.9090 21.0000 18.4400 15.00002406 01 789 **Total** 5.9090 21.0000 18.4400 15.00002406 01 **Total** 5.9090 21.0000 18.4400 15.0000

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 90 State Share for Central Assistance to State Plan

2406 02 789 90 43 State Share of Integrated Development of Wild Life Habitats

2406 02 789 90 43 11 Travel Expenses 0.0000 0.0000 0.0100 0.0000

2406 02 789 90 43 17 Purchase of Vehicle 0.0000 0.0000 1.3330 0.8000

2406 02 789 90 43 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 0.0000 0.0000 0.2000

2406 02 789 90 43 21 Supplies and Materials 0.0944 0.5000 0.0000 1.0000

2406 02 789 90 43 27 Minor Works 1.6040 3.0000 4.6100 2.0000

2406 02 789 90 43 **Total** 1.6984 3.5000 5.9530 4.00002406 02 789 90 **Total** 1.6984 3.5000 5.9530 4.00002406 02 789 **Total** 1.6984 3.5000 5.9530 4.00002406 02 **Total** 1.6984 3.5000 5.9530 4.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>2406 Total</b>	7.6074	24.5000	24.3930	19.0000	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	7.6074	24.5000	24.3930	19.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6074	24.5000	24.3930	19.0000
	Revenue	7.6074	24.5000	24.3930	19.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 98 Administration					
2406 01 789 98 30 Forest					
2406 01 789 98 30 11 Travel Expenses	4.9150	5.0000	4.4000	6.0000	
2406 01 789 98 30 13 Office Expenses	3.0000	3.0000	3.0500	4.0000	
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	7.9000	8.0000	7.3000	9.0000	
2406 01 789 98 30 20 Other Administrative Expenses	1.0000	2.0000	1.4000	2.0000	
2406 01 789 98 30 21 Supplies and Materials	4.7939	6.0000	7.0000	8.0000	
2406 01 789 98 30 27 Minor Works	13.6300	16.0000	16.9000	20.0000	
2406 01 789 98 30 <b>Total</b>	35.2389	40.0000	40.0500	49.0000	
2406 01 789 98 <b>Total</b>	35.2389	40.0000	40.0500	49.0000	
2406 01 789 <b>Total</b>	35.2389	40.0000	40.0500	49.0000	
2406 01 <b>Total</b>	35.2389	40.0000	40.0500	49.0000	
2406 <b>Total</b>	35.2389	40.0000	40.0500	49.0000	
<b>Others</b>	<b>Total</b>	35.2389	40.0000	40.0500	49.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.2389	40.0000	40.0500	49.0000
	Revenue	35.2389	40.0000	40.0500	49.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Feed for Animals / Birds**

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



(Amount in Lakhs)

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

**CASP - National Afforestation Programme (Green India Mission)**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance to State Plan

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

2406 01 789 91 41 27 Minor Works 0.0000 119.0000 39.5500 50.0000

2406 01 789 91 41 **Total** 0.0000 119.0000 39.5500 50.00002406 01 789 91 **Total** 0.0000 119.0000 39.5500 50.00002406 01 789 **Total** 0.0000 119.0000 39.5500 50.00002406 01 **Total** 0.0000 119.0000 39.5500 50.00002406 **Total** 0.0000 119.0000 39.5500 50.0000**CASP - National Afforestation** **Total** 0.0000 119.0000 39.5500 50.0000**Programme (Green India Mission)** Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 119.0000 39.5500 50.0000

Revenue 0.0000 119.0000 39.5500 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

**CASP - Conservation of Natural Resources and Ecosystems**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance to State Plan

2406 01 789 91 42 Conservation of Natural Resources and Ecosystems

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

2406 01 789 91 42 **Total** 2.1754 80.0000 51.0216 100.00002406 01 789 91 **Total** 2.1754 80.0000 51.0216 100.00002406 01 789 **Total** 2.1754 80.0000 51.0216 100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2406 01 <b>Total</b>	2.1754	80.0000	51.0216	100.0000	
2406 <b>Total</b>	2.1754	80.0000	51.0216	100.0000	
<b>CASP - Conservation of Natural Resources and Ecosystems</b>	<b>Total</b>	2.1754	80.0000	51.0216	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1754	80.0000	51.0216	100.0000
	Revenue	2.1754	80.0000	51.0216	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CASP - Integrated Development of Wild Life Habitats</u></b>					
2406 <i>Forestry and Wild Life</i>					
2406 02 Environmental Forestry and Wild Life					
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 91 Central Assistance to State Plan					
2406 02 789 91 43 Integrated Development of Wild Life Habitats					
2406 02 789 91 43 11 Travel Expenses	0.0000	0.0000	0.1500	0.5000	
2406 02 789 91 43 17 Purchase of Vehicle	0.0000	0.0000	12.0000	4.0000	
2406 02 789 91 43 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.6000	
2406 02 789 91 43 21 Supplies and Materials	1.0000	1.5000	0.0000	1.5000	
2406 02 789 91 43 27 Minor Works	26.5500	30.0000	45.0000	25.0000	
2406 02 789 91 43 <b>Total</b>	27.5500	31.5000	57.1500	31.6000	
2406 02 789 91 <b>Total</b>	27.5500	31.5000	57.1500	31.6000	
2406 02 789 <b>Total</b>	27.5500	31.5000	57.1500	31.6000	
2406 02 <b>Total</b>	27.5500	31.5000	57.1500	31.6000	
2406 <b>Total</b>	27.5500	31.5000	57.1500	31.6000	
<b>CASP - Integrated Development of Wild Life Habitats</b>	<b>Total</b>	27.5500	31.5000	57.1500	31.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.5500	31.5000	57.1500	31.6000
	Revenue	27.5500	31.5000	57.1500	31.6000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Project Elephant**2406 *Forestry and Wild Life*2406 01 *Forestry*

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 88 C.S.Scheme-III

2406 01 789 88 46 Project Elephant

2406 01 789 88 46 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	1.5000	0.0000	2.5000
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2406 01 789 88 46 20 Other Administrative Expenses	0.8000	1.5000	0.0000	0.3000
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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 01 789 88 46 21 Supplies and Materials	0.8000	1.5000	1.3500	3.0000	
2406 01 789 88 46 27 Minor Works	8.0000	10.0000	4.0000	3.0000	
2406 01 789 88 46 31 Grants-in-Aid	1.4048	10.0000	2.0000	2.0000	
2406 01 789 88 46 <b>Total</b>	11.5048	24.5000	7.3500	10.8000	
2406 01 789 88 <b>Total</b>	11.5048	24.5000	7.3500	10.8000	
2406 01 789 <b>Total</b>	11.5048	24.5000	7.3500	10.8000	
2406 01 <b>Total</b>	11.5048	24.5000	7.3500	10.8000	
2406 <b>Total</b>	11.5048	24.5000	7.3500	10.8000	
<b>CSS - Project Elephant</b>	<b>Total</b>	11.5048	24.5000	7.3500	10.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5048	24.5000	7.3500	10.8000
	Revenue	11.5048	24.5000	7.3500	10.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Intensification of Forest Management Scheme</u></b>					
2406 Forestry and Wild Life					
2406 04 Afforestation and Ecology Development					
2406 04 789 Special Component Plan for Scheduled Caste					
2406 04 789 88 C.S.Scheme-III					
2406 04 789 88 63 Intensification of Forest Management Scheme					
2406 04 789 88 63 13	Office Expenses	1.6500	2.0000	3.0000	1.5000
2406 04 789 88 63 20	Other Administrative Expenses	0.0000	0.0000	6.0000	0.0000
2406 04 789 88 63 21	Supplies and Materials	0.4000	8.0000	0.0000	7.0000
2406 04 789 88 63 27	Minor Works	18.9000	19.0000	19.0000	17.0000
2406 04 789 88 63	<b>Total</b>	20.9500	29.0000	28.0000	25.5000
2406 04 789 88	<b>Total</b>	20.9500	29.0000	28.0000	25.5000
2406 04 789	<b>Total</b>	20.9500	29.0000	28.0000	25.5000
2406 04	<b>Total</b>	20.9500	29.0000	28.0000	25.5000
2406	<b>Total</b>	20.9500	29.0000	28.0000	25.5000
<b>CSS - Intensification of Forest Management Scheme</b>	<b>Total</b>	20.9500	29.0000	28.0000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.9500	29.0000	28.0000	25.5000
	Revenue	20.9500	29.0000	28.0000	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Assistance to Sepahijala Zoo**

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 87 C.S. Scheme - II

(Amount in Lakhs)

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

**Vanmahotsav**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 42 Vanmahotsav

2406 01 789 40 42 27 Minor Works 6.7500 6.7500 6.7500 7.0000

2406 01 789 40 42 **Total** 6.7500 6.7500 6.7500 7.00002406 01 789 40 **Total** 6.7500 6.7500 6.7500 7.00002406 01 789 **Total** 6.7500 6.7500 6.7500 7.00002406 01 **Total** 6.7500 6.7500 6.7500 7.00002406 **Total** 6.7500 6.7500 6.7500 7.0000**Vanmahotsav** **Total** 6.7500 6.7500 6.7500 7.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.7500 6.7500 6.7500 7.0000

Revenue 6.7500 6.7500 6.7500 7.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Beautification**

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 18 Integrated Afforestation and Eco Development Project

2406 02 789 40 18 50 Other charges 0.0000 0.0000 1.5000 9.0000

2406 02 789 40 18 **Total** 0.0000 0.0000 1.5000 9.0000

(Amount in Lakhs)

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

**NCE (Non Timber Forest Product)**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

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

2406 01 789 40 45 31 Grants-in-Aid 0.0000 0.0000 0.0000 2.0000

2406 01 789 40 45 **Total** 0.0000 0.0000 0.0000 2.00002406 01 789 40 **Total** 0.0000 0.0000 0.0000 2.00002406 01 789 **Total** 0.0000 0.0000 0.0000 2.00002406 01 **Total** 0.0000 0.0000 0.0000 2.00002406 **Total** 0.0000 0.0000 0.0000 2.0000

<b>NCE (Non Timber Forest Product)</b>	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 2.0000

Revenue 0.0000 0.0000 0.0000 2.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Tripura Bio Diversity Board**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 44 Tripura Bio Diversity Board

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

2406 01 789 40 44 **Total** 0.0000 0.0000 0.0000 2.00002406 01 789 40 **Total** 0.0000 0.0000 0.0000 2.00002406 01 789 **Total** 0.0000 0.0000 0.0000 2.00002406 01 **Total** 0.0000 0.0000 0.0000 2.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2406 <b>Total</b>	0.0000	0.0000	0.0000	2.0000	
<b>Tripura Bio Diversity Board</b>	<b>Total</b>	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
<b><u>Stengthening of Infrastructure for Forest Protection</u></b>					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 01 789 40 <i>Forestry</i>					
2406 01 789 40 24 <i>Stengthening of Infrastructure for Forest Protection</i>					
2406 01 789 40 24 50 <i>Other charges</i>	31.9049	0.0000	3.0000	2.0000	
2406 01 789 40 24 <b>Total</b>	31.9049	0.0000	3.0000	2.0000	
2406 01 789 40 <b>Total</b>	31.9049	0.0000	3.0000	2.0000	
2406 01 789 <b>Total</b>	31.9049	0.0000	3.0000	2.0000	
2406 01 <b>Total</b>	31.9049	0.0000	3.0000	2.0000	
2406 <b>Total</b>	31.9049	0.0000	3.0000	2.0000	
<b>Stengthening of Infrastructure for Forest Protection</b>	<b>Total</b>	31.9049	0.0000	3.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.9049	0.0000	3.0000	2.0000
	Revenue	31.9049	0.0000	3.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Compensatory Afforestation Fund (CAMPA)</u></b>					
2406 <i>Forestry and Wild Life</i>					
2406 04 <i>Afforestation and Ecology Development</i>					
2406 04 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 04 789 69 <i>State Compensatory Afforestation Fund-Tripura</i>					
2406 04 789 69 01 <i>Compensatory Afforestation</i>					
2406 04 789 69 01 50 <i>Other charges</i>	0.0000	0.0000	0.0000	800.0000	
2406 04 789 69 01 <b>Total</b>	0.0000	0.0000	0.0000	800.0000	
2406 04 789 69 <b>Total</b>	0.0000	0.0000	0.0000	800.0000	
2406 04 789 <b>Total</b>	0.0000	0.0000	0.0000	800.0000	
2406 04 <b>Total</b>	0.0000	0.0000	0.0000	800.0000	
2406 <b>Total</b>	0.0000	0.0000	0.0000	800.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>State Compensatory Afforestation Fund (CAMPA)</b>	<b>Total</b>	0.0000	0.0000	0.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	800.0000
	Revenue	0.0000	0.0000	0.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Chief Ministers Swanirbhar Parivar Yojana</u></b>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 41	Human Development				
2406 01 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2406 01 789 41 90 50	Other charges	0.0000	0.0000	5.0000	35.0000
2406 01 789 41 90	<b>Total</b>	0.0000	0.0000	5.0000	35.0000
2406 01 789 41	<b>Total</b>	0.0000	0.0000	5.0000	35.0000
2406 01 789	<b>Total</b>	0.0000	0.0000	5.0000	35.0000
2406 01	<b>Total</b>	0.0000	0.0000	5.0000	35.0000
2406	<b>Total</b>	0.0000	0.0000	5.0000	35.0000
<b>Chief Ministers Swanirbhar Parivar Yojana</b>	<b>Total</b>	0.0000	0.0000	5.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000	35.0000
	Revenue	0.0000	0.0000	5.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Maintenance of Sepahijala Zoo**

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

(Amount in Lakhs)

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



# **Rural Development**

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 00 789 Special Component Plan for Scheduled Caste

4515 00 789 30 Rural Development

4515 00 789 30 33 Land Acquisition

4515 00 789 30 33 58 Purchase / Acquisition of Land	12.3721	0.0000	0.3700	0.0000
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4515 00 789 30 33 <b>Total</b>	12.3721	0.0000	0.3700	0.0000
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4515 00 789 30 <b>Total</b>	12.3721	0.0000	0.3700	0.0000
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4515 00 789 <b>Total</b>	12.3721	0.0000	0.3700	0.0000
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4515 00 <b>Total</b>	12.3721	0.0000	0.3700	0.0000
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4515 <b>Total</b>	12.3721	0.0000	0.3700	0.0000
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<b>Land Acquisition</b>	<b>Total</b>	12.3721	0.0000	0.3700	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	12.3721	0.0000	0.3700	0.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	12.3721	0.0000	0.3700	0.0000
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#### State Share

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 70 State Share

2515 00 789 70 39 Higher Education

2515 00 789 70 39 31 Grants-in-Aid	0.0000	0.0000	15.3000	0.0000
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2515 00 789 70 39 <b>Total</b>	0.0000	0.0000	15.3000	0.0000
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2515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission

2515 00 789 70 81 31 Grants-in-Aid	12.8990	68.0000	22.9500	86.7000
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2515 00 789 70 81 <b>Total</b>	12.8990	68.0000	22.9500	86.7000
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2515 00 789 70 <b>Total</b>	12.8990	68.0000	38.2500	86.7000
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2515 00 789 <b>Total</b>	12.8990	68.0000	38.2500	86.7000
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2515 00 <b>Total</b>	12.8990	68.0000	38.2500	86.7000
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2515 <b>Total</b>	12.8990	68.0000	38.2500	86.7000
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4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 70 State Share

4515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission

(Amount in Lakhs)

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

**Finance Commission Grant**

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 43 Finance Commission

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

2515 00 789 43 70 50 Other charges 0.0000 0.0000 0.0000 255.0000

2515 00 789 43 70 **Total** 0.0000 0.0000 0.0000 255.00002515 00 789 43 **Total** 0.0000 0.0000 0.0000 255.00002515 00 789 **Total** 0.0000 0.0000 0.0000 255.00002515 00 **Total** 0.0000 0.0000 0.0000 255.00002515 **Total** 0.0000 0.0000 0.0000 255.0000

<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	0.0000	0.0000	255.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 255.0000

Revenue 0.0000 0.0000 0.0000 255.0000

Capital 0.0000 0.0000 0.0000 0.0000

**State Share / Contribution of CASP**

2216 Housing

2216 03 Rural Housing

2216 03 789 Special Component Plan for Scheduled Caste

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

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

2216 03 789 90 19 31 Grants-in-Aid 324.0656 400.0000 324.0800 280.9500

2216 03 789 90 19 **Total** 324.0656 400.0000 324.0800 280.95002216 03 789 90 **Total** 324.0656 400.0000 324.0800 280.9500

