



सत्यमेव जयते

GOVERNMENT OF TRIPURA

BUDGET FOR SCHEDULE TRIBE

2020-2021

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA





GOVERNMENT OF TRIPURA

BUDGET
FOR SCHEDULE TRIBE
2020 - 2021

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA

Law Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
5 Law					
<u>CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas</u>					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 796 Tribal Area Sub-Plan					
4059 60 796 91 Central Assistance to State Plan					
4059 60 796 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
4059 60 796 91 58 53 Major works	0.0000	640.0000	1005.6400	1240.0000	
4059 60 796 91 58 Total	0.0000	640.0000	1005.6400	1240.0000	
4059 60 796 91 Total	0.0000	640.0000	1005.6400	1240.0000	
4059 60 796 Total	0.0000	640.0000	1005.6400	1240.0000	
4059 60 Total	0.0000	640.0000	1005.6400	1240.0000	
4059 Total	0.0000	640.0000	1005.6400	1240.0000	
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas	Total	0.0000	640.0000	1005.6400	1240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	640.0000	1005.6400	1240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	640.0000	1005.6400	1240.0000
<u>CSS - Setting up of Fast Track Special Courts</u>					
2014 Administration of Justice					
2014 00					
2014 00 796 Schedule Tribe Sub-Plan(TSP)					
2014 00 796 91 Central Assistance to State Plan					
2014 00 796 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act					
2014 00 796 91 90 50 Other charges	0.0000	0.0000	31.3900	31.3900	
2014 00 796 91 90 Total	0.0000	0.0000	31.3900	31.3900	
2014 00 796 91 Total	0.0000	0.0000	31.3900	31.3900	
2014 00 796 Total	0.0000	0.0000	31.3900	31.3900	
2014 00 Total	0.0000	0.0000	31.3900	31.3900	
2014 Total	0.0000	0.0000	31.3900	31.3900	
CSS - Setting up of Fast Track Special Courts	Total	0.0000	0.0000	31.3900	31.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	31.3900	31.3900
	Revenue	0.0000	0.0000	31.3900	31.3900
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
Total of 5	0.0000	640.0000	1037.0300	1271.3900
Voted	0.0000	640.0000	1037.0300	1271.3900
Charged	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	31.3900	31.3900
Capital	0.0000	640.0000	1005.6400	1240.0000

Revenue Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
6 Revenue					
<u>Major Works</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area Sub-Plan					
4070 00 796 05 Establishment					
4070 00 796 05 16 District Establishment					
4070 00 796 05 16 53 Major works	26.4146	15.5000	0.0000	0.0000	
4070 00 796 05 16