(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
2216 03 789 <b>Total</b>	324.0656	400.0000	324.0800	280.9500
2216 03 <b>Total</b>	324.0656	400.0000	324.0800	280.9500
2216 <b>Total</b>	324.0656	400.0000	324.0800	280.9500
2501 <i>Special Programmes for Rural Development</i>				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 789 Special Component Plan for Scheduled Caste				
2501 04 789 90 State Share for Central Assistance to State Plan				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	219.8321	150.0000	25.1100	17.0000
2501 04 789 90 23 <b>Total</b>	219.8321	150.0000	25.1100	17.0000
2501 04 789 90 <b>Total</b>	219.8321	150.0000	25.1100	17.0000
2501 04 789 <b>Total</b>	219.8321	150.0000	25.1100	17.0000
2501 04 <b>Total</b>	219.8321	150.0000	25.1100	17.0000
2501 06 Self Employment Programmes				
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 90 State Share for Central Assistance to State Plan				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	77.3806	50.0000	304.3800	204.0000
2501 06 789 90 23 <b>Total</b>	77.3806	50.0000	304.3800	204.0000
2501 06 789 90 <b>Total</b>	77.3806	50.0000	304.3800	204.0000
2501 06 789 <b>Total</b>	77.3806	50.0000	304.3800	204.0000
2501 06 <b>Total</b>	77.3806	50.0000	304.3800	204.0000
2501 <b>Total</b>	297.2127	200.0000	329.4900	221.0000
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	713.9031	0.0000	946.0000	1361.9000
2515 00 789 90 20 <b>Total</b>	713.9031	0.0000	946.0000	1361.9000
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 789 90 23 31 Grants-in-Aid	0.0000	1537.4800	2.0400	4.4500
2515 00 789 90 23 <b>Total</b>	0.0000	1537.4800	2.0400	4.4500
2515 00 789 90 <b>Total</b>	713.9031	1537.4800	948.0400	1366.3500
2515 00 789 <b>Total</b>	713.9031	1537.4800	948.0400	1366.3500
2515 00 <b>Total</b>	713.9031	1537.4800	948.0400	1366.3500
2515 <b>Total</b>	713.9031	1537.4800	948.0400	1366.3500
4515 <i>Capital Outlay on other Rural Development Programmes</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	
4515 00					
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 90 State Share for Central Assistance to State Plan					
4515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
4515 00 789 90 20 57 Grants for Creation of Capital Assets	695.3153	0.0000	0.0000	0.0000	
4515 00 789 90 20 <b>Total</b>	695.3153	0.0000	0.0000	0.0000	
4515 00 789 90 <b>Total</b>	695.3153	0.0000	0.0000	0.0000	
4515 00 789 <b>Total</b>	695.3153	0.0000	0.0000	0.0000	
4515 00 <b>Total</b>	695.3153	0.0000	0.0000	0.0000	
4515 <b>Total</b>	695.3153	0.0000	0.0000	0.0000	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	2030.4967	2137.4800	1601.6100	1868.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2030.4967	2137.4800	1601.6100	1868.3000
	Revenue	1335.1814	2137.4800	1601.6100	1868.3000
	Capital	695.3153	0.0000	0.0000	0.0000
<b><u>Rural Housing Scheme</u></b>					
2216 Housing					
2216 03 Rural Housing					
2216 03 789 Special Component Plan for Scheduled Caste					
2216 03 789 30 Rural Development					
2216 03 789 30 10 Rural Housing Scheme					
2216 03 789 30 10 31 Grants-in-Aid	1.4737	0.0000	0.0000	0.0000	
2216 03 789 30 10 <b>Total</b>	1.4737	0.0000	0.0000	0.0000	
2216 03 789 30 <b>Total</b>	1.4737	0.0000	0.0000	0.0000	
2216 03 789 <b>Total</b>	1.4737	0.0000	0.0000	0.0000	
2216 03 <b>Total</b>	1.4737	0.0000	0.0000	0.0000	
2216 <b>Total</b>	1.4737	0.0000	0.0000	0.0000	
4216 Capital Outlay on Housing					
4216 03 Rural Housing					
4216 03 789 Special Component Plan for Scheduled Caste					
4216 03 789 30 Rural Development					
4216 03 789 30 10 Rural Housing Scheme					
4216 03 789 30 10 57 Grants for Creation of Capital Assets	54.5710	0.0000	0.0000	0.0000	
4216 03 789 30 10 <b>Total</b>	54.5710	0.0000	0.0000	0.0000	
4216 03 789 30 <b>Total</b>	54.5710	0.0000	0.0000	0.0000	
4216 03 789 <b>Total</b>	54.5710	0.0000	0.0000	0.0000	
4216 03 <b>Total</b>	54.5710	0.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4216 <b>Total</b>	54.5710	0.0000	0.0000	0.0000	
<b>Rural Housing Scheme</b>	<b>Total</b>	56.0447	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.0447	0.0000	0.0000	0.0000
	Revenue	1.4737	0.0000	0.0000	0.0000
	Capital	54.5710	0.0000	0.0000	0.0000
<b><u>CASP - Indira Awas Yojana (IAY)/PMAY-Rural</u></b>					
2216 <i>Housing</i>					
2216 03 <i>Rural Housing</i>					
2216 03 789 <i>Special Component Plan for Scheduled Caste</i>					
2216 03 789 91 <i>Central Assistance to State Plan</i>					
2216 03 789 91 19 <i>Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural</i>					
2216 03 789 91 19 31 <i>Grants-in-Aid</i>	3901.9015	3034.2100	1931.4900	2528.5800	
2216 03 789 91 19 <b>Total</b>	3901.9015	3034.2100	1931.4900	2528.5800	
2216 03 789 91 <b>Total</b>	3901.9015	3034.2100	1931.4900	2528.5800	
2216 03 789 <b>Total</b>	3901.9015	3034.2100	1931.4900	2528.5800	
2216 03 <b>Total</b>	3901.9015	3034.2100	1931.4900	2528.5800	
2216 <b>Total</b>	3901.9015	3034.2100	1931.4900	2528.5800	
<b>CASP - Indira Awas Yojana (IAY)/PMAY-Rural</b>	<b>Total</b>	3901.9015	3034.2100	1931.4900	2528.5800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3901.9015	3034.2100	1931.4900	2528.5800
	Revenue	3901.9015	3034.2100	1931.4900	2528.5800
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - National Rural Livelihood Mission (NRLM)**

2501 <i>Special Programmes for Rural Development</i>				
2501 04 <i>Integrated Rural Energy Planning Programme</i>				
2501 04 789 <i>Special Component Plan for Scheduled Caste</i>				
2501 04 789 91 <i>Central Assistance to State Plan</i>				
2501 04 789 91 23 <i>National Rural Livelihood Mission (NRLM)</i>				
2501 04 789 91 23 31 <i>Grants-in-Aid</i>	1978.4889	2374.1900	136.0000	340.0000
2501 04 789 91 23 <b>Total</b>	1978.4889	2374.1900	136.0000	340.0000
2501 04 789 91 <b>Total</b>	1978.4889	2374.1900	136.0000	340.0000
2501 04 789 <b>Total</b>	1978.4889	2374.1900	136.0000	340.0000
2501 04 <b>Total</b>	1978.4889	2374.1900	136.0000	340.0000
2501 06 <i>Self Employment Programmes</i>				
2501 06 789 <i>Special Component Plan for Scheduled Caste</i>				
2501 06 789 91 <i>Central Assistance to State Plan</i>				
2501 06 789 91 23 <i>National Rural Livelihood Mission (NRLM)</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	
2501 06 789 91 23 31 Grants-in-Aid	696.4271	835.7100	1993.5600	2584.0900	
2501 06 789 91 23 <b>Total</b>	696.4271	835.7100	1993.5600	2584.0900	
2501 06 789 91 <b>Total</b>	696.4271	835.7100	1993.5600	2584.0900	
2501 06 789 <b>Total</b>	696.4271	835.7100	1993.5600	2584.0900	
2501 06 <b>Total</b>	696.4271	835.7100	1993.5600	2584.0900	
2501 <b>Total</b>	2674.9160	3209.9000	2129.5600	2924.0900	
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 91 Central Assistance to State Plan					
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)					
2515 00 789 91 23 31 Grants-in-Aid	0.0000	0.0000	36.3900	40.0300	
2515 00 789 91 23 <b>Total</b>	0.0000	0.0000	36.3900	40.0300	
2515 00 789 91 <b>Total</b>	0.0000	0.0000	36.3900	40.0300	
2515 00 789 <b>Total</b>	0.0000	0.0000	36.3900	40.0300	
2515 00 <b>Total</b>	0.0000	0.0000	36.3900	40.0300	
2515 <b>Total</b>	0.0000	0.0000	36.3900	40.0300	
<b>CASP - National Rural Livelihood Mission (NRLM)</b>	<b>Total</b>	2674.9160	3209.9000	2165.9500	2964.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2674.9160	3209.9000	2165.9500	2964.1200
	Revenue	2674.9160	3209.9000	2165.9500	2964.1200
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u></b>					
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 91 Central Assistance to State Plan					
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 789 91 20 31 Grants-in-Aid	1638.7888	16075.2000	4250.0000	5100.0000	
2515 00 789 91 20 <b>Total</b>	1638.7888	16075.2000	4250.0000	5100.0000	
2515 00 789 91 <b>Total</b>	1638.7888	16075.2000	4250.0000	5100.0000	
2515 00 789 <b>Total</b>	1638.7888	16075.2000	4250.0000	5100.0000	
2515 00 <b>Total</b>	1638.7888	16075.2000	4250.0000	5100.0000	
2515 <b>Total</b>	1638.7888	16075.2000	4250.0000	5100.0000	
4515 <i>Capital Outlay on other Rural Development Programmes</i>					
4515 00					
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 91 Central Assistance to State Plan					

(Amount in Lakhs)

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22						
<b>CSS - Rurban Mission</b>	<b>Total</b>	535.4598	656.2000	137.7000	780.3000					
	Charged	0.0000	0.0000	0.0000	0.0000					
	Voted	535.4598	656.2000	137.7000	780.3000					
	Revenue	246.1500	656.2000	137.7000	780.3000					
	Capital	289.3098	0.0000	0.0000	0.0000					
<b><u>Transformation of aspiration Block Programme (TABP)</u></b>										
2515 Other Rural Development programmes										
2515 00										
2515 00 789 Special Component Plan for Scheduled Caste										
2515 00 789 30 Rural Development										
2515 00 789 30 18 Village Communication										
2515 00 789 30 18 13 Office Expenses						0.0000	25.0000	18.0000	18.0000	
2515 00 789 30 18 20 Other Administrative Expenses						0.0000	35.0000	23.0000	23.0000	
2515 00 789 30 18 50 Other charges						0.0000	15.0000	9.4000	9.4000	
2515 00 789 30 18 <b>Total</b>						0.0000	75.0000	50.4000	50.4000	
2515 00 789 30 <b>Total</b>						0.0000	75.0000	50.4000	50.4000	
2515 00 789 <b>Total</b>						0.0000	75.0000	50.4000	50.4000	
2515 00 <b>Total</b>						0.0000	75.0000	50.4000	50.4000	
2515 <b>Total</b>						0.0000	75.0000	50.4000	50.4000	
<b>Transformation of aspiration Block Programme (TABP)</b>						<b>Total</b>	0.0000	75.0000	50.4000	50.4000
						Charged	0.0000	0.0000	0.0000	0.0000
						Voted	0.0000	75.0000	50.4000	50.4000
						Revenue	0.0000	75.0000	50.4000	50.4000
						Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Chief Ministers Swanirbhar Parivar Yojana</u></b>										
2515 Other Rural Development programmes										
2515 00										
2515 00 789 Special Component Plan for Scheduled Caste										
2515 00 789 41 Human Development										
2515 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana										
2515 00 789 41 90 50 Other charges						0.0000	0.0000	0.0000	17.0000	
2515 00 789 41 90 <b>Total</b>						0.0000	0.0000	0.0000	17.0000	
2515 00 789 41 <b>Total</b>						0.0000	0.0000	0.0000	17.0000	
2515 00 789 <b>Total</b>						0.0000	0.0000	0.0000	17.0000	
2515 00 <b>Total</b>						0.0000	0.0000	0.0000	17.0000	
2515 <b>Total</b>						0.0000	0.0000	0.0000	17.0000	

(Amount in Lakhs)

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

## **Science, Technology & Environment**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 13 Tripura State Council for Science and  
Technology (TSCST)

3425 60 789 31 13 31 Grants-in-Aid 0.0000 2.5000 2.5000 25.0000

3425 60 789 31 13 **Total** 0.0000 2.5000 2.5000 25.0000

3425 60 789 31 **Total** 0.0000 2.5000 2.5000 25.0000

3425 60 789 **Total** 0.0000 2.5000 2.5000 25.0000

3425 60 **Total** 0.0000 2.5000 2.5000 25.0000

3425 **Total** 0.0000 2.5000 2.5000 25.0000

**Grants to PSUs - TSCST** **Total** 0.0000 2.5000 2.5000 25.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 2.5000 2.5000 25.0000

Revenue 0.0000 2.5000 2.5000 25.0000

Capital 0.0000 0.0000 0.0000 0.0000

#### Grants to PSUs - TBTC

3425 Other Scientific Research

3425 60 Others

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 14 Tripura Bio-Technology Council

3425 60 789 31 14 31 Grants-in-Aid 0.2500 0.2500 0.2500 0.2500

3425 60 789 31 14 **Total** 0.2500 0.2500 0.2500 0.2500

3425 60 789 31 **Total** 0.2500 0.2500 0.2500 0.2500

3425 60 789 **Total** 0.2500 0.2500 0.2500 0.2500

3425 60 **Total** 0.2500 0.2500 0.2500 0.2500

3425 **Total** 0.2500 0.2500 0.2500 0.2500

**Grants to PSUs - TBTC** **Total** 0.2500 0.2500 0.2500 0.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.2500 0.2500 0.2500 0.2500

Revenue 0.2500 0.2500 0.2500 0.2500

Capital 0.0000 0.0000 0.0000 0.0000

#### Grants to PSUs - Pollution Control Board

3425 Other Scientific Research

3425 60 Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 10 Pollution Board					
3425 60 789 31 10 31 Grants-in-Aid	1.5000	2.0000	2.0000	1.5000	
3425 60 789 31 10 <b>Total</b>	1.5000	2.0000	2.0000	1.5000	
3425 60 789 31 <b>Total</b>	1.5000	2.0000	2.0000	1.5000	
3425 60 789 <b>Total</b>	1.5000	2.0000	2.0000	1.5000	
3425 60 <b>Total</b>	1.5000	2.0000	2.0000	1.5000	
3425 <b>Total</b>	1.5000	2.0000	2.0000	1.5000	
<b>Grants to PSUs - Pollution Control Board</b>	<b>Total</b>	1.5000	2.0000	2.0000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5000	2.0000	2.0000	1.5000
	Revenue	1.5000	2.0000	2.0000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - NLCPR**

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 789 Special Component Plan for Scheduled Caste

5425 00 789 91 Central Assistance to State Plan

5425 00 789 91 09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)

5425 00 789 91 09 53 Major works 0.0000 100.0000 100.0000 100.0000

5425 00 789 91 09 **Total** 0.0000 100.0000 100.0000 100.00005425 00 789 91 **Total** 0.0000 100.0000 100.0000 100.00005425 00 789 **Total** 0.0000 100.0000 100.0000 100.00005425 00 **Total** 0.0000 100.0000 100.0000 100.00005425 **Total** 0.0000 100.0000 100.0000 100.0000**CASP - NLCPR****Total** 0.0000 100.0000 100.0000 100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 100.0000 100.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 100.0000 100.0000 100.0000

**State Share / Contribution of CASP**

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 789 Special Component Plan for Scheduled Caste

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
5425 00 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5425 00 789 90 09 53 Major works	0.0000	10.0000	10.0000	10.0000
5425 00 789 90 09 <b>Total</b>	0.0000	10.0000	10.0000	10.0000
5425 00 789 90 <b>Total</b>	0.0000	10.0000	10.0000	10.0000
5425 00 789 <b>Total</b>	0.0000	10.0000	10.0000	10.0000
5425 00 <b>Total</b>	0.0000	10.0000	10.0000	10.0000
5425 <b>Total</b>	0.0000	10.0000	10.0000	10.0000
<b>State Share / Contribution of CASP</b>	<b>Total</b>	0.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	10.0000
<b>Others</b>				
3425 Other Scientific Research				
3425 60 Others				
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 05 Science Popularisation				
3425 60 789 31 05 31 Grants-in-Aid	1.6000	6.0000	6.0000	8.0000
3425 60 789 31 05 <b>Total</b>	1.6000	6.0000	6.0000	8.0000
3425 60 789 31 06 Science Promotion				
3425 60 789 31 06 31 Grants-in-Aid	0.8000	2.0000	2.0000	2.0000
3425 60 789 31 06 <b>Total</b>	0.8000	2.0000	2.0000	2.0000
3425 60 789 31 11 Sukanta Academy				
3425 60 789 31 11 31 Grants-in-Aid	3.6000	10.0000	10.0000	2.0000
3425 60 789 31 11 <b>Total</b>	3.6000	10.0000	10.0000	2.0000
3425 60 789 31 15 District Offices				
3425 60 789 31 15 31 Grants-in-Aid	0.3000	0.0000	0.0000	0.0000
3425 60 789 31 15 <b>Total</b>	0.3000	0.0000	0.0000	0.0000
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	0.6000	2.0000	2.0000	4.0000
3425 60 789 31 16 <b>Total</b>	0.6000	2.0000	2.0000	4.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	0.0000	0.0000	3.8849	6.0000
3425 60 789 31 21 <b>Total</b>	0.0000	0.0000	3.8849	6.0000
3425 60 789 31 <b>Total</b>	6.9000	20.0000	23.8849	22.0000
3425 60 789 <b>Total</b>	6.9000	20.0000	23.8849	22.0000
3425 60 <b>Total</b>	6.9000	20.0000	23.8849	22.0000
3425 <b>Total</b>	6.9000	20.0000	23.8849	22.0000
3435 Ecology and Environment				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	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 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	12.2250	5.0000	5.0000	5.0000
3435 03 789 31 02 <b>Total</b>	12.2250	5.0000	5.0000	5.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	1.2000	3.0000	2.1276	3.0000
3435 03 789 31 17 <b>Total</b>	1.2000	3.0000	2.1276	3.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.3000	0.5000	0.3546	0.1500
3435 03 789 31 20 <b>Total</b>	0.3000	0.5000	0.3546	0.1500
3435 03 789 31 <b>Total</b>	13.7250	8.5000	7.4822	8.1500
3435 03 789 <b>Total</b>	13.7250	8.5000	7.4822	8.1500
3435 03 <b>Total</b>	13.7250	8.5000	7.4822	8.1500
3435 <b>Total</b>	13.7250	8.5000	7.4822	8.1500
<b>Others</b>				
<b>Total</b>	20.6250	28.5000	31.3671	30.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	20.6250	28.5000	31.3671	30.1500
Revenue	20.6250	28.5000	31.3671	30.1500
Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Bio-Technology Natural Awarness Programme (DNA Club) under TBC</u></b>				
3425 Other Scientific Research				
3425 60 Others				
3425 60 789 Special Component Plan for Scheduled Caste				
3425 60 789 31 Science and Technology				
3425 60 789 31 22 Bio-Technology Natural Awarness Programme (DNA Club) under TBC				
3425 60 789 31 22 31 Grants-in-Aid	0.0000	0.0000	0.0000	3.0000
3425 60 789 31 22 <b>Total</b>	0.0000	0.0000	0.0000	3.0000
3425 60 789 31 <b>Total</b>	0.0000	0.0000	0.0000	3.0000
3425 60 789 <b>Total</b>	0.0000	0.0000	0.0000	3.0000
3425 60 <b>Total</b>	0.0000	0.0000	0.0000	3.0000
3425 <b>Total</b>	0.0000	0.0000	0.0000	3.0000
<b>Bio-Technology Natural Awarness Programme (DNA Club) under TBC</b>				
<b>Total</b>	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

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 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 23	College Biotech Club				
3425 60 789 31 23 50	Other charges	0.0000	0.0000	0.0000	1.5000
3425 60 789 31 23	<b>Total</b>	0.0000	0.0000	0.0000	1.5000
3425 60 789 31	<b>Total</b>	0.0000	0.0000	0.0000	1.5000
3425 60 789	<b>Total</b>	0.0000	0.0000	0.0000	1.5000
3425 60	<b>Total</b>	0.0000	0.0000	0.0000	1.5000
3425	<b>Total</b>	0.0000	0.0000	0.0000	1.5000
<b>College Biotech Club</b>	<b>Total</b>	0.0000	0.0000	0.0000	1.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.5000
	Revenue	0.0000	0.0000	0.0000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Mobile Planetarium**

3425	Other Scientific Research				
3425 60	Others				
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 24	Mobile Planetarium				
3425 60 789 31 24 31	Grants-in-Aid	0.0000	0.0000	0.0000	6.0000
3425 60 789 31 24	<b>Total</b>	0.0000	0.0000	0.0000	6.0000
3425 60 789 31	<b>Total</b>	0.0000	0.0000	0.0000	6.0000
3425 60 789	<b>Total</b>	0.0000	0.0000	0.0000	6.0000
3425 60	<b>Total</b>	0.0000	0.0000	0.0000	6.0000
3425	<b>Total</b>	0.0000	0.0000	0.0000	6.0000
<b>Mobile Planetarium</b>	<b>Total</b>	0.0000	0.0000	0.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	6.0000
	Revenue	0.0000	0.0000	0.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Bio-Village**

3425	Other Scientific Research				
3425 60	Others				
3425 60 789	Special Component Plan for Scheduled Caste				



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
3425 60 789 31 Science and Technology					
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid	0.0000	0.0000	0.0000	15.0000	
3425 60 789 31 25 <b>Total</b>	0.0000	0.0000	0.0000	15.0000	
3425 60 789 31 <b>Total</b>	0.0000	0.0000	0.0000	15.0000	
3425 60 789 <b>Total</b>	0.0000	0.0000	0.0000	15.0000	
3425 60 <b>Total</b>	0.0000	0.0000	0.0000	15.0000	
3425 <b>Total</b>	0.0000	0.0000	0.0000	15.0000	
<b>Bio-Village</b>	<b>Total</b>	0.0000	0.0000	0.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.0000
	Revenue	0.0000	0.0000	0.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Sukanta Academy &amp; Sub-Centre</b>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 26 Sukanta Academy & Sub-Centre					
3425 60 789 31 26 31 Grants-in-Aid	0.0000	0.0000	0.0000	8.0000	
3425 60 789 31 26 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
3425 60 789 31 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
3425 60 789 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
3425 60 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
3425 <b>Total</b>	0.0000	0.0000	0.0000	8.0000	
<b>Sukanta Academy &amp; Sub-Centre</b>	<b>Total</b>	0.0000	0.0000	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 33</b>		22.3750	143.2500	146.1171	200.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.3750	143.2500	146.1171	200.4000
	Revenue	22.3750	33.2500	36.1171	90.4000
	Capital	0.0000	110.0000	110.0000	110.0000

## **State Planning & Co-ordination**

(Amount in Lakhs)

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

# Urban Development

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

**CASP - NLCPR**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 91 Central Assistance to State Plan					
2217 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
2217 03 789 91 09 31 Grants-in-Aid	0.0000	107.2700	107.2700	107.2700	
<b>Total</b>	0.0000	107.2700	107.2700	107.2700	
<b>Total</b>	0.0000	107.2700	107.2700	107.2700	
<b>Total</b>	0.0000	107.2700	107.2700	107.2700	
<b>Total</b>	0.0000	107.2700	107.2700	107.2700	
<b>Total</b>	0.0000	107.2700	107.2700	107.2700	
<b>Total</b>	0.0000	107.2700	107.2700	107.2700	
<b>CASP - NLCPR</b>	<b>Total</b>	0.0000	107.2700	107.2700	107.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	107.2700	107.2700	107.2700
	Revenue	0.0000	107.2700	107.2700	107.2700
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CASP - EAP</b>					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 91 Central Assistance to State Plan					
2217 03 789 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 789 91 10 31 Grants-in-Aid	0.0000	297.5000	85.0000	6696.4700	
<b>Total</b>	0.0000	297.5000	85.0000	6696.4700	
<b>Total</b>	0.0000	297.5000	85.0000	6696.4700	
<b>Total</b>	0.0000	297.5000	85.0000	6696.4700	
<b>Total</b>	0.0000	297.5000	85.0000	6696.4700	
<b>Total</b>	0.0000	297.5000	85.0000	6696.4700	
<b>CASP - EAP</b>	<b>Total</b>	0.0000	297.5000	85.0000	6696.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	297.5000	85.0000	6696.4700
	Revenue	0.0000	297.5000	85.0000	6696.4700
	Capital	0.0000	0.0000	0.0000	0.0000

**NABARD**

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

(Amount in Lakhs)

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

**CASP - Rajiv Awash Yojana**

2217 Urban Development

2217 01 State Capital Development

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 91 Central Assistance to State Plan

2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)

2217 01 789 91 50 31 Grants-in-Aid 0.0000 238.0000 238.0000 238.0000

2217 01 789 91 50 **Total** 0.0000 238.0000 238.0000 238.00002217 01 789 91 **Total** 0.0000 238.0000 238.0000 238.00002217 01 789 **Total** 0.0000 238.0000 238.0000 238.00002217 01 **Total** 0.0000 238.0000 238.0000 238.00002217 **Total** 0.0000 238.0000 238.0000 238.0000

<b>CASP - Rajiv Awash Yojana</b>	<b>Total</b>	0.0000	238.0000	238.0000	238.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 238.0000 238.0000 238.0000

Revenue 0.0000 238.0000 238.0000 238.0000

Capital 0.0000 0.0000 0.0000 0.0000

**CASP - National Urban Livelihood Mission**

2217 Urban Development

2217 01 State Capital Development

2217 01 789 Special Component Plan for Scheduled Caste

2217 01 789 91 Central Assistance to State Plan

2217 01 789 91 49 National Urban Livelihood Mission

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

2217 01 789 91 49 **Total** 241.5836 336.6000 336.6000 374.00002217 01 789 91 **Total** 241.5836 336.6000 336.6000 374.00002217 01 789 **Total** 241.5836 336.6000 336.6000 374.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2217 01 <b>Total</b>	241.5836	336.6000	336.6000	374.0000	
2217 <b>Total</b>	241.5836	336.6000	336.6000	374.0000	
<b>CASP - National Urban Livelihood Mission</b>	<b>Total</b>	241.5836	336.6000	336.6000	374.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	241.5836	336.6000	336.6000	374.0000
	Revenue	241.5836	336.6000	336.6000	374.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Urban Employment Programme</u></b>					
2217 <i>Urban Development</i>					
2217 01 State Capital Development					
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 32 Urban Development					
2217 01 789 32 17 State Urban Employment Programme					
2217 01 789 32 17 31 Grants-in-Aid	561.8109	425.0000	850.0000	1190.0000	
2217 01 789 32 17 <b>Total</b>	561.8109	425.0000	850.0000	1190.0000	
2217 01 789 32 <b>Total</b>	561.8109	425.0000	850.0000	1190.0000	
2217 01 789 <b>Total</b>	561.8109	425.0000	850.0000	1190.0000	
2217 01 <b>Total</b>	561.8109	425.0000	850.0000	1190.0000	
2217 <b>Total</b>	561.8109	425.0000	850.0000	1190.0000	
<b>State Urban Employment Programme</b>	<b>Total</b>	561.8109	425.0000	850.0000	1190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	561.8109	425.0000	850.0000	1190.0000
	Revenue	561.8109	425.0000	850.0000	1190.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>State Share / Contribution of CASP</u></b>					
2217 <i>Urban Development</i>					
2217 01 State Capital Development					
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 90 State Share for Central Assistance to State Plan					
2217 01 789 90 49 State Share of National Urban Livelihood Mission					
2217 01 789 90 49 31 Grants-in-Aid	11.9612	15.3000	37.4000	37.4000	
2217 01 789 90 49 <b>Total</b>	11.9612	15.3000	37.4000	37.4000	
2217 01 789 90 <b>Total</b>	11.9612	15.3000	37.4000	37.4000	
2217 01 789 <b>Total</b>	11.9612	15.3000	37.4000	37.4000	
2217 01 <b>Total</b>	11.9612	15.3000	37.4000	37.4000	
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Special Component Plan for Scheduled Caste					



(Amount in Lakhs)

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

**CSS - NERUDP**2217 *Urban Development*

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 88 C.S.Scheme-III

2217 03 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP

2217 03 789 88 91 31 Grants-in-Aid 0.0000 680.0000 680.0000 688.5000

(Amount in Lakhs)

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

**CSS - Construction of Town Hall**

4217 <i>Capital Outlay on Urban Development</i>				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 88 C.S.Scheme-III				
4217 03 789 88 97 Construction of Town Hall				
4217 03 789 88 97 53 Major works	0.0000	0.0000	85.0000	340.0000
4217 03 789 88 97 <b>Total</b>	0.0000	0.0000	85.0000	340.0000
4217 03 789 88 <b>Total</b>	0.0000	0.0000	85.0000	340.0000
4217 03 789 <b>Total</b>	0.0000	0.0000	85.0000	340.0000
4217 03 <b>Total</b>	0.0000	0.0000	85.0000	340.0000
4217 <b>Total</b>	0.0000	0.0000	85.0000	340.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CSS - Construction of Town Hall</b>	<b>Total</b>	0.0000	0.0000	85.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.0000	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	85.0000	340.0000
<b>CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</b>					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 91 12 31	Grants-in-Aid	162.6410	374.0000	629.0000	629.0000
2217 03 789 91 12	<b>Total</b>	162.6410	374.0000	629.0000	629.0000
2217 03 789 91	<b>Total</b>	162.6410	374.0000	629.0000	629.0000
2217 03 789	<b>Total</b>	162.6410	374.0000	629.0000	629.0000
2217 03	<b>Total</b>	162.6410	374.0000	629.0000	629.0000
2217	<b>Total</b>	162.6410	374.0000	629.0000	629.0000
<b>CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</b>	<b>Total</b>	162.6410	374.0000	629.0000	629.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	162.6410	374.0000	629.0000	629.0000
	Revenue	162.6410	374.0000	629.0000	629.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants for Creation of Capital Assets</b>					
4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 05	Establishment				
4217 60 789 05 69	Urban Development				
4217 60 789 05 69 57	Grants for Creation of Capital Assets	56.9277	0.0000	0.0000	0.0000
4217 60 789 05 69	<b>Total</b>	56.9277	0.0000	0.0000	0.0000
4217 60 789 05	<b>Total</b>	56.9277	0.0000	0.0000	0.0000
4217 60 789	<b>Total</b>	56.9277	0.0000	0.0000	0.0000
4217 60	<b>Total</b>	56.9277	0.0000	0.0000	0.0000
4217	<b>Total</b>	56.9277	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Grants for Creation of Capital Assets</b>	<b>Total</b>	56.9277	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.9277	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	56.9277	0.0000	0.0000	0.0000

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

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 89 C.S.Scheme-IV

2217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

2217 03 789 89 34 31 Grants-in-Aid 0.0000 170.0000 935.0000 1190.0000

2217 03 789 89 34 **Total** 0.0000 170.0000 935.0000 1190.00002217 03 789 89 **Total** 0.0000 170.0000 935.0000 1190.00002217 03 789 **Total** 0.0000 170.0000 935.0000 1190.00002217 03 **Total** 0.0000 170.0000 935.0000 1190.00002217 **Total** 0.0000 170.0000 935.0000 1190.0000

<b>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</b>	<b>Total</b>	0.0000	170.0000	935.0000	1190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	935.0000	1190.0000
	Revenue	0.0000	170.0000	935.0000	1190.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - Smart Cities Mission (SCM)**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 89 C.S.Scheme-IV

2217 03 789 89 35 Smart Cities Mission (SCM)

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

2217 03 789 89 35 **Total** 0.0000 2040.0000 2550.0000 2550.00002217 03 789 89 **Total** 0.0000 2040.0000 2550.0000 2550.00002217 03 789 **Total** 0.0000 2040.0000 2550.0000 2550.00002217 03 **Total** 0.0000 2040.0000 2550.0000 2550.00002217 **Total** 0.0000 2040.0000 2550.0000 2550.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CSS - Smart Cities Mission (SCM)</b>	<b>Total</b>	0.0000	2040.0000	2550.0000	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2040.0000	2550.0000	2550.0000
	Revenue	0.0000	2040.0000	2550.0000	2550.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CASP - Pradhan Mantri Awas Yojana (PMAY)</u></b>					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 91 Central Assistance to State Plan					
2217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 03 789 91 80 31 Grants-in-Aid					
		1957.1558	4301.0000	3060.0000	4301.0000
	<b>Total</b>	1957.1558	4301.0000	3060.0000	4301.0000
	<b>Total</b>	1957.1558	4301.0000	3060.0000	4301.0000
	<b>Total</b>	1957.1558	4301.0000	3060.0000	4301.0000
	<b>Total</b>	1957.1558	4301.0000	3060.0000	4301.0000
	<b>Total</b>	1957.1558	4301.0000	3060.0000	4301.0000
	<b>Total</b>	1957.1558	4301.0000	3060.0000	4301.0000
<b>CASP - Pradhan Mantri Awas Yojana (PMAY)</b>	<b>Total</b>	1957.1558	4301.0000	3060.0000	4301.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1957.1558	4301.0000	3060.0000	4301.0000
	Revenue	1957.1558	4301.0000	3060.0000	4301.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat</u></b>					
2217 Urban Development					
2217 80 General					
2217 80 789 Special Component Plan for Scheduled Caste					
2217 80 789 05 Establishment					
2217 80 789 05 69 Urban Development					
2217 80 789 05 69 31 Grants-in-Aid					
		0.0000	1037.1700	1127.6100	0.0000
	<b>Total</b>	0.0000	1037.1700	1127.6100	0.0000
	<b>Total</b>	0.0000	1037.1700	1127.6100	0.0000
	<b>Total</b>	0.0000	1037.1700	1127.6100	0.0000
	<b>Total</b>	0.0000	1037.1700	1127.6100	0.0000
	<b>Total</b>	0.0000	1037.1700	1127.6100	0.0000

(Amount in Lakhs)

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

**Mukhyamantri Swanirbhar Yojana for Urban Areas**

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 789 32 25 31	Grants-in-Aid	0.0000	0.0000	51.0000	17.0000
2217 03 789 32 25	<b>Total</b>	0.0000	0.0000	51.0000	17.0000
2217 03 789 32	<b>Total</b>	0.0000	0.0000	51.0000	17.0000
2217 03 789	<b>Total</b>	0.0000	0.0000	51.0000	17.0000
2217 03	<b>Total</b>	0.0000	0.0000	51.0000	17.0000
2217	<b>Total</b>	0.0000	0.0000	51.0000	17.0000
<b>Mukhyamantri Swanirbhar Yojana for Urban Areas</b>	<b>Total</b>	0.0000	0.0000	51.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	51.0000	17.0000
	Revenue	0.0000	0.0000	51.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 87	C.S. Scheme - II				
2217 05 789 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 789 87 35 31	Grants-in-Aid	0.0000	0.0000	86.7000	0.0000
2217 05 789 87 35	<b>Total</b>	0.0000	0.0000	86.7000	0.0000
2217 05 789 87	<b>Total</b>	0.0000	0.0000	86.7000	0.0000
2217 05 789	<b>Total</b>	0.0000	0.0000	86.7000	0.0000
2217 05	<b>Total</b>	0.0000	0.0000	86.7000	0.0000
2217	<b>Total</b>	0.0000	0.0000	86.7000	0.0000

(Amount in Lakhs)

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

## **Home (Jail)**



(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2056 00 789 91 Central Assistance to State Plan					
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 789 91 48 17 Purchase of Vehicle	0.0000	0.0000	2.8790	0.0000	
2056 00 789 91 48 21 Supplies and Materials	8.6947	3.4000	0.0000	3.4000	
2056 00 789 91 48 <b>Total</b>	8.6947	3.4000	2.8790	3.4000	
2056 00 789 91 <b>Total</b>	8.6947	3.4000	2.8790	3.4000	
2056 00 789 <b>Total</b>	8.6947	3.4000	2.8790	3.4000	
2056 00 <b>Total</b>	8.6947	3.4000	2.8790	3.4000	
2056 <b>Total</b>	8.6947	3.4000	2.8790	3.4000	
<b>CASP - Implementation of Eprisons project under MoPF</b>	<b>Total</b>	8.6947	3.4000	2.8790	3.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.6947	3.4000	2.8790	3.4000
	Revenue	8.6947	3.4000	2.8790	3.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</b>					
2056 Jails					
2056 00					
2056 00 789 Special Component Plan for Scheduled Caste					
2056 00 789 88 C.S.Scheme-III					
2056 00 789 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2056 00 789 88 99 31 Grants-in-Aid	0.0000	1.7000	0.0000	0.0000	
2056 00 789 88 99 <b>Total</b>	0.0000	1.7000	0.0000	0.0000	
2056 00 789 88 <b>Total</b>	0.0000	1.7000	0.0000	0.0000	
2056 00 789 <b>Total</b>	0.0000	1.7000	0.0000	0.0000	
2056 00 <b>Total</b>	0.0000	1.7000	0.0000	0.0000	
2056 <b>Total</b>	0.0000	1.7000	0.0000	0.0000	
<b>CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund</b>	<b>Total</b>	0.0000	1.7000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.7000	0.0000	0.0000
	Revenue	0.0000	1.7000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

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

# **Labour Organisation**

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 01 789 Special Component Plan for Scheduled Caste

2230 01 789 90 State Share for Central Assistance to State Plan

2230 01 789 90 57 State Share of Social Security for Unorganized Workers including RSBY

2230 01 789 90 57 31 Grants-in-Aid 0.7447 0.0000 0.0000 0.0000

2230 01 789 90 57 **Total** 0.7447 0.0000 0.0000 0.00002230 01 789 90 **Total** 0.7447 0.0000 0.0000 0.00002230 01 789 **Total** 0.7447 0.0000 0.0000 0.00002230 01 **Total** 0.7447 0.0000 0.0000 0.00002230 **Total** 0.7447 0.0000 0.0000 0.0000

<b>State Share / Contribution of CASP</b>	<b>Total</b>	0.7447	0.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.7447	0.0000	0.0000	0.0000
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	Revenue	0.7447	0.0000	0.0000	0.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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**Others**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 03 Research and Training

2230 01 789 03 14 Training of Workers

2230 01 789 03 14 31 Grants-in-Aid 0.0160 0.0000 0.0000 0.0000

2230 01 789 03 14 **Total** 0.0160 0.0000 0.0000 0.00002230 01 789 03 **Total** 0.0160 0.0000 0.0000 0.0000

2230 01 789 98 Administration

2230 01 789 98 37 Labour

2230 01 789 98 37 13 Office Expenses 1.3970 0.0000 0.0000 0.0000

2230 01 789 98 37 14 Rents, Rates and Taxes 0.5506 0.0000 0.0000 0.0000

2230 01 789 98 37 18 Cost of fuel etc and maintenance cost of vehicles 0.3288 0.0000 0.0000 0.0000

2230 01 789 98 37 **Total** 2.2764 0.0000 0.0000 0.00002230 01 789 98 **Total** 2.2764 0.0000 0.0000 0.00002230 01 789 **Total** 2.2924 0.0000 0.0000 0.00002230 01 **Total** 2.2924 0.0000 0.0000 0.00002230 **Total** 2.2924 0.0000 0.0000 0.0000

(Amount in Lakhs)

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

## **Education (Higher)**

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Scholarship/Stipend</b>	<b>Total</b>	5.7206	10.2000	10.2500	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7206	10.2000	10.2500	11.9000
	Revenue	5.7206	10.2000	10.2500	11.9000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 49	Government Degree College				
4202 01 789 41 49 53	Major works	0.0000	0.0000	25.5000	85.0000
4202 01 789 41 49	<b>Total</b>	0.0000	0.0000	25.5000	85.0000
4202 01 789 41	<b>Total</b>	0.0000	0.0000	25.5000	85.0000
4202 01 789	<b>Total</b>	0.0000	0.0000	25.5000	85.0000
4202 01	<b>Total</b>	0.0000	0.0000	25.5000	85.0000
4202	<b>Total</b>	0.0000	0.0000	25.5000	85.0000

<b>Major Works</b>	<b>Total</b>	0.0000	0.0000	25.5000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.5000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	25.5000	85.0000

**Minor Works**

2059	Public Works				
2059 80	General				
2059 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 25	Public Works				
2059 80 789 25 14	Public Building				
2059 80 789 25 14 27	Minor Works	0.6764	1.3600	18.3600	2.0400
2059 80 789 25 14	<b>Total</b>	0.6764	1.3600	18.3600	2.0400
2059 80 789 25	<b>Total</b>	0.6764	1.3600	18.3600	2.0400
2059 80 789	<b>Total</b>	0.6764	1.3600	18.3600	2.0400
2059 80	<b>Total</b>	0.6764	1.3600	18.3600	2.0400
2059	<b>Total</b>	0.6764	1.3600	18.3600	2.0400

(Amount in Lakhs)

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

(Amount in Lakhs)

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

**CASP - Rashtriya Uchhtar Shiksha Abhiyan**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	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 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 91 Central Assistance to State Plan					
2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan					
2202 03 789 91 55 31 Grants-in-Aid	174.5800	255.0000	255.0000	255.0000	
2202 03 789 91 55 <b>Total</b>	174.5800	255.0000	255.0000	255.0000	
2202 03 789 91 <b>Total</b>	174.5800	255.0000	255.0000	255.0000	
2202 03 789 <b>Total</b>	174.5800	255.0000	255.0000	255.0000	
2202 03 <b>Total</b>	174.5800	255.0000	255.0000	255.0000	
2202 <b>Total</b>	174.5800	255.0000	255.0000	255.0000	
<b>CASP - Rashtriya Uchhtar Shiksha Abhiyan</b>	<b>Total</b>	174.5800	255.0000	255.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	174.5800	255.0000	255.0000	255.0000
	Revenue	174.5800	255.0000	255.0000	255.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Land Acquisition</b>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	10.5400	0.1700	
4202 01 789 41 59 <b>Total</b>	0.0000	0.0000	10.5400	0.1700	
4202 01 789 41 <b>Total</b>	0.0000	0.0000	10.5400	0.1700	
4202 01 789 <b>Total</b>	0.0000	0.0000	10.5400	0.1700	
4202 01 <b>Total</b>	0.0000	0.0000	10.5400	0.1700	
4202 <b>Total</b>	0.0000	0.0000	10.5400	0.1700	
<b>Land Acquisition</b>	<b>Total</b>	0.0000	0.0000	10.5400	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	10.5400	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	10.5400	0.1700
<b>Finance Commission Grant</b>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 43 Finance Commission					

(Amount in Lakhs)

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

**Raja Rammohan Roy Library Foundation**

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 41 Human Development

2205 00 789 41 54 Libraries

2205 00 789 41 54 21 Supplies and Materials 0.0000 0.0000 0.0000 0.1700

2205 00 789 41 54 **Total** 0.0000 0.0000 0.0000 0.17002205 00 789 41 **Total** 0.0000 0.0000 0.0000 0.17002205 00 789 **Total** 0.0000 0.0000 0.0000 0.17002205 00 **Total** 0.0000 0.0000 0.0000 0.17002205 **Total** 0.0000 0.0000 0.0000 0.1700**Raja Rammohan Roy Library Foundation** **Total** 0.0000 0.0000 0.0000 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 0.1700

Revenue 0.0000 0.0000 0.0000 0.1700

Capital 0.0000 0.0000 0.0000 0.0000

**CASP - SCA**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 91 Central Assistance to State Plan

4202 01 789 91 04 Special Central Assistance (SCA) - untied

4202 01 789 91 04 53 Major works 0.0000 0.1700 0.0000 0.0000

4202 01 789 91 04 **Total** 0.0000 0.1700 0.0000 0.00004202 01 789 91 **Total** 0.0000 0.1700 0.0000 0.0000

(Amount in Lakhs)

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CASP - NLCPR</b>	<b>Total</b>	293.1700	122.7400	294.1900	122.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	293.1700	122.7400	294.1900	122.7400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	293.1700	122.7400	294.1900	122.7400

**CASP - NEC**

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance to State Plan

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 36 Scholarship / Stipend 56.5495 42.5000 42.5000 42.5000

2552 00 789 91 08 **Total** 56.5495 42.5000 42.5000 42.50002552 00 789 91 **Total** 56.5495 42.5000 42.5000 42.50002552 00 789 **Total** 56.5495 42.5000 42.5000 42.50002552 00 **Total** 56.5495 42.5000 42.5000 42.50002552 **Total** 56.5495 42.5000 42.5000 42.5000**CASP - NEC** **Total** 56.5495 42.5000 42.5000 42.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 56.5495 42.5000 42.5000 42.5000

Revenue 56.5495 42.5000 42.5000 42.5000

Capital 0.0000 0.0000 0.0000 0.0000

**State Share / Contribution of CASP**

2202 General Education

2202 03 University and Higher Education

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 90 State Share for Central Assistance to State Plan

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

2202 03 789 90 55 31 Grants-in-Aid 18.6000 34.0000 34.0000 33.1500

2202 03 789 90 55 **Total** 18.6000 34.0000 34.0000 33.15002202 03 789 90 **Total** 18.6000 34.0000 34.0000 33.15002202 03 789 **Total** 18.6000 34.0000 34.0000 33.15002202 03 **Total** 18.6000 34.0000 34.0000 33.15002202 **Total** 18.6000 34.0000 34.0000 33.1500

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 41 Human Development

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2205 00 789 41 54 Libraries					
2205 00 789 41 54 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.8500	
2205 00 789 41 54 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
2205 00 789 41 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
2205 00 789 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
2205 00 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
2205 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 90 State Share for Central Assistance to State Plan					
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 01 789 90 09 53 Major works	3.7100	0.0000	0.0000	0.0000	
4202 01 789 90 09 <b>Total</b>	3.7100	0.0000	0.0000	0.0000	
4202 01 789 90 <b>Total</b>	3.7100	0.0000	0.0000	0.0000	
4202 01 789 <b>Total</b>	3.7100	0.0000	0.0000	0.0000	
4202 01 <b>Total</b>	3.7100	0.0000	0.0000	0.0000	
4202 <b>Total</b>	3.7100	0.0000	0.0000	0.0000	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	22.3100	34.0000	34.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.3100	34.0000	34.0000	34.0000
	Revenue	18.6000	34.0000	34.0000	34.0000
	Capital	3.7100	0.0000	0.0000	0.0000

**CASP - Special Assistance for ongoing priority projects**

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CASP - Special Assistance for ongoing priority projects</b>	<b>Total</b>	0.0000	102.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	102.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	102.0000	0.0000	0.0000
<b><u>AICTE Requirement</u></b>					
2203	Technical Education				
2203 00					
2203 00 789	Special Component Plan for Scheduled Caste				
2203 00 789 41	Human Development				
2203 00 789 41 50	Polytechnic Institute				
2203 00 789 41 50 21	Supplies and Materials	9.3878	8.5000	22.5400	22.9500
2203 00 789 41 50	<b>Total</b>	9.3878	8.5000	22.5400	22.9500
2203 00 789 41	<b>Total</b>	9.3878	8.5000	22.5400	22.9500
2203 00 789	<b>Total</b>	9.3878	8.5000	22.5400	22.9500
2203 00	<b>Total</b>	9.3878	8.5000	22.5400	22.9500
2203	<b>Total</b>	9.3878	8.5000	22.5400	22.9500
<b>AICTE Requirement</b>	<b>Total</b>	9.3878	8.5000	22.5400	22.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.3878	8.5000	22.5400	22.9500
	Revenue	9.3878	8.5000	22.5400	22.9500
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 39</b>		573.6439	591.9400	730.1000	779.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	573.6439	591.9400	730.1000	779.6200
	Revenue	276.7638	366.8600	399.8700	384.7100
	Capital	296.8800	225.0800	330.2300	394.9100

## **Education (School)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 02 789 Special Component Plan for Scheduled Caste

2202 02 789 35 Scholarship and Stipend

2202 02 789 35 12 Other Stipend

2202 02 789 35 12 36 Scholarship / Stipend	26.3491	53.6000	31.2400	32.0000
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2202 02 789 35 12 <b>Total</b>	26.3491	53.6000	31.2400	32.0000
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2202 02 789 35 <b>Total</b>	26.3491	53.6000	31.2400	32.0000
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2202 02 789 <b>Total</b>	26.3491	53.6000	31.2400	32.0000
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2202 02 <b>Total</b>	26.3491	53.6000	31.2400	32.0000
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2202 <b>Total</b>	26.3491	53.6000	31.2400	32.0000
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<b>Scholarship/Stipend</b>	<b>Total</b>	26.3491	53.6000	31.2400	32.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	26.3491	53.6000	31.2400	32.0000
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Revenue	26.3491	53.6000	31.2400	32.0000
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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 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 18 Government Secondary Schools

4202 01 789 41 18 53 Major works	0.0000	0.0000	5.2000	420.0000
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4202 01 789 41 18 <b>Total</b>	0.0000	0.0000	5.2000	420.0000
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4202 01 789 41 <b>Total</b>	0.0000	0.0000	5.2000	420.0000
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4202 01 789 <b>Total</b>	0.0000	0.0000	5.2000	420.0000
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4202 01 <b>Total</b>	0.0000	0.0000	5.2000	420.0000
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4202 <b>Total</b>	0.0000	0.0000	5.2000	420.0000
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<b>Major Works</b>	<b>Total</b>	0.0000	0.0000	5.2000	420.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	5.2000	420.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	5.2000	420.0000
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**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

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

**Land Acquisition**

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

**Finance Commission Grant**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4202 01 789 43 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
4202 01 789 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
4202 01 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
4202 <b>Total</b>	0.0000	0.0000	0.0000	200.0000	
<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	200.0000

**CASP - NLCPR**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 91 Central Assistance to State Plan

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

4202 01 789 91 09 53 Major works 0.0000 0.9000 14.0700 0.0000

4202 01 789 91 09 **Total** 0.0000 0.9000 14.0700 0.00004202 01 789 91 **Total** 0.0000 0.9000 14.0700 0.00004202 01 789 **Total** 0.0000 0.9000 14.0700 0.00004202 01 **Total** 0.0000 0.9000 14.0700 0.00004202 **Total** 0.0000 0.9000 14.0700 0.0000**CASP - NLCPR** **Total** 0.0000 0.9000 14.0700 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.9000 14.0700 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.9000 14.0700 0.0000

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 3.0459 65.1000 99.9100 0.0000

4552 00 789 91 08 **Total** 3.0459 65.1000 99.9100 0.00004552 00 789 91 **Total** 3.0459 65.1000 99.9100 0.00004552 00 789 **Total** 3.0459 65.1000 99.9100 0.00004552 00 **Total** 3.0459 65.1000 99.9100 0.0000

(Amount in Lakhs)

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

(Amount in Lakhs)

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

**Bi-Cycle**

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

(Amount in Lakhs)

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

**CASP - Sarva Shiksha Abhiyan (SSA)**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 91 Central Assistance to State Plan

2202 02 789 91 25 Sarva Shiksha Abhiyan (SSA)

2202 02 789 91 25 31 Grants-in-Aid 4415.3458 0.0000 0.0000 0.0000

2202 02 789 91 25 **Total** 4415.3458 0.0000 0.0000 0.00002202 02 789 91 **Total** 4415.3458 0.0000 0.0000 0.00002202 02 789 **Total** 4415.3458 0.0000 0.0000 0.00002202 02 **Total** 4415.3458 0.0000 0.0000 0.00002202 **Total** 4415.3458 0.0000 0.0000 0.0000

<b>CASP - Sarva Shiksha Abhiyan (SSA)</b>	<b>Total</b>	4415.3458	0.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 4415.3458 0.0000 0.0000 0.0000

Revenue 4415.3458 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 91 Central Assistance to State Plan

2202 02 789 91 52 Support for Educational Development including  
Teachers Training & Adult Education

2202 02 789 91 52 31 Grants-in-Aid 0.0000 0.0000 182.7700 0.0000

2202 02 789 91 52 **Total** 0.0000 0.0000 182.7700 0.00002202 02 789 91 **Total** 0.0000 0.0000 182.7700 0.00002202 02 789 **Total** 0.0000 0.0000 182.7700 0.00002202 02 **Total** 0.0000 0.0000 182.7700 0.00002202 **Total** 0.0000 0.0000 182.7700 0.0000



(Amount in Lakhs)

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

**Teachers Recruitment Board (TRB)**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 80 Teachers Recruitment Board (TRB)

2202 02 789 41 80 31 Grants-in-Aid 6.0000 10.0000 3.5000 8.0000

2202 02 789 41 80 **Total** 6.0000 10.0000 3.5000 8.00002202 02 789 41 **Total** 6.0000 10.0000 3.5000 8.00002202 02 789 **Total** 6.0000 10.0000 3.5000 8.00002202 02 **Total** 6.0000 10.0000 3.5000 8.00002202 **Total** 6.0000 10.0000 3.5000 8.0000

<b>Teachers Recruitment Board (TRB)</b>	<b>Total</b>	6.0000	10.0000	3.5000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	10.0000	3.5000	8.0000
	Revenue	6.0000	10.0000	3.5000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Contribution for Salary of SSA Staff**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

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

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

2202 02 789 41 41 **Total** 736.1000 736.1000 736.1000 866.00002202 02 789 41 **Total** 736.1000 736.1000 736.1000 866.00002202 02 789 **Total** 736.1000 736.1000 736.1000 866.00002202 02 **Total** 736.1000 736.1000 736.1000 866.00002202 **Total** 736.1000 736.1000 736.1000 866.0000

(Amount in Lakhs)

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

**CSS - Samagra Shiksha**

2202 General Education

2202 01 Elementary Education

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 91 Central Assistance to State Plan

2202 01 789 91 89 Samagra Shiksha

2202 01 789 91 89 31 Grants-in-Aid 0.0000 5702.1800 5201.2900 4550.4000

2202 01 789 91 89 **Total** 0.0000 5702.1800 5201.2900 4550.40002202 01 789 91 **Total** 0.0000 5702.1800 5201.2900 4550.40002202 01 789 **Total** 0.0000 5702.1800 5201.2900 4550.40002202 01 **Total** 0.0000 5702.1800 5201.2900 4550.4000

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 91 Central Assistance to State Plan

2202 02 789 91 89 Samagra Shiksha

2202 02 789 91 89 31 Grants-in-Aid 0.0000 1038.9600 1656.5800 3395.4000

2202 02 789 91 89 **Total** 0.0000 1038.9600 1656.5800 3395.40002202 02 789 91 **Total** 0.0000 1038.9600 1656.5800 3395.40002202 02 789 **Total** 0.0000 1038.9600 1656.5800 3395.40002202 02 **Total** 0.0000 1038.9600 1656.5800 3395.40002202 **Total** 0.0000 6741.1400 6857.8700 7945.8000**CSS - Samagra Shiksha**

<b>Total</b>	0.0000	6741.1400	6857.8700	7945.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	6741.1400	6857.8700	7945.8000
Revenue	0.0000	6741.1400	6857.8700	7945.8000
Capital	0.0000	0.0000	0.0000	0.0000

**Smart Virtual Classrooms**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

2202 02 789 98 40 27 Minor Works 0.0000 10.0000 5.9000 6.0000

2202 02 789 98 40 **Total** 0.0000 10.0000 5.9000 6.0000

(Amount in Lakhs)

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

**Grant for centralised Examination Unit**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 99 Others

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

2202 02 789 41 99 **Total** 0.0000 35.0000 35.0000 35.00002202 02 789 41 **Total** 0.0000 35.0000 35.0000 35.00002202 02 789 **Total** 0.0000 35.0000 35.0000 35.00002202 02 **Total** 0.0000 35.0000 35.0000 35.00002202 **Total** 0.0000 35.0000 35.0000 35.0000

<b>Grant for centralised Examination Unit</b>	<b>Total</b>	0.0000	35.0000	35.0000	35.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 35.0000 35.0000 35.0000

Revenue 0.0000 35.0000 35.0000 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Grant for Chief Ministers annual state Award for academic excellence**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

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

2202 02 789 98 40 **Total** 0.0000 8.0000 8.0000 8.00002202 02 789 98 **Total** 0.0000 8.0000 8.0000 8.00002202 02 789 **Total** 0.0000 8.0000 8.0000 8.00002202 02 **Total** 0.0000 8.0000 8.0000 8.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>2202 Total</b>	0.0000	8.0000	8.0000	8.0000	
<b>Grant for Chief Ministers annual state Award for academic excellence</b>	<b>Total</b>	0.0000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	8.0000	8.0000
	Revenue	0.0000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants for super 30</b>					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 36 Scholarship / Stipend	0.0000	14.4000	10.8000	14.4000	
2202 02 789 98 40 <b>Total</b>	0.0000	14.4000	10.8000	14.4000	
2202 02 789 98 <b>Total</b>	0.0000	14.4000	10.8000	14.4000	
2202 02 789 <b>Total</b>	0.0000	14.4000	10.8000	14.4000	
2202 02 <b>Total</b>	0.0000	14.4000	10.8000	14.4000	
2202 <b>Total</b>	0.0000	14.4000	10.8000	14.4000	
<b>Grants for super 30</b>	<b>Total</b>	0.0000	14.4000	10.8000	14.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	14.4000	10.8000	14.4000
	Revenue	0.0000	14.4000	10.8000	14.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Grants for Chief Minister Maritorious Award</b>					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 35 Scholarship and Stipend					
2202 02 789 35 13 Grants for Chief Minister Maritorious Award					
2202 02 789 35 13 36 Scholarship / Stipend	0.0000	0.7200	0.8200	0.8200	
2202 02 789 35 13 <b>Total</b>	0.0000	0.7200	0.8200	0.8200	
2202 02 789 35 <b>Total</b>	0.0000	0.7200	0.8200	0.8200	
2202 02 789 <b>Total</b>	0.0000	0.7200	0.8200	0.8200	
2202 02 <b>Total</b>	0.0000	0.7200	0.8200	0.8200	
2202 <b>Total</b>	0.0000	0.7200	0.8200	0.8200	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Grants for Chief Minister Maritorious Award</b>	<b>Total</b>	0.0000	0.7200	0.8200	0.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.7200	0.8200	0.8200
	Revenue	0.0000	0.7200	0.8200	0.8200
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Grants for Project Monitoring Unit (PMU)</u></b>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 86	Project Monitoring Unit				
2202 02 789 41 86 50	Other charges	0.0000	22.9100	22.9100	0.0000
2202 02 789 41 86	<b>Total</b>	0.0000	22.9100	22.9100	0.0000
2202 02 789 41	<b>Total</b>	0.0000	22.9100	22.9100	0.0000
2202 02 789	<b>Total</b>	0.0000	22.9100	22.9100	0.0000
2202 02	<b>Total</b>	0.0000	22.9100	22.9100	0.0000
2202	<b>Total</b>	0.0000	22.9100	22.9100	0.0000
<b>Grants for Project Monitoring Unit (PMU)</b>	<b>Total</b>	0.0000	22.9100	22.9100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	22.9100	22.9100	0.0000
	Revenue	0.0000	22.9100	22.9100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Tripura Science and Math Telent Search Examination</u></b>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 89	Tripura Science and Math Telent Search Examination				
2202 02 789 41 89 31	Grants-in-Aid	0.0000	0.0000	25.0000	23.0000
2202 02 789 41 89	<b>Total</b>	0.0000	0.0000	25.0000	23.0000
2202 02 789 41	<b>Total</b>	0.0000	0.0000	25.0000	23.0000
2202 02 789	<b>Total</b>	0.0000	0.0000	25.0000	23.0000
2202 02	<b>Total</b>	0.0000	0.0000	25.0000	23.0000
2202	<b>Total</b>	0.0000	0.0000	25.0000	23.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Tripura Science and Math Telent Search Examination</b>	<b>Total</b>	0.0000	0.0000	25.0000	23.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	25.0000	23.0000
	Revenue	0.0000	0.0000	25.0000	23.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Spoken English Traning Programme</u></b>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 38	Other Languages				
2202 02 789 41 38 20	Other Administrative Expenses	0.0000	0.0000	18.5600	18.5600
2202 02 789 41 38	<b>Total</b>	0.0000	0.0000	18.5600	18.5600
2202 02 789 41	<b>Total</b>	0.0000	0.0000	18.5600	18.5600
2202 02 789	<b>Total</b>	0.0000	0.0000	18.5600	18.5600
2202 02	<b>Total</b>	0.0000	0.0000	18.5600	18.5600
2202	<b>Total</b>	0.0000	0.0000	18.5600	18.5600
<b>Spoken English Traning Programme</b>	<b>Total</b>	0.0000	0.0000	18.5600	18.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.5600	18.5600
	Revenue	0.0000	0.0000	18.5600	18.5600
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CSS - Padhna Likhna Abhiyan (PLA) under Adult Education</u></b>					
2202	General Education				
2202 04	Adult Education				
2202 04 789	Special Component Plan for Scheduled Caste				
2202 04 789 91	Central Assistance to State Plan				
2202 04 789 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 91 93 50	Other charges	0.0000	0.0000	205.4500	0.0000
2202 04 789 91 93	<b>Total</b>	0.0000	0.0000	205.4500	0.0000
2202 04 789 91	<b>Total</b>	0.0000	0.0000	205.4500	0.0000
2202 04 789	<b>Total</b>	0.0000	0.0000	205.4500	0.0000
2202 04	<b>Total</b>	0.0000	0.0000	205.4500	0.0000
2202	<b>Total</b>	0.0000	0.0000	205.4500	0.0000

(Amount in Lakhs)

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

**Hostel Reforms**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 76 Hostels

4202 01 789 41 76 60 Other Capital Expenditure	0.0000	0.0000	0.0000	2.0000
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4202 01 789 41 76 <b>Total</b>	0.0000	0.0000	0.0000	2.0000
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4202 01 789 41 <b>Total</b>	0.0000	0.0000	0.0000	2.0000
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4202 01 789 <b>Total</b>	0.0000	0.0000	0.0000	2.0000
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4202 01 <b>Total</b>	0.0000	0.0000	0.0000	2.0000
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4202 <b>Total</b>	0.0000	0.0000	0.0000	2.0000
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<b>Hostel Reforms</b>	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2.0000

**Electrification of All Schools**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 41 Human Development

2202 02 789 41 18 Government Secondary Schools

2202 02 789 41 18 27 Minor Works	0.0000	0.0000	0.0000	10.0000
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2202 02 789 41 18 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
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2202 02 789 41 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
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2202 02 789 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
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2202 02 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
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2202 <b>Total</b>	0.0000	0.0000	0.0000	10.0000
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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	
<b>Electrification of All Schools</b>	<b>Total</b>	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
<b>Grant for School of Excellence</b>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 03	Research and Training				
2202 02 789 03 05	Extension & Training				
2202 02 789 03 05 20	Other Administrative Expenses	0.0000	0.0000	0.0000	20.0000
2202 02 789 03 05	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
2202 02 789 03	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
2202 02 789	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
2202 02	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
2202	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
<b>Grant for School of Excellence</b>	<b>Total</b>	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
<b>Total of 40</b>		5838.5454	8617.1700	9257.1600	10639.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5838.5454	8617.1700	9257.1600	10639.7800
	Revenue	5814.4791	8543.8800	9124.3500	10017.5800
	Capital	24.0663	73.2900	132.8100	622.2000



## **Education (Social)**

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2236 02 789 90 83 State share of National Nutrition Mission					
2236 02 789 90 83 31 Grants-in-Aid	0.0000	33.0000	6.8500	0.0000	
2236 02 789 90 83 <b>Total</b>	0.0000	33.0000	6.8500	0.0000	
2236 02 789 90 <b>Total</b>	0.0000	33.0000	6.8500	0.0000	
2236 02 789 <b>Total</b>	0.0000	33.0000	6.8500	0.0000	
2236 02 <b>Total</b>	0.0000	33.0000	6.8500	0.0000	
2236 <b>Total</b>	0.0000	33.0000	6.8500	0.0000	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	375.8030	763.1400	438.2600	661.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	375.8030	763.1400	438.2600	661.1000
	Revenue	375.8030	763.1400	438.2600	661.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 06 Childrens Home for Boys and Girls					
2235 02 789 33 06 31 Grants-in-Aid	2.2000	3.0000	3.0000	3.0000	
2235 02 789 33 06 <b>Total</b>	2.2000	3.0000	3.0000	3.0000	
2235 02 789 33 13 Institute for the Blind					
2235 02 789 33 13 31 Grants-in-Aid	1.0000	1.0000	3.0000	2.5000	
2235 02 789 33 13 <b>Total</b>	1.0000	1.0000	3.0000	2.5000	
2235 02 789 33 <b>Total</b>	3.2000	4.0000	6.0000	5.5000	
2235 02 789 <b>Total</b>	3.2000	4.0000	6.0000	5.5000	
2235 02 <b>Total</b>	3.2000	4.0000	6.0000	5.5000	
2235 <b>Total</b>	3.2000	4.0000	6.0000	5.5000	
<b>Others</b>	<b>Total</b>	3.2000	4.0000	6.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2000	4.0000	6.0000	5.5000
	Revenue	3.2000	4.0000	6.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000

**Capacity Building for the Women**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 33 Welfare Programme				
2235 02 789 33 97 Capacity Building for the Women				

(Amount in Lakhs)

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

**Pension to Persons who lost 100% eye sight under IGNDPS**

2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 33 Welfare Programme					
2235 60 789 33 95 Pension to persons who lost 100% eye sight under IGNDPS					
2235 60 789 33 95 06 Social Pension	21.6200	21.6200	21.6200	29.0000	
2235 60 789 33 95 <b>Total</b>	21.6200	21.6200	21.6200	29.0000	
2235 60 789 33 <b>Total</b>	21.6200	21.6200	21.6200	29.0000	
2235 60 789 <b>Total</b>	21.6200	21.6200	21.6200	29.0000	
2235 60 <b>Total</b>	21.6200	21.6200	21.6200	29.0000	
2235 <b>Total</b>	21.6200	21.6200	21.6200	29.0000	
<b>Pension to Persons who lost 100% eye sight under IGNDPS</b>	<b>Total</b>	21.6200	21.6200	21.6200	29.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.6200	21.6200	21.6200	29.0000
	Revenue	21.6200	21.6200	21.6200	29.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Commission for Protection of Child Rights**

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 22 Judicial				
2235 02 789 22 09 State Commission for Protection of Child Rights				
2235 02 789 22 09 50 Other charges	1.6879	1.7000	0.4300	0.0000
2235 02 789 22 09 <b>Total</b>	1.6879	1.7000	0.4300	0.0000
2235 02 789 22 <b>Total</b>	1.6879	1.7000	0.4300	0.0000

(Amount in Lakhs)

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

**Juvenile Fund**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 33 Welfare Programme

2235 02 789 33 19 Juvenile Home

2235 02 789 33 19 31 Grants-in-Aid 8.7300 8.7300 8.7300 0.0000

2235 02 789 33 19 **Total** 8.7300 8.7300 8.7300 0.00002235 02 789 33 **Total** 8.7300 8.7300 8.7300 0.00002235 02 789 **Total** 8.7300 8.7300 8.7300 0.00002235 02 **Total** 8.7300 8.7300 8.7300 0.00002235 **Total** 8.7300 8.7300 8.7300 0.0000**Juvenile Fund** **Total** 8.7300 8.7300 8.7300 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 8.7300 8.7300 8.7300 0.0000

Revenue 8.7300 8.7300 8.7300 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**CASP - National Social Assistance Programme (NSAP)**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 91 Central Assistance to State Plan

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

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

2235 02 789 91 21 **Total** 87.1400 128.7800 128.7800 128.78002235 02 789 91 **Total** 87.1400 128.7800 128.7800 128.78002235 02 789 **Total** 87.1400 128.7800 128.7800 128.78002235 02 **Total** 87.1400 128.7800 128.7800 128.7800

2235 03 National Social Assistance Programme.

2235 03 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

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

**CASP - Integrated Child Development Service (ICDS)**

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2235 02 789 91 27 19 Hiring charges of private vehicles	8.8476	3.0000	6.0500	3.0000	
2235 02 789 91 27 21 Supplies and Materials	17.0258	0.0000	0.0000	0.0000	
2235 02 789 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	592.3006	800.0000	1241.3600	800.0000	
2235 02 789 91 27 26 Advertising and Publicity	0.0000	18.0000	0.0000	18.0000	
2235 02 789 91 27 27 Minor Works	67.7860	143.9400	143.9400	143.9400	
2235 02 789 91 27 31 Grants-in-Aid	167.4290	1000.0000	33.1900	1000.0000	
<b>Total</b>	<b>2325.8527</b>	<b>4205.7100</b>	<b>2961.7900</b>	<b>4205.7100</b>	
<b>Total</b>	<b>2325.8527</b>	<b>4205.7100</b>	<b>2961.7900</b>	<b>4205.7100</b>	
<b>Total</b>	<b>2325.8527</b>	<b>4205.7100</b>	<b>2961.7900</b>	<b>4205.7100</b>	
<b>Total</b>	<b>2325.8527</b>	<b>4205.7100</b>	<b>2961.7900</b>	<b>4205.7100</b>	
<b>Total</b>	<b>2325.8527</b>	<b>4205.7100</b>	<b>2961.7900</b>	<b>4205.7100</b>	
<b>CASP - Integrated Child Development Service (ICDS)</b>	<b>Total</b>	<b>2325.8527</b>	<b>4205.7100</b>	<b>2961.7900</b>	<b>4205.7100</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2325.8527	4205.7100	2961.7900	4205.7100
	Revenue	2325.8527	4205.7100	2961.7900	4205.7100
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CASP - Purna Sakti Kendra &amp; Mahila Sakti Kendra (IGMSY)</u></b>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 789 91 71 31	Grants-in-Aid	0.0000	1139.0000	0.0000	53.2100
<b>Total</b>	<b>Total</b>	<b>0.0000</b>	<b>1139.0000</b>	<b>0.0000</b>	<b>53.2100</b>
<b>Total</b>	<b>Total</b>	<b>0.0000</b>	<b>1139.0000</b>	<b>0.0000</b>	<b>53.2100</b>
<b>Total</b>	<b>Total</b>	<b>0.0000</b>	<b>1139.0000</b>	<b>0.0000</b>	<b>53.2100</b>
<b>Total</b>	<b>Total</b>	<b>0.0000</b>	<b>1139.0000</b>	<b>0.0000</b>	<b>53.2100</b>
<b>Total</b>	<b>Total</b>	<b>0.0000</b>	<b>1139.0000</b>	<b>0.0000</b>	<b>53.2100</b>
<b>CASP - Purna Sakti Kendra &amp; Mahila Sakti Kendra (IGMSY)</b>	<b>Total</b>	<b>0.0000</b>	<b>1139.0000</b>	<b>0.0000</b>	<b>53.2100</b>
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1139.0000	0.0000	53.2100
	Revenue	0.0000	1139.0000	0.0000	53.2100
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CASP - Integrated Child Protection Scheme (ICPS)</u></b>					
2235	Social Security and Welfare				



(Amount in Lakhs)

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

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

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

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

2235 Social Security and Welfare

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers					
2235 02 789 33 82 06 Social Pension	10.1400	10.2000	20.2000	20.5000	
2235 02 789 33 82 <b>Total</b>	10.1400	10.2000	20.2000	20.5000	
2235 02 789 33 <b>Total</b>	10.1400	10.2000	20.2000	20.5000	
2235 02 789 <b>Total</b>	10.1400	10.2000	20.2000	20.5000	
2235 02 <b>Total</b>	10.1400	10.2000	20.2000	20.5000	
2235 <b>Total</b>	10.1400	10.2000	20.2000	20.5000	
<b>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</b>	<b>Total</b>	10.1400	10.2000	20.2000	20.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.1400	10.2000	20.2000	20.5000
	Revenue	10.1400	10.2000	20.2000	20.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>CASP - Accessible India Capaign /Sugamya Bharat Abhijan</u></b>					
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance to State Plan					
4235 02 789 91 77 Accessible India Capaign / Sugamya Bharat Abhijan					
4235 02 789 91 77 53 Major works	0.0000	607.3200	546.1400	133.6200	
4235 02 789 91 77 <b>Total</b>	0.0000	607.3200	546.1400	133.6200	
4235 02 789 91 <b>Total</b>	0.0000	607.3200	546.1400	133.6200	
4235 02 789 <b>Total</b>	0.0000	607.3200	546.1400	133.6200	
4235 02 <b>Total</b>	0.0000	607.3200	546.1400	133.6200	
4235 <b>Total</b>	0.0000	607.3200	546.1400	133.6200	
<b>CASP - Accessible India Capaign /Sugamya Bharat Abhijan</b>	<b>Total</b>	0.0000	607.3200	546.1400	133.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	607.3200	546.1400	133.6200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	607.3200	546.1400	133.6200

**Social Pension**

2235 Social Security and Welfare				
2235 60 Other Social Security and Welfare programmes				
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 33 Welfare Programme				

(Amount in Lakhs)

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

**State Share of IGNOAP, IGWNP & IGNDP**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 70 State Share

2235 02 789 70 62 State Share of IGNOAP, IGWNP &amp; IGNDP

2235 02 789 70 62 06 Social Pension 226.2500 326.2500 326.2500 326.2500

2235 02 789 70 62 **Total** 226.2500 326.2500 326.2500 326.25002235 02 789 70 **Total** 226.2500 326.2500 326.2500 326.25002235 02 789 **Total** 226.2500 326.2500 326.2500 326.25002235 02 **Total** 226.2500 326.2500 326.2500 326.2500

2235 03 National Social Assistance Programme.

2235 03 789 Special Component Plan for Scheduled Caste

2235 03 789 70 State Share

2235 03 789 70 62 State Share of IGNOAP, IGWNP &amp; IGNDP

2235 03 789 70 62 06 Social Pension 2760.0040 1958.8200 1958.8200 1988.2400

2235 03 789 70 62 **Total** 2760.0040 1958.8200 1958.8200 1988.24002235 03 789 70 **Total** 2760.0040 1958.8200 1958.8200 1988.24002235 03 789 **Total** 2760.0040 1958.8200 1958.8200 1988.24002235 03 **Total** 2760.0040 1958.8200 1958.8200 1988.2400

2235 60 Other Social Security and Welfare programmes

2235 60 789 Special Component Plan for Scheduled Caste

2235 60 789 70 State Share

2235 60 789 70 62 State Share of IGNOAP, IGWNP &amp; IGNDP

2235 60 789 70 62 06 Social Pension 14.9000 20.9000 20.9000 22.0000

2235 60 789 70 62 **Total** 14.9000 20.9000 20.9000 22.00002235 60 789 70 **Total** 14.9000 20.9000 20.9000 22.0000

(Amount in Lakhs)

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

**CSS - National Creche Scheme (NCS)**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 89 C.S.Scheme-IV

2235 02 789 89 45 National Creche Scheme (NCS)

2235 02 789 89 45 31 Grants-in-Aid 51.4526 42.5000 47.9500 44.2000

2235 02 789 89 45 **Total** 51.4526 42.5000 47.9500 44.20002235 02 789 89 **Total** 51.4526 42.5000 47.9500 44.20002235 02 789 **Total** 51.4526 42.5000 47.9500 44.20002235 02 **Total** 51.4526 42.5000 47.9500 44.20002235 **Total** 51.4526 42.5000 47.9500 44.2000**CSS - National Creche** **Total** 51.4526 42.5000 47.9500 44.2000**Scheme (NCS)**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 51.4526 42.5000 47.9500 44.2000

Revenue 51.4526 42.5000 47.9500 44.2000

Capital 0.0000 0.0000 0.0000 0.0000

**CSS - Swadhar Greh**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 89 C.S.Scheme-IV

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

2235 02 789 89 18 31 Grants-in-Aid 4.4492 9.1800 16.0000 10.0300

2235 02 789 89 18 **Total** 4.4492 9.1800 16.0000 10.03002235 02 789 89 **Total** 4.4492 9.1800 16.0000 10.03002235 02 789 **Total** 4.4492 9.1800 16.0000 10.03002235 02 **Total** 4.4492 9.1800 16.0000 10.03002235 **Total** 4.4492 9.1800 16.0000 10.0300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CSS - Swadhar Greh</b>	<b>Total</b>	4.4492	9.1800	16.0000	10.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4492	9.1800	16.0000	10.0300
	Revenue	4.4492	9.1800	16.0000	10.0300
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 88	C.S.Scheme-III				
2235 02 789 88 85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 789 88 85 31	Grants-in-Aid	0.0000	59.5000	0.0000	0.0000
2235 02 789 88 85	<b>Total</b>	0.0000	59.5000	0.0000	0.0000
2235 02 789 88	<b>Total</b>	0.0000	59.5000	0.0000	0.0000
2235 02 789	<b>Total</b>	0.0000	59.5000	0.0000	0.0000
2235 02	<b>Total</b>	0.0000	59.5000	0.0000	0.0000
2235	<b>Total</b>	0.0000	59.5000	0.0000	0.0000
<b>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</b>	<b>Total</b>	0.0000	59.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	59.5000	0.0000	0.0000
	Revenue	0.0000	59.5000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP- National Nutrition Mission**

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

(Amount in Lakhs)

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

**CASP - National Family Benifit Scheme(NFBS) under NSAP**

2235	Social Security and Welfare				
2235 03	National Social Assistance Programme.				
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 87	C.S. Scheme - II				
2235 03 789 87 71	National Family Benifit Schemes under NSAP				
2235 03 789 87 71 31	Grants-in-Aid	17.2000	39.0000	39.0000	39.0000
2235 03 789 87 71	<b>Total</b>	17.2000	39.0000	39.0000	39.0000
2235 03 789 87	<b>Total</b>	17.2000	39.0000	39.0000	39.0000
2235 03 789	<b>Total</b>	17.2000	39.0000	39.0000	39.0000
2235 03	<b>Total</b>	17.2000	39.0000	39.0000	39.0000
2235	<b>Total</b>	17.2000	39.0000	39.0000	39.0000

<b>CASP - National Family Benifit Scheme(NFBS) under NSAP</b>	<b>Total</b>	17.2000	39.0000	39.0000	39.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.2000	39.0000	39.0000	39.0000
	Revenue	17.2000	39.0000	39.0000	39.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - Women Help Line**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 86	Women Help Line				
2235 02 789 91 86 31	Grants-in-Aid	0.0000	11.1200	0.0000	5.1000
2235 02 789 91 86	<b>Total</b>	0.0000	11.1200	0.0000	5.1000
2235 02 789 91	<b>Total</b>	0.0000	11.1200	0.0000	5.1000
2235 02 789	<b>Total</b>	0.0000	11.1200	0.0000	5.1000
2235 02	<b>Total</b>	0.0000	11.1200	0.0000	5.1000
2235	<b>Total</b>	0.0000	11.1200	0.0000	5.1000

(Amount in Lakhs)

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

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 789 86 50 50	Other charges	0.0000	36.0000	38.0300	75.9900
2235 02 789 86 50	<b>Total</b>	0.0000	36.0000	38.0300	75.9900
2235 02 789 86	<b>Total</b>	0.0000	36.0000	38.0300	75.9900
2235 02 789	<b>Total</b>	0.0000	36.0000	38.0300	75.9900
2235 02	<b>Total</b>	0.0000	36.0000	38.0300	75.9900
2235	<b>Total</b>	0.0000	36.0000	38.0300	75.9900
<b>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</b>	<b>Total</b>	0.0000	36.0000	38.0300	75.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	36.0000	38.0300	75.9900
	Revenue	0.0000	36.0000	38.0300	75.9900
	Capital	0.0000	0.0000	0.0000	0.0000

**CSS - National Action Plan for Senior Citizens (NAPSRc)**

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 52	National Action Plan for Senior Citizen (NAPSRc)				
2235 02 789 86 52 50	Other charges	0.0000	14.4000	8.8800	8.8700
2235 02 789 86 52	<b>Total</b>	0.0000	14.4000	8.8800	8.8700
2235 02 789 86	<b>Total</b>	0.0000	14.4000	8.8800	8.8700
2235 02 789	<b>Total</b>	0.0000	14.4000	8.8800	8.8700
2235 02	<b>Total</b>	0.0000	14.4000	8.8800	8.8700
2235	<b>Total</b>	0.0000	14.4000	8.8800	8.8700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CSS - National Action Plan for Senior Citizens (NAPSrC)</b>	<b>Total</b>	0.0000	14.4000	8.8800	8.8700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	14.4000	8.8800	8.8700
	Revenue	0.0000	14.4000	8.8800	8.8700
	Capital	0.0000	0.0000	0.0000	0.0000

**F.C. Grant for Nutrition**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 43 Finance Commission

2235 02 789 43 61 Nutrition

2235 02 789 43 61 50 Other charges 0.0000 648.0000 648.0000 0.0000

2235 02 789 43 61 **Total** 0.0000 648.0000 648.0000 0.00002235 02 789 43 **Total** 0.0000 648.0000 648.0000 0.00002235 02 789 **Total** 0.0000 648.0000 648.0000 0.00002235 02 **Total** 0.0000 648.0000 648.0000 0.00002235 **Total** 0.0000 648.0000 648.0000 0.0000**F.C. Grant for Nutrition** **Total** 0.0000 648.0000 648.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 648.0000 648.0000 0.0000

Revenue 0.0000 648.0000 648.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Tripura Beti Bachao Beti Padhao (TBBBP)**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 41 Human Development

2235 02 789 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)

2235 02 789 41 88 31 Grants-in-Aid 0.0000 0.0000 11.9000 11.9000

2235 02 789 41 88 **Total** 0.0000 0.0000 11.9000 11.90002235 02 789 41 **Total** 0.0000 0.0000 11.9000 11.90002235 02 789 **Total** 0.0000 0.0000 11.9000 11.90002235 02 **Total** 0.0000 0.0000 11.9000 11.90002235 **Total** 0.0000 0.0000 11.9000 11.9000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Tripura Beti Bachao Beti Padhao (TBBBP)</b>	<b>Total</b>	0.0000	0.0000	11.9000	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	11.9000	11.9000
	Revenue	0.0000	0.0000	11.9000	11.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</u></b>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 98	Administration				
2235 60 789 98 41	Social Welfare and Social Education				
2235 60 789 98 41 31	Grants-in-Aid	0.0000	0.0000	6.3000	0.0000
2235 60 789 98 41	<b>Total</b>	0.0000	0.0000	6.3000	0.0000
2235 60 789 98	<b>Total</b>	0.0000	0.0000	6.3000	0.0000
2235 60 789	<b>Total</b>	0.0000	0.0000	6.3000	0.0000
2235 60	<b>Total</b>	0.0000	0.0000	6.3000	0.0000
2235	<b>Total</b>	0.0000	0.0000	6.3000	0.0000
<b>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</b>	<b>Total</b>	0.0000	0.0000	6.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.3000	0.0000
	Revenue	0.0000	0.0000	6.3000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 41</b>		12639.1875	17380.3500	14746.2500	16237.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12639.1875	17380.3500	14746.2500	16237.8600
	Revenue	12639.1875	16773.0300	14200.1100	16104.2400
	Capital	0.0000	607.3200	546.1400	133.6200

## **Education (Youth Affairs & Sports)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 12 Electricity Charges	4.0000	5.1000	6.0000	6.0000
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2204 00 789 98 42 <b>Total</b>	4.0000	5.1000	6.0000	6.0000
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2204 00 789 98 <b>Total</b>	4.0000	5.1000	6.0000	6.0000
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2204 00 789 <b>Total</b>	4.0000	5.1000	6.0000	6.0000
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2204 00 <b>Total</b>	4.0000	5.1000	6.0000	6.0000
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2204 <b>Total</b>	4.0000	5.1000	6.0000	6.0000
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<b>Electricity Charges</b>	<b>Total</b>	4.0000	5.1000	6.0000	6.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	4.0000	5.1000	6.0000	6.0000
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Revenue	4.0000	5.1000	6.0000	6.0000
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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 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 36 Scholarship / Stipend	0.9840	1.2000	0.6900	1.5000
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2204 00 789 41 10 <b>Total</b>	0.9840	1.2000	0.6900	1.5000
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2204 00 789 41 <b>Total</b>	0.9840	1.2000	0.6900	1.5000
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2204 00 789 <b>Total</b>	0.9840	1.2000	0.6900	1.5000
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2204 00 <b>Total</b>	0.9840	1.2000	0.6900	1.5000
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2204 <b>Total</b>	0.9840	1.2000	0.6900	1.5000
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<b>Scholarship/Stipend</b>	<b>Total</b>	0.9840	1.2000	0.6900	1.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.9840	1.2000	0.6900	1.5000
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Revenue	0.9840	1.2000	0.6900	1.5000
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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 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 98 Administration				
2204 00 789 98 42 Sports and Youth Programme				
2204 00 789 98 42 27 Minor Works	0.0000	0.5000	0.5000	0.5000
2204 00 789 98 42 <b>Total</b>	0.0000	0.5000	0.5000	0.5000
2204 00 789 98 <b>Total</b>	0.0000	0.5000	0.5000	0.5000
2204 00 789 <b>Total</b>	0.0000	0.5000	0.5000	0.5000
2204 00 <b>Total</b>	0.0000	0.5000	0.5000	0.5000
2204 <b>Total</b>	0.0000	0.5000	0.5000	0.5000
<b>Minor Works</b>	<b>Total</b>	0.0000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	0.5000
	Revenue	0.0000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000

**Ration/Diet/Medicine/Bedding and Clothing**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	25.6577	36.4000	46.4000	50.0000
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2204 00 789 41 10 <b>Total</b>	25.6577	36.4000	46.4000	50.0000
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2204 00 789 41 <b>Total</b>	25.6577	36.4000	46.4000	50.0000
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2204 00 789 <b>Total</b>	25.6577	36.4000	46.4000	50.0000
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2204 00 <b>Total</b>	25.6577	36.4000	46.4000	50.0000
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2204 <b>Total</b>	25.6577	36.4000	46.4000	50.0000
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<b>Ration/Diet/Medicine/Bedding and Clothing</b>	<b>Total</b>	25.6577	36.4000	46.4000	50.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	25.6577	36.4000	46.4000	50.0000
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	Revenue	25.6577	36.4000	46.4000	50.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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**CASP - NLCPR**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance to State Plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4202 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 03 789 91 09 53 Major works	0.0000	28.4094	28.4100	0.2000	
4202 03 789 91 09 <b>Total</b>	0.0000	28.4094	28.4100	0.2000	
4202 03 789 91 <b>Total</b>	0.0000	28.4094	28.4100	0.2000	
4202 03 789 <b>Total</b>	0.0000	28.4094	28.4100	0.2000	
4202 03 <b>Total</b>	0.0000	28.4094	28.4100	0.2000	
4202 <b>Total</b>	0.0000	28.4094	28.4100	0.2000	
<b>CASP - NLCPR</b>	<b>Total</b>	0.0000	28.4094	28.4100	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	28.4094	28.4100	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	28.4094	28.4100	0.2000

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.0000 99.4600 0.2000

4552 00 789 91 08 **Total** 0.0000 0.0000 99.4600 0.20004552 00 789 91 **Total** 0.0000 0.0000 99.4600 0.20004552 00 789 **Total** 0.0000 0.0000 99.4600 0.20004552 00 **Total** 0.0000 0.0000 99.4600 0.20004552 **Total** 0.0000 0.0000 99.4600 0.2000**CASP - NEC** **Total** 0.0000 0.0000 99.4600 0.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 99.4600 0.2000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 99.4600 0.2000

**State Share / Contribution of CASP**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 90 State Share for Central Assistance to State Plan

4202 03 789 90 09 State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)

4202 03 789 90 09 53 Major works 8.2500 0.2000 0.0000 0.1000

4202 03 789 90 09 **Total** 8.2500 0.2000 0.0000 0.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4202 03 789 90 <b>Total</b>	8.2500	0.2000	0.0000	0.1000	
4202 03 789 <b>Total</b>	8.2500	0.2000	0.0000	0.1000	
4202 03 <b>Total</b>	8.2500	0.2000	0.0000	0.1000	
4202 <b>Total</b>	8.2500	0.2000	0.0000	0.1000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	0.0000	17.6400	0.1000	
4552 00 789 90 08 <b>Total</b>	0.0000	0.0000	17.6400	0.1000	
4552 00 789 90 <b>Total</b>	0.0000	0.0000	17.6400	0.1000	
4552 00 789 <b>Total</b>	0.0000	0.0000	17.6400	0.1000	
4552 00 <b>Total</b>	0.0000	0.0000	17.6400	0.1000	
4552 <b>Total</b>	0.0000	0.0000	17.6400	0.1000	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	8.2500	0.2000	17.6400	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.2500	0.2000	17.6400	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.2500	0.2000	17.6400	0.2000

**Others**2204 *Sports and Youth Services*

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 19 Hiring charges of private vehicles 2.1495 2.8000 4.0000 4.0000

2204 00 789 41 10 20 Other Administrative Expenses 0.0000 0.8000 0.5000 0.5000

2204 00 789 41 10 30 Other Contractual Services 3.9288 5.0000 7.0000 6.0000

(Amount in Lakhs)

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

**Grants to PSUs - Tripura Sports Council**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 61 Tripura Sports Council

2204 00 789 41 61 31 Grants-in-Aid 8.4000 13.5000 16.0000 17.0000

2204 00 789 41 61 **Total** 8.4000 13.5000 16.0000 17.00002204 00 789 41 **Total** 8.4000 13.5000 16.0000 17.00002204 00 789 **Total** 8.4000 13.5000 16.0000 17.00002204 00 **Total** 8.4000 13.5000 16.0000 17.00002204 **Total** 8.4000 13.5000 16.0000 17.0000**Grants to PSUs - Tripura Sports Council****Total** 8.4000 13.5000 16.0000 17.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 8.4000 13.5000 16.0000 17.0000

Revenue 8.4000 13.5000 16.0000 17.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Sports Equipment**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 21 Supplies and Materials 2.8996 3.5000 3.5000 3.5000

2204 00 789 41 10 **Total** 2.8996 3.5000 3.5000 3.50002204 00 789 41 **Total** 2.8996 3.5000 3.5000 3.50002204 00 789 **Total** 2.8996 3.5000 3.5000 3.5000

(Amount in Lakhs)

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



(Amount in Lakhs)

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

(Amount in Lakhs)

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

# **College of Agriculture**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 12 Electricity Charges 0.0000 0.0000 0.0000 1.3600

2415 01 789 37 68 **Total** 0.0000 0.0000 0.0000 1.36002415 01 789 37 **Total** 0.0000 0.0000 0.0000 1.36002415 01 789 **Total** 0.0000 0.0000 0.0000 1.36002415 01 **Total** 0.0000 0.0000 0.0000 1.36002415 **Total** 0.0000 0.0000 0.0000 1.3600

<b>Electricity Charges</b>	<b>Total</b>	0.0000	0.0000	0.0000	1.3600
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	1.3600
Revenue		0.0000	0.0000	0.0000	1.3600
Capital		0.0000	0.0000	0.0000	0.0000

**Scholarship/Stipend**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 36 Scholarship / Stipend 0.0000 0.0000 0.0000 0.1921

2415 01 789 37 68 **Total** 0.0000 0.0000 0.0000 0.19212415 01 789 37 **Total** 0.0000 0.0000 0.0000 0.19212415 01 789 **Total** 0.0000 0.0000 0.0000 0.19212415 01 **Total** 0.0000 0.0000 0.0000 0.19212415 **Total** 0.0000 0.0000 0.0000 0.1921

<b>Scholarship/Stipend</b>	<b>Total</b>	0.0000	0.0000	0.0000	0.1921
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	0.0000	0.1921
Revenue		0.0000	0.0000	0.0000	0.1921
Capital		0.0000	0.0000	0.0000	0.0000

**Minor Works**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

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

(Amount in Lakhs)

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

**Professional Services**

2415 <i>Agricultural Research and Education</i>	
2415 01 <i>Crop Husbandry</i>	
2415 01 789 <i>Special Component Plan for Scheduled Caste</i>	
2415 01 789 37 <i>Agricultural Development</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	
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 28 Professional Services	0.0000	0.0000	0.0000	0.8500	
2415 01 789 37 68 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
2415 01 789 37 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
2415 01 789 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
2415 01 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
2415 <b>Total</b>	0.0000	0.0000	0.0000	0.8500	
<b>Professional Services</b>	<b>Total</b>	0.0000	0.0000	0.0000	0.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.8500
	Revenue	0.0000	0.0000	0.0000	0.8500
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 47</b>		0.0000	0.0000	0.0000	12.3206
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	12.3206
	Revenue	0.0000	0.0000	0.0000	12.3206
	Capital	0.0000	0.0000	0.0000	0.0000

## **Public Works (DWS)**



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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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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**Machinery & Equipment**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 06 Execution

4215 01 789 28 06 52 Machinery and Equipment	0.8500	0.8500	2.0400	2.5500
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4215 01 789 28 06 <b>Total</b>	0.8500	0.8500	2.0400	2.5500
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4215 01 789 28 <b>Total</b>	0.8500	0.8500	2.0400	2.5500
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4215 01 789 <b>Total</b>	0.8500	0.8500	2.0400	2.5500
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4215 01 <b>Total</b>	0.8500	0.8500	2.0400	2.5500
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4215 <b>Total</b>	0.8500	0.8500	2.0400	2.5500
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<b>Machinery &amp; Equipment</b>	<b>Total</b>	0.8500	0.8500	2.0400	2.5500
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.8500	0.8500	2.0400	2.5500
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.8500	0.8500	2.0400	2.5500

**Land Acquisition**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 25 Public Works

4215 01 789 25 16 Land Acquisition

4215 01 789 25 16 58 Purchase / Acquisition of Land	0.0000	0.0000	9.3100	0.1700
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4215 01 789 25 16 <b>Total</b>	0.0000	0.0000	9.3100	0.1700
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4215 01 789 25 <b>Total</b>	0.0000	0.0000	9.3100	0.1700
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4215 01 789 <b>Total</b>	0.0000	0.0000	9.3100	0.1700
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4215 01 <b>Total</b>	0.0000	0.0000	9.3100	0.1700
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4215 <b>Total</b>	0.0000	0.0000	9.3100	0.1700
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<b>Land Acquisition</b>	<b>Total</b>	0.0000	0.0000	9.3100	0.1700
Charged		0.0000	0.0000	0.0000	0.0000
Voted		0.0000	0.0000	9.3100	0.1700
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		0.0000	0.0000	9.3100	0.1700

**CASP - NLCPR**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 91 Central Assistance to State Plan					
4215 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4215 01 789 91 09 53 Major works	0.0000	0.1700	0.9400	0.0000	
4215 01 789 91 09 <b>Total</b>	0.0000	0.1700	0.9400	0.0000	
4215 01 789 91 <b>Total</b>	0.0000	0.1700	0.9400	0.0000	
4215 01 789 <b>Total</b>	0.0000	0.1700	0.9400	0.0000	
4215 01 <b>Total</b>	0.0000	0.1700	0.9400	0.0000	
4215 <b>Total</b>	0.0000	0.1700	0.9400	0.0000	
<b>CASP - NLCPR</b>	<b>Total</b>	0.0000	0.1700	0.9400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.9400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.9400	0.0000
<b>CASP - NEC</b>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	26.8468	0.1700	105.5100	0.1700	
4552 00 789 91 08 <b>Total</b>	26.8468	0.1700	105.5100	0.1700	
4552 00 789 91 <b>Total</b>	26.8468	0.1700	105.5100	0.1700	
4552 00 789 <b>Total</b>	26.8468	0.1700	105.5100	0.1700	
4552 00 <b>Total</b>	26.8468	0.1700	105.5100	0.1700	
4552 <b>Total</b>	26.8468	0.1700	105.5100	0.1700	
<b>CASP - NEC</b>	<b>Total</b>	26.8468	0.1700	105.5100	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.8468	0.1700	105.5100	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	26.8468	0.1700	105.5100	0.1700

**NABARD**

4215 Capital Outlay on Water Supply and Sanitation				
4215 01 Water Supply				
4215 01 789 Special Component Plan for Scheduled Caste				
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
4215 01 789 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes					
4215 01 789 54 35 53 Major works	171.4734	254.8300	206.1500	255.0000	
4215 01 789 54 35 <b>Total</b>	171.4734	254.8300	206.1500	255.0000	
4215 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4215 01 789 54 36 53 Major works	0.0000	0.1700	0.0000	0.0000	
4215 01 789 54 36 <b>Total</b>	0.0000	0.1700	0.0000	0.0000	
4215 01 789 54 <b>Total</b>	171.4734	255.0000	206.1500	255.0000	
4215 01 789 <b>Total</b>	171.4734	255.0000	206.1500	255.0000	
4215 01 <b>Total</b>	171.4734	255.0000	206.1500	255.0000	
4215 <b>Total</b>	171.4734	255.0000	206.1500	255.0000	
<b>NABARD</b>	<b>Total</b>	171.4734	255.0000	206.1500	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	171.4734	255.0000	206.1500	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	171.4734	255.0000	206.1500	255.0000
<b>State Share of NABARD</b>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4215 01 789 54 07 State Share					
4215 01 789 54 07 53 Major works	13.3935	30.9500	31.0900	13.6000	
4215 01 789 54 07 <b>Total</b>	13.3935	30.9500	31.0900	13.6000	
4215 01 789 54 <b>Total</b>	13.3935	30.9500	31.0900	13.6000	
4215 01 789 <b>Total</b>	13.3935	30.9500	31.0900	13.6000	
4215 01 <b>Total</b>	13.3935	30.9500	31.0900	13.6000	
4215 <b>Total</b>	13.3935	30.9500	31.0900	13.6000	
<b>State Share of NABARD</b>	<b>Total</b>	13.3935	30.9500	31.0900	13.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3935	30.9500	31.0900	13.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.3935	30.9500	31.0900	13.6000
<b>State Share / Contribution of CASP</b>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 789 Special Component Plan for Scheduled Caste					

(Amount in Lakhs)

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

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

4215 Capital Outlay on Water Supply and Sanitation

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
0000 00 000 00 00 00					
4215 02 Sewerage and Sanitation					
4215 02 789 Special Component Plan for Scheduled Caste					
4215 02 789 91 Central Assistance to State Plan					
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 789 91 12 53 Major works	2327.8400	1020.0000	425.0000	850.0000	
4215 02 789 91 12 <b>Total</b>	2327.8400	1020.0000	425.0000	850.0000	
4215 02 789 91 <b>Total</b>	2327.8400	1020.0000	425.0000	850.0000	
4215 02 789 <b>Total</b>	2327.8400	1020.0000	425.0000	850.0000	
4215 02 <b>Total</b>	2327.8400	1020.0000	425.0000	850.0000	
4215 <b>Total</b>	2327.8400	1020.0000	425.0000	850.0000	
<b>CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</b>	<b>Total</b>	2327.8400	1020.0000	425.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2327.8400	1020.0000	425.0000	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2327.8400	1020.0000	425.0000	850.0000
<b><u>CASP - National Rural Drinking Water Programme (NRDWP)</u></b>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 789 Special Component Plan for Scheduled Caste					
4215 01 789 91 Central Assistance to State Plan					
4215 01 789 91 13 National Rural Drinking Water Programme (NRDWP)					
4215 01 789 91 13 53 Major works	0.0000	4250.0000	3570.0000	5100.0000	
4215 01 789 91 13 <b>Total</b>	0.0000	4250.0000	3570.0000	5100.0000	
4215 01 789 91 <b>Total</b>	0.0000	4250.0000	3570.0000	5100.0000	
4215 01 789 <b>Total</b>	0.0000	4250.0000	3570.0000	5100.0000	
4215 01 <b>Total</b>	0.0000	4250.0000	3570.0000	5100.0000	
4215 <b>Total</b>	0.0000	4250.0000	3570.0000	5100.0000	
<b>CASP - National Rural Drinking Water Programme (NRDWP)</b>	<b>Total</b>	0.0000	4250.0000	3570.0000	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4250.0000	3570.0000	5100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	4250.0000	3570.0000	5100.0000

**Alam**

2215 Water Supply and Sanitation				
2215 01 Water Supply				
2215 01 789 Special Component Plan for Scheduled Caste				
2215 01 789 28 Public Health				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2215 01 789 28 07 Urban Water Supply					
2215 01 789 28 07 21 Supplies and Materials	13.3369	102.0000	119.0000	102.0000	
2215 01 789 28 07 <b>Total</b>	13.3369	102.0000	119.0000	102.0000	
2215 01 789 28 <b>Total</b>	13.3369	102.0000	119.0000	102.0000	
2215 01 789 <b>Total</b>	13.3369	102.0000	119.0000	102.0000	
2215 01 <b>Total</b>	13.3369	102.0000	119.0000	102.0000	
2215 <b>Total</b>	13.3369	102.0000	119.0000	102.0000	
<b>Alam</b>	<b>Total</b>	13.3369	102.0000	119.0000	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3369	102.0000	119.0000	102.0000
	Revenue	13.3369	102.0000	119.0000	102.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Reimbursable Grants for Social Welfare</u></b>					
2215 Water Supply and Sanitation					
2215 02 Sewerage and Sanitation					
2215 02 789 Special Component Plan for Scheduled Caste					
2215 02 789 99 Others					
2215 02 789 99 26 Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare					
2215 02 789 99 26 27 Minor Works	85.0000	0.0000	0.0000	0.0000	
2215 02 789 99 26 <b>Total</b>	85.0000	0.0000	0.0000	0.0000	
2215 02 789 99 <b>Total</b>	85.0000	0.0000	0.0000	0.0000	
2215 02 789 <b>Total</b>	85.0000	0.0000	0.0000	0.0000	
2215 02 <b>Total</b>	85.0000	0.0000	0.0000	0.0000	
2215 <b>Total</b>	85.0000	0.0000	0.0000	0.0000	
<b>Reimbursable Grants for Social Welfare</b>	<b>Total</b>	85.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.0000	0.0000	0.0000	0.0000
	Revenue	85.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 51</b>		3207.2772	6588.6900	5333.8500	7315.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3207.2772	6588.6900	5333.8500	7315.9500
	Revenue	352.4367	442.0000	544.0000	510.0000
	Capital	2854.8405	6146.6900	4789.8500	6805.9500

## **Family Welfare and Preventive Medicine**



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 02 Community Health Centre

2210 03 789 16 02 12 Electricity Charges	2.0000	0.0000	0.0000	0.0000
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2210 03 789 16 02 <b>Total</b>	2.0000	0.0000	0.0000	0.0000
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2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 12 Electricity Charges	3.7500	320.0000	320.0000	316.0000
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2210 03 789 16 10 <b>Total</b>	3.7500	320.0000	320.0000	316.0000
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2210 03 789 16 <b>Total</b>	5.7500	320.0000	320.0000	316.0000
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2210 03 789 <b>Total</b>	5.7500	320.0000	320.0000	316.0000
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2210 03 <b>Total</b>	5.7500	320.0000	320.0000	316.0000
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2210 04 Rural Health Services-Other Systems of medicine

2210 04 789 Special Component Plan for Scheduled Caste

2210 04 789 17 Dispensary

2210 04 789 17 01 Ayurvedic Dispensary

2210 04 789 17 01 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
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2210 04 789 17 01 <b>Total</b>	0.1000	0.0000	0.0000	0.0000
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2210 04 789 17 03 Homoeopathic Dispensary

2210 04 789 17 03 12 Electricity Charges	0.1000	0.0000	0.0000	0.0000
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2210 04 789 17 03 <b>Total</b>	0.1000	0.0000	0.0000	0.0000
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2210 04 789 17 <b>Total</b>	0.2000	0.0000	0.0000	0.0000
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2210 04 789 <b>Total</b>	0.2000	0.0000	0.0000	0.0000
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2210 04 <b>Total</b>	0.2000	0.0000	0.0000	0.0000
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2210 <b>Total</b>	5.9500	320.0000	320.0000	316.0000
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<b>Electricity Charges</b>	<b>Total</b>	5.9500	320.0000	320.0000	316.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.9500	320.0000	320.0000	316.0000
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Revenue	5.9500	320.0000	320.0000	316.0000
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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 00 789 Special Component Plan for Scheduled Caste

2211 00 789 19 Family Welfare

2211 00 789 19 11 Health Sub-Centre

2211 00 789 19 11 36 Scholarship / Stipend	3.5155	4.0000	10.0000	2.6000
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2211 00 789 19 11 <b>Total</b>	3.5155	4.0000	10.0000	2.6000
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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 00 789 19 <b>Total</b>	3.5155	4.0000	10.0000	2.6000	
2211 00 789 <b>Total</b>	3.5155	4.0000	10.0000	2.6000	
2211 00 <b>Total</b>	3.5155	4.0000	10.0000	2.6000	
2211 <b>Total</b>	3.5155	4.0000	10.0000	2.6000	
<b>Scholarship/Stipend</b>	<b>Total</b>	3.5155	4.0000	10.0000	2.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5155	4.0000	10.0000	2.6000
	Revenue	3.5155	4.0000	10.0000	2.6000
	Capital	0.0000	0.0000	0.0000	0.0000

**Major Works**

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 16 Hospital

4210 02 789 16 10 Primary Health Centre

4210 02 789 16 10 53 Major works 0.0000 0.0000 0.0000 800.0000

4210 02 789 16 10 **Total** 0.0000 0.0000 0.0000 800.00004210 02 789 16 **Total** 0.0000 0.0000 0.0000 800.00004210 02 789 **Total** 0.0000 0.0000 0.0000 800.00004210 02 **Total** 0.0000 0.0000 0.0000 800.00004210 **Total** 0.0000 0.0000 0.0000 800.0000**Major Works** **Total** 0.0000 0.0000 0.0000 800.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 800.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 800.0000

**Minor Works**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 27 Minor Works 0.0000 60.0000 62.6958 100.0000

2210 03 789 16 10 **Total** 0.0000 60.0000 62.6958 100.00002210 03 789 16 **Total** 0.0000 60.0000 62.6958 100.00002210 03 789 **Total** 0.0000 60.0000 62.6958 100.00002210 03 **Total** 0.0000 60.0000 62.6958 100.0000

(Amount in Lakhs)

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

(Amount in Lakhs)

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

**State Share**

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 70 State Share

2211 00 789 70 70 State share of National Urban Health Mission (NULM)

2211 00 789 70 70 31 Grants-in-Aid 0.0000 0.0000 16.3800 16.5000

2211 00 789 70 70 **Total** 0.0000 0.0000 16.3800 16.50002211 00 789 70 **Total** 0.0000 0.0000 16.3800 16.50002211 00 789 **Total** 0.0000 0.0000 16.3800 16.50002211 00 **Total** 0.0000 0.0000 16.3800 16.50002211 **Total** 0.0000 0.0000 16.3800 16.5000**State Share****Total** 0.0000 0.0000 16.3800 16.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 16.3800 16.5000

Revenue 0.0000 0.0000 16.3800 16.5000

Capital 0.0000 0.0000 0.0000 0.0000

**Finance Commission Grant**

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 43 Finance Commission

2211 00 789 43 60 Reduction in the Infant Mortality Rate

2211 00 789 43 60 31 Grants-in-Aid 0.0000 1.0000 0.0000 0.0000

2211 00 789 43 60 **Total** 0.0000 1.0000 0.0000 0.00002211 00 789 43 **Total** 0.0000 1.0000 0.0000 0.00002211 00 789 **Total** 0.0000 1.0000 0.0000 0.00002211 00 **Total** 0.0000 1.0000 0.0000 0.00002211 **Total** 0.0000 1.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Finance Commission Grant</b>	<b>Total</b>	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**NABARD**

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 54 National Bank for Agriculture  
and Rural Development (NABARD)4210 02 789 54 36 RIDF Loan of Various Projects under different  
Administrative Departments

4210 02 789 54 36 53 Major works 54.1882 300.0000 200.0000 0.0000

4210 02 789 54 36 **Total** 54.1882 300.0000 200.0000 0.00004210 02 789 54 **Total** 54.1882 300.0000 200.0000 0.00004210 02 789 **Total** 54.1882 300.0000 200.0000 0.00004210 02 **Total** 54.1882 300.0000 200.0000 0.00004210 **Total** 54.1882 300.0000 200.0000 0.0000**NABARD** **Total** 54.1882 300.0000 200.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 54.1882 300.0000 200.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 54.1882 300.0000 200.0000 0.0000

**State Share / Contribution of CASP**

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 90 State Share for Central Assistance to State Plan

2211 00 789 90 14 State Share of National Health Mission (NHM)

2211 00 789 90 14 31 Grants-in-Aid 342.8900 525.0000 807.1185 1200.0000

2211 00 789 90 14 **Total** 342.8900 525.0000 807.1185 1200.00002211 00 789 90 **Total** 342.8900 525.0000 807.1185 1200.00002211 00 789 **Total** 342.8900 525.0000 807.1185 1200.00002211 00 **Total** 342.8900 525.0000 807.1185 1200.00002211 **Total** 342.8900 525.0000 807.1185 1200.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>State Share / Contribution of CASP</b>	<b>Total</b>	342.8900	525.0000	807.1185	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	342.8900	525.0000	807.1185	1200.0000
	Revenue	342.8900	525.0000	807.1185	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Others</b>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 15	Health Services				
2210 01 789 15 11	National Programme for Control of Blindness				
2210 01 789 15 11 13	Office Expenses	0.0000	0.4000	0.4000	0.4000
2210 01 789 15 11 20	Other Administrative Expenses	0.0000	0.2000	0.2000	0.2000
2210 01 789 15 11	<b>Total</b>	0.0000	0.6000	0.6000	0.6000
2210 01 789 15	<b>Total</b>	0.0000	0.6000	0.6000	0.6000
2210 01 789	<b>Total</b>	0.0000	0.6000	0.6000	0.6000
2210 01	<b>Total</b>	0.0000	0.6000	0.6000	0.6000
2210 03	Rural Health Services-Allopathy				
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 02	Community Health Centre				
2210 03 789 16 02 13	Office Expenses	4.7638	10.0000	10.0000	10.0000
2210 03 789 16 02 18	Cost of fuel etc and maintenance cost of vehicles	6.4892	26.0000	26.0000	26.0000
2210 03 789 16 02 20	Other Administrative Expenses	1.4668	0.3000	0.3000	0.6200
2210 03 789 16 02 21	Supplies and Materials	0.3994	4.0000	4.0000	4.0000
2210 03 789 16 02 24	P.O.L.	2.2560	9.0000	9.0000	9.0000
2210 03 789 16 02	<b>Total</b>	15.3752	49.3000	49.3000	49.6200
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 11	Travel Expenses	3.7312	6.1300	6.1300	6.1300
2210 03 789 16 10 13	Office Expenses	16.0190	14.0000	14.0000	14.0000
2210 03 789 16 10 18	Cost of fuel etc and maintenance cost of vehicles	20.9774	27.0000	27.0000	27.0000
2210 03 789 16 10 19	Hiring charges of private vehicles	0.2020	1.2500	1.2500	1.2500
2210 03 789 16 10 20	Other Administrative Expenses	0.0396	1.3000	1.3000	1.3000
2210 03 789 16 10 21	Supplies and Materials	26.0045	35.0000	35.0000	35.0000
2210 03 789 16 10 24	P.O.L.	4.7192	11.0000	11.0000	11.0000
2210 03 789 16 10 30	Other Contractual Services	55.9176	0.0000	0.0000	0.0000
2210 03 789 16 10 31	Grants-in-Aid	6.8977	20.0000	20.0000	20.0000
2210 03 789 16 10	<b>Total</b>	134.5083	115.6800	115.6800	115.6800

(Amount in Lakhs)

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

(Amount in Lakhs)

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

**Tripura State Blood Transfusion Council (TSBTC)**

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 27 Tripura State Blood Transfusion Council

2210 06 789 15 27 31 Grants-in-Aid 0.0000 2.0000 9.6800 9.0000

2210 06 789 15 27 **Total** 0.0000 2.0000 9.6800 9.00002210 06 789 15 **Total** 0.0000 2.0000 9.6800 9.00002210 06 789 **Total** 0.0000 2.0000 9.6800 9.00002210 06 **Total** 0.0000 2.0000 9.6800 9.0000

2210 80 General

2210 80 789 Special Component Plan for Scheduled Caste

2210 80 789 15 Health Services

2210 80 789 15 27 Tripura State Blood Transfusion Council

2210 80 789 15 27 31 Grants-in-Aid 2.0000 0.0000 0.0000 0.0000

2210 80 789 15 27 **Total** 2.0000 0.0000 0.0000 0.00002210 80 789 15 **Total** 2.0000 0.0000 0.0000 0.00002210 80 789 **Total** 2.0000 0.0000 0.0000 0.00002210 80 **Total** 2.0000 0.0000 0.0000 0.00002210 **Total** 2.0000 2.0000 9.6800 9.0000



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Tripura State Blood Transfusion Council (TSBTC)</b>	<b>Total</b>	2.0000	2.0000	9.6800	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	2.0000	9.6800	9.0000
	Revenue	2.0000	2.0000	9.6800	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Contractual Service**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 30 Other Contractual Services	0.0000	110.0000	110.0000	170.0000
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2210 03 789 16 10 <b>Total</b>	0.0000	110.0000	110.0000	170.0000
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2210 03 789 16 <b>Total</b>	0.0000	110.0000	110.0000	170.0000
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2210 03 789 <b>Total</b>	0.0000	110.0000	110.0000	170.0000
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2210 03 <b>Total</b>	0.0000	110.0000	110.0000	170.0000
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2210 <b>Total</b>	0.0000	110.0000	110.0000	170.0000
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<b>Contractual Service</b>	<b>Total</b>	0.0000	110.0000	110.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	110.0000	110.0000	170.0000
	Revenue	0.0000	110.0000	110.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - National Urban Health Mission**

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 87 C.S. Scheme - II

2211 00 789 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)

2211 00 789 87 87 31 Grants-in-Aid	396.1600	396.0000	365.9200	386.1100
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2211 00 789 87 87 <b>Total</b>	396.1600	396.0000	365.9200	386.1100
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2211 00 789 87 <b>Total</b>	396.1600	396.0000	365.9200	386.1100
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2211 00 789 <b>Total</b>	396.1600	396.0000	365.9200	386.1100
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2211 00 <b>Total</b>	396.1600	396.0000	365.9200	386.1100
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2211 <b>Total</b>	396.1600	396.0000	365.9200	386.1100
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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		
<b>CASP - National Urban Health Mission</b>	<b>Total</b>	396.1600	396.0000	365.9200	386.1100	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	396.1600	396.0000	365.9200	386.1100	
	Revenue	396.1600	396.0000	365.9200	386.1100	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>Asha Incentives Grants</u></b>						
2211	Family Welfare					
2211	00					
2211	00 789	Special Component Plan for Scheduled Caste				
2211	00 789 15	Health Services				
2211	00 789 15 30	ASHA incentives grants				
2211	00 789 15 30 28	Professional Services	0.0000	0.0000	119.0000	119.0000
2211	00 789 15 30	<b>Total</b>	0.0000	0.0000	119.0000	119.0000
2211	00 789 15	<b>Total</b>	0.0000	0.0000	119.0000	119.0000
2211	00 789	<b>Total</b>	0.0000	0.0000	119.0000	119.0000
2211	00	<b>Total</b>	0.0000	0.0000	119.0000	119.0000
2211	<b>Total</b>	0.0000	0.0000	119.0000	119.0000	
<b>Asha Incentives Grants</b>	<b>Total</b>	0.0000	0.0000	119.0000	119.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	0.0000	119.0000	119.0000	
	Revenue	0.0000	0.0000	119.0000	119.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<b><u>ANM Training purpose</u></b>						
2210	Medical and Public Health					
2210	06	Public Health				
2210	06 789	Special Component Plan for Scheduled Caste				
2210	06 789 15	Health Services				
2210	06 789 15 31	ANM Training purpose				
2210	06 789 15 31 13	Office Expenses	0.0000	0.0000	0.0000	1.0000
2210	06 789 15 31 21	Supplies and Materials	0.0000	0.0000	0.0000	1.0000
2210	06 789 15 31	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2210	06 789 15	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2210	06 789	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2210	06	<b>Total</b>	0.0000	0.0000	0.0000	2.0000
2210	<b>Total</b>	0.0000	0.0000	0.0000	2.0000	

(Amount in Lakhs)

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

**CSS - COVID 19 Emergency Response and Health System Preparedness Package**

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 87 C.S. Scheme - II

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

2210 06 789 87 42 31 Grants-in-Aid 0.0000 0.0000 68.5100 0.0000

2210 06 789 87 42 **Total** 0.0000 0.0000 68.5100 0.00002210 06 789 87 **Total** 0.0000 0.0000 68.5100 0.00002210 06 789 **Total** 0.0000 0.0000 68.5100 0.00002210 06 **Total** 0.0000 0.0000 68.5100 0.00002210 **Total** 0.0000 0.0000 68.5100 0.0000

<b>CSS - COVID 19 Emergency Response and Health System Preparedness Package</b>	<b>Total</b>	0.0000	0.0000	68.5100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	68.5100	0.0000
	Revenue	0.0000	0.0000	68.5100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Incentives of Health Worker**

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 16 Hospital

2210 06 789 16 06 Emergency Facilities

2210 06 789 16 06 28 Professional Services 0.0000 0.0000 15.7200 0.0000

2210 06 789 16 06 **Total** 0.0000 0.0000 15.7200 0.00002210 06 789 16 **Total** 0.0000 0.0000 15.7200 0.00002210 06 789 **Total** 0.0000 0.0000 15.7200 0.00002210 06 **Total** 0.0000 0.0000 15.7200 0.00002210 **Total** 0.0000 0.0000 15.7200 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>Incentives of Health Worker</b>	<b>Total</b>	0.0000	0.0000	15.7200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	15.7200	0.0000
	Revenue	0.0000	0.0000	15.7200	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Food Safety &amp; Standard Authority of India</b>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 15	Health Services				
2210 06 789 15 28	Food Safety & Standard Authority of India				
2210 06 789 15 28 31	Grants-in-Aid	0.0000	0.0000	0.0000	4.0000
2210 06 789 15 28	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2210 06 789 15	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2210 06 789	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2210 06	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
2210	<b>Total</b>	0.0000	0.0000	0.0000	4.0000
<b>Food Safety &amp; Standard Authority of India</b>	<b>Total</b>	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
<b>Total of 52</b>		6282.3287	8575.6300	9290.1943	12230.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6282.3287	8575.6300	9290.1943	12230.6600
	Revenue	6228.1406	8274.8800	9089.4443	11429.9100
	Capital	54.1882	300.7500	200.7500	800.7500

## **Factories & Boilers Organization**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>54 Factories &amp; Boilers Organization</b>					
<b><u>Others</u></b>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 789 Special Component Plan for Scheduled Caste					
2230 01 789 33 Welfare Programme					
2230 01 789 33 48 Labour Welfare					
2230 01 789 33 48 11 Travel Expenses	0.0139	0.1000	0.0700	0.0700	
2230 01 789 33 48 13 Office Expenses	0.8696	0.7700	0.6900	0.7500	
2230 01 789 33 48 14 Rents, Rates and Taxes	0.1319	0.1600	0.2500	0.2100	
2230 01 789 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.1718	0.2100	0.1600	0.2200	
2230 01 789 33 48 19 Hiring charges of private vehicles	0.0212	0.0900	0.2400	0.1100	
2230 01 789 33 48 26 Advertising and Publicity	0.0000	0.0100	0.0100	0.0000	
2230 01 789 33 48 <b>Total</b>	1.2085	1.3400	1.4200	1.3600	
2230 01 789 33 <b>Total</b>	1.2085	1.3400	1.4200	1.3600	
2230 01 789 <b>Total</b>	1.2085	1.3400	1.4200	1.3600	
2230 01 <b>Total</b>	1.2085	1.3400	1.4200	1.3600	
2230 <b>Total</b>	1.2085	1.3400	1.4200	1.3600	
<b>Others</b>	<b>Total</b>	1.2085	1.3400	1.4200	1.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2085	1.3400	1.4200	1.3600
	Revenue	1.2085	1.3400	1.4200	1.3600
	Capital	0.0000	0.0000	0.0000	0.0000

**Safety Awareness Campaign**

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 789 Special Component Plan for Scheduled Caste				
2230 03 789 03 Research and Training				
2230 03 789 03 42 Safety Awareness Campaign				
2230 03 789 03 42 20 Other Administrative Expenses	0.0000	0.0900	0.0000	0.0900
2230 03 789 03 42 <b>Total</b>	0.0000	0.0900	0.0000	0.0900
2230 03 789 03 <b>Total</b>	0.0000	0.0900	0.0000	0.0900
2230 03 789 <b>Total</b>	0.0000	0.0900	0.0000	0.0900
2230 03 <b>Total</b>	0.0000	0.0900	0.0000	0.0900
2230 <b>Total</b>	0.0000	0.0900	0.0000	0.0900

(Amount in Lakhs)

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

# Employment



Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>55 Employment</b>					
<b><u>Vocational Counseling/Coaching</u></b>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 789 Special Component Plan for Scheduled Caste					
2230 02 789 41 Human Development					
2230 02 789 41 47 Vocational Guidance					
2230 02 789 41 47 28 Professional Services	1.1450	0.0000	0.0000	0.0000	
2230 02 789 41 47 50 Other charges	0.8458	4.5000	3.0000	5.9500	
2230 02 789 41 47 <b>Total</b>	1.9908	4.5000	3.0000	5.9500	
2230 02 789 41 <b>Total</b>	1.9908	4.5000	3.0000	5.9500	
2230 02 789 <b>Total</b>	1.9908	4.5000	3.0000	5.9500	
2230 02 <b>Total</b>	1.9908	4.5000	3.0000	5.9500	
2230 <b>Total</b>	1.9908	4.5000	3.0000	5.9500	
<b>Vocational Counseling/Coaching</b>	<b>Total</b>	1.9908	4.5000	3.0000	5.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9908	4.5000	3.0000	5.9500
	Revenue	1.9908	4.5000	3.0000	5.9500
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - Skill Development Mission**

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

(Amount in Lakhs)

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

# Information Technology

(Amount in Lakhs)

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

(Amount in Lakhs)

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

**State Data Centre**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2070 Other Administrative Services					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 27 State Data Centre					
2070 00 789 29 27 27 Minor Works	0.0000	0.0000	0.0000	64.6000	
2070 00 789 29 27 <b>Total</b>	0.0000	0.0000	0.0000	64.6000	
2070 00 789 29 <b>Total</b>	0.0000	0.0000	0.0000	64.6000	
2070 00 789 <b>Total</b>	0.0000	0.0000	0.0000	64.6000	
2070 00 <b>Total</b>	0.0000	0.0000	0.0000	64.6000	
2070 <b>Total</b>	0.0000	0.0000	0.0000	64.6000	
<b>State Data Centre</b>	<b>Total</b>	0.0000	0.0000	0.0000	64.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	64.6000
	Revenue	0.0000	0.0000	0.0000	64.6000
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Software Technology Park**

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

**Grants for e-Districts/e-Office**

2070 Other Administrative Services				
2070 00				
2070 00 789 Special Component Plan for Scheduled Caste				
2070 00 789 29 Industries Development				
2070 00 789 29 30 Grants for e-Districts/e-office				

(Amount in Lakhs)

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

**Grants for Cyber security operation Centre**

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 31 Grants for Cyber security operation Centre

2070 00 789 29 31 27 Minor Works 0.0000 15.3000 9.1800 9.1800

2070 00 789 29 31 **Total** 0.0000 15.3000 9.1800 9.18002070 00 789 29 **Total** 0.0000 15.3000 9.1800 9.18002070 00 789 **Total** 0.0000 15.3000 9.1800 9.18002070 00 **Total** 0.0000 15.3000 9.1800 9.18002070 **Total** 0.0000 15.3000 9.1800 9.1800

<b>Grants for Cyber security operation Centre</b>	<b>Total</b>	0.0000	15.3000	9.1800	9.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.3000	9.1800	9.1800
	Revenue	0.0000	15.3000	9.1800	9.1800
	Capital	0.0000	0.0000	0.0000	0.0000

**Grants for Smart Phone**

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 32 Grants for Smart Phone

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

2070 00 789 29 32 **Total** 0.0000 127.5000 76.4500 127.5000

(Amount in Lakhs)

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

**Grants for IT Start-up Scheme**

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 33 Grants for IT Start-up Scheme

2070 00 789 29 33 33 Subsidies 0.0000 30.6000 18.3600 30.6000

2070 00 789 29 33 **Total** 0.0000 30.6000 18.3600 30.60002070 00 789 29 **Total** 0.0000 30.6000 18.3600 30.60002070 00 789 **Total** 0.0000 30.6000 18.3600 30.60002070 00 **Total** 0.0000 30.6000 18.3600 30.60002070 **Total** 0.0000 30.6000 18.3600 30.6000

<b>Grants for IT Start-up Scheme</b>	<b>Total</b>	0.0000	30.6000	18.3600	30.6000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 30.6000 18.3600 30.6000

Revenue 0.0000 30.6000 18.3600 30.6000

Capital 0.0000 0.0000 0.0000 0.0000

**Grants for Managed service provider/ Maintaining of MyGov & Social Media**

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 34 Grants for Managed service provider/  
Maintaining of MyGov & Social Media

2070 00 789 29 34 28 Professional Services 0.0000 45.9000 36.7300 48.6200

2070 00 789 29 34 **Total** 0.0000 45.9000 36.7300 48.62002070 00 789 29 **Total** 0.0000 45.9000 36.7300 48.62002070 00 789 **Total** 0.0000 45.9000 36.7300 48.62002070 00 **Total** 0.0000 45.9000 36.7300 48.6200



(Amount in Lakhs)

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

# Tourism

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>59 Tourism</b>					
<b><u>Minor Works</u></b>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 21 Tourism and Publicity					
3452 01 789 21 11 Infrastructural Facilities					
3452 01 789 21 11 27 Minor Works	3.5000	1.0000	25.5000	70.0000	
3452 01 789 21 11 <b>Total</b>	3.5000	1.0000	25.5000	70.0000	
3452 01 789 21 <b>Total</b>	3.5000	1.0000	25.5000	70.0000	
3452 01 789 <b>Total</b>	3.5000	1.0000	25.5000	70.0000	
3452 01 <b>Total</b>	3.5000	1.0000	25.5000	70.0000	
3452 80 General					
3452 80 789 Special Component Plan for Scheduled Caste					
3452 80 789 98 Administration					
3452 80 789 98 17 I.C.A.T.					
3452 80 789 98 17 27 Minor Works	0.0000	1.0000	0.0000	0.0000	
3452 80 789 98 17 <b>Total</b>	0.0000	1.0000	0.0000	0.0000	
3452 80 789 98 <b>Total</b>	0.0000	1.0000	0.0000	0.0000	
3452 80 789 <b>Total</b>	0.0000	1.0000	0.0000	0.0000	
3452 80 <b>Total</b>	0.0000	1.0000	0.0000	0.0000	
3452 <b>Total</b>	3.5000	2.0000	25.5000	70.0000	
<b>Minor Works</b>	<b>Total</b>	3.5000	2.0000	25.5000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5000	2.0000	25.5000	70.0000
	Revenue	3.5000	2.0000	25.5000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - NEC**

2552 North Eastern Areas				
2552 00				
2552 00 789 Special Component Plan for Scheduled Caste				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 31 Grants-in-Aid	2.0000	0.4000	0.3300	20.0000
2552 00 789 91 08 <b>Total</b>	2.0000	0.4000	0.3300	20.0000
2552 00 789 91 <b>Total</b>	2.0000	0.4000	0.3300	20.0000
2552 00 789 <b>Total</b>	2.0000	0.4000	0.3300	20.0000
2552 00 <b>Total</b>	2.0000	0.4000	0.3300	20.0000
2552 <b>Total</b>	2.0000	0.4000	0.3300	20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
<b>CASP - NEC</b>	<b>Total</b>	2.0000	0.4000	0.3300	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	0.4000	0.3300	20.0000
	Revenue	2.0000	0.4000	0.3300	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - EAP**

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 789 Special Component Plan for Scheduled Caste

5452 01 789 91 Central Assistance to State Plan

5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)

5452 01 789 91 10 53 Major works 0.0000 0.0000 60.0000 250.0000

5452 01 789 91 10 **Total** 0.0000 0.0000 60.0000 250.00005452 01 789 91 **Total** 0.0000 0.0000 60.0000 250.00005452 01 789 **Total** 0.0000 0.0000 60.0000 250.00005452 01 **Total** 0.0000 0.0000 60.0000 250.00005452 **Total** 0.0000 0.0000 60.0000 250.0000

<b>CASP - EAP</b>	<b>Total</b>	0.0000	0.0000	60.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	60.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	60.0000	250.0000

**Others**

3452 Tourism

3452 80 General

3452 80 789 Special Component Plan for Scheduled Caste

3452 80 789 98 Administration

3452 80 789 98 17 I.C.A.T.

3452 80 789 98 17 13 Office Expenses 0.9916 2.5000 2.7000 0.0000

3452 80 789 98 17 **Total** 0.9916 2.5000 2.7000 0.00003452 80 789 98 **Total** 0.9916 2.5000 2.7000 0.00003452 80 789 **Total** 0.9916 2.5000 2.7000 0.00003452 80 **Total** 0.9916 2.5000 2.7000 0.00003452 **Total** 0.9916 2.5000 2.7000 0.0000

(Amount in Lakhs)

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

**Grants to PSUs - Tripura Tourism Development Corporation Ltd.**

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 789 Special Component Plan for Scheduled Caste

5465 02 789 23 Corporations / PSUs / Boards

5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.

5465 02 789 23 13 54 Investments 0.0000 0.0000 0.0000 20.0000

5465 02 789 23 13 **Total** 0.0000 0.0000 0.0000 20.00005465 02 789 23 **Total** 0.0000 0.0000 0.0000 20.00005465 02 789 **Total** 0.0000 0.0000 0.0000 20.00005465 02 **Total** 0.0000 0.0000 0.0000 20.00005465 **Total** 0.0000 0.0000 0.0000 20.0000

<b>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</b>	<b>Total</b>	0.0000	0.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.0000

**Tourism Events**

3452 Tourism

3452 01 Tourist Infrastructure

3452 01 789 Special Component Plan for Scheduled Caste

3452 01 789 98 Administration

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

3452 01 789 98 17 33 Subsidies 0.0000 0.0000 0.0000 40.0000

3452 01 789 98 17 **Total** 0.0000 0.0000 0.0000 40.00003452 01 789 98 **Total** 0.0000 0.0000 0.0000 40.00003452 01 789 **Total** 0.0000 0.0000 0.0000 40.00003452 01 **Total** 0.0000 0.0000 0.0000 40.00003452 **Total** 0.0000 0.0000 0.0000 40.0000

(Amount in Lakhs)

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

# Elementary Education

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	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 80 789	Special Component Plan for Scheduled Caste				
2059 80 789 25	Public Works				
2059 80 789 25 14	Public Building				
2059 80 789 25 14 27	Minor Works	0.0000	2.0000	18.6000	18.0000
2059 80 789 25 14	<b>Total</b>	0.0000	2.0000	18.6000	18.0000
2059 80 789 25	<b>Total</b>	0.0000	2.0000	18.6000	18.0000
2059 80 789	<b>Total</b>	0.0000	2.0000	18.6000	18.0000
2059 80	<b>Total</b>	0.0000	2.0000	18.6000	18.0000
2059	<b>Total</b>	0.0000	2.0000	18.6000	18.0000

<b>Minor Works</b>	<b>Total</b>	0.0000	2.0000	18.6000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	18.6000	18.0000
	Revenue	0.0000	2.0000	18.6000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**State Share / Contribution of CASP**

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 90	State Share for Central Assistance to State Plan				
2236 02 789 90 24	State Share of Mid Day Meal (MDM)				
2236 02 789 90 24 31	Grants-in-Aid	205.0530	150.0000	289.8800	240.4400
2236 02 789 90 24	<b>Total</b>	205.0530	150.0000	289.8800	240.4400
2236 02 789 90	<b>Total</b>	205.0530	150.0000	289.8800	240.4400
2236 02 789	<b>Total</b>	205.0530	150.0000	289.8800	240.4400
2236 02	<b>Total</b>	205.0530	150.0000	289.8800	240.4400
2236	<b>Total</b>	205.0530	150.0000	289.8800	240.4400

<b>State Share / Contribution of CASP</b>	<b>Total</b>	205.0530	150.0000	289.8800	240.4400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	205.0530	150.0000	289.8800	240.4400
	Revenue	205.0530	150.0000	289.8800	240.4400
	Capital	0.0000	0.0000	0.0000	0.0000

**CASP - Mid Day Meal (MDM)**

2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 789	Special Component Plan for Scheduled Caste				

(Amount in Lakhs)

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

## **Industries Commerce (Skill Development)**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head 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 00 789 Special Component Plan for Scheduled Caste

2851 00 789 70 State Share

2851 00 789 70 90 State share of Skill Development Programme under SANKALP

2851 00 789 70 90 31 Grants-in-Aid 0.0000 0.0000 4.1000 0.0000

2851 00 789 70 90 **Total** 0.0000 0.0000 4.1000 0.00002851 00 789 70 **Total** 0.0000 0.0000 4.1000 0.00002851 00 789 **Total** 0.0000 0.0000 4.1000 0.00002851 00 **Total** 0.0000 0.0000 4.1000 0.00002851 **Total** 0.0000 0.0000 4.1000 0.0000**State Share** **Total** 0.0000 0.0000 4.1000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 4.1000 0.0000

Revenue 0.0000 0.0000 4.1000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**CASP - Skill Development Mission**

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 91 Central Assistance to State Plan

2230 03 789 91 56 Skill Development Mission

2230 03 789 91 56 20 Other Administrative Expenses 0.0000 0.0000 0.0000 31.4500

2230 03 789 91 56 31 Grants-in-Aid 245.2059 204.0000 0.0000 0.0000

2230 03 789 91 56 **Total** 245.2059 204.0000 0.0000 31.45002230 03 789 91 **Total** 245.2059 204.0000 0.0000 31.45002230 03 789 **Total** 245.2059 204.0000 0.0000 31.45002230 03 **Total** 245.2059 204.0000 0.0000 31.45002230 **Total** 245.2059 204.0000 0.0000 31.4500**CASP - Skill Development Mission** **Total** 245.2059 204.0000 0.0000 31.4500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 245.2059 204.0000 0.0000 31.4500

Revenue 245.2059 204.0000 0.0000 31.4500

Capital 0.0000 0.0000 0.0000 0.0000

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

(Amount in Lakhs)

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

## **Health(AGMC & GBP)**

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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**64 Health(AGMC & GBP)****Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges	0.0000	0.0000	0.0000	8.5000
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2210 01 789 16 07 <b>Total</b>	0.0000	0.0000	0.0000	8.5000
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2210 01 789 16 <b>Total</b>	0.0000	0.0000	0.0000	8.5000
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2210 01 789 <b>Total</b>	0.0000	0.0000	0.0000	8.5000
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2210 01 <b>Total</b>	0.0000	0.0000	0.0000	8.5000
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2210 <b>Total</b>	0.0000	0.0000	0.0000	8.5000
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<b>Electricity Charges</b>	<b>Total</b>	0.0000	0.0000	0.0000	8.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	8.5000
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Revenue	0.0000	0.0000	0.0000	8.5000
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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 05 789 Special Component Plan for Scheduled Caste

2210 05 789 71 Medical College

2210 05 789 71 01 Establishment

2210 05 789 71 01 36 Scholarship / Stipend	0.0000	0.0000	0.0000	190.0000
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2210 05 789 71 01 <b>Total</b>	0.0000	0.0000	0.0000	190.0000
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2210 05 789 71 <b>Total</b>	0.0000	0.0000	0.0000	190.0000
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2210 05 789 <b>Total</b>	0.0000	0.0000	0.0000	190.0000
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2210 05 <b>Total</b>	0.0000	0.0000	0.0000	190.0000
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2210 <b>Total</b>	0.0000	0.0000	0.0000	190.0000
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<b>Scholarship/Stipend</b>	<b>Total</b>	0.0000	0.0000	0.0000	190.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	190.0000
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Revenue	0.0000	0.0000	0.0000	190.0000
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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 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	0.0000	204.0000	
2210 01 789 16 07 <b>Total</b>	0.0000	0.0000	0.0000	204.0000	
2210 01 789 16 <b>Total</b>	0.0000	0.0000	0.0000	204.0000	
2210 01 789 <b>Total</b>	0.0000	0.0000	0.0000	204.0000	
2210 01 <b>Total</b>	0.0000	0.0000	0.0000	204.0000	
2210 <b>Total</b>	0.0000	0.0000	0.0000	204.0000	
<b>Ration/Diet/Medicine/Be edding and Clothing</b>	<b>Total</b>	0.0000	0.0000	0.0000	204.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	204.0000
	Revenue	0.0000	0.0000	0.0000	204.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Supplies &amp; Materials</u></b>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 21	Supplies and Materials	0.0000	0.0000	0.0000	204.0000
2210 01 789 16 07	<b>Total</b>	0.0000	0.0000	0.0000	204.0000
2210 01 789 16	<b>Total</b>	0.0000	0.0000	0.0000	204.0000
2210 01 789	<b>Total</b>	0.0000	0.0000	0.0000	204.0000
2210 01	<b>Total</b>	0.0000	0.0000	0.0000	204.0000
2210	<b>Total</b>	0.0000	0.0000	0.0000	204.0000
<b>Supplies &amp; Materials</b>	<b>Total</b>	0.0000	0.0000	0.0000	204.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	204.0000
	Revenue	0.0000	0.0000	0.0000	204.0000
	Capital	0.0000	0.0000	0.0000	0.0000

**Contractual Service**

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



(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
2210 01 789 16 07 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
2210 01 789 16 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
2210 01 789 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
2210 01 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
2210 <b>Total</b>	0.0000	0.0000	0.0000	40.0000	
<b>Contractual Service</b>	<b>Total</b>	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<b><u>Dialysis Services at all the Government Hospitals of the State</u></b>					
<i>2210 Medical and Public Health</i>					
<i>2210 01 Urban Health Services-Allopathy</i>					
<i>2210 01 789 Special Component Plan for Scheduled Caste</i>					
<i>2210 01 789 16 Hospital</i>					
<i>2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State</i>					
2210 01 789 16 19 12	Electricity Charges	0.0000	0.0000	0.0000	37.4000
2210 01 789 16 19	<b>Total</b>	0.0000	0.0000	0.0000	37.4000
2210 01 789 16	<b>Total</b>	0.0000	0.0000	0.0000	37.4000
2210 01 789	<b>Total</b>	0.0000	0.0000	0.0000	37.4000
2210 01	<b>Total</b>	0.0000	0.0000	0.0000	37.4000
2210	<b>Total</b>	0.0000	0.0000	0.0000	37.4000
<b>Dialysis Services at all the Government Hospitals of the State</b>	<b>Total</b>	0.0000	0.0000	0.0000	37.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	37.4000
	Revenue	0.0000	0.0000	0.0000	37.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<b>Total of 64</b>		0.0000	0.0000	0.0000	683.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	683.9000
	Revenue	0.0000	0.0000	0.0000	683.9000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

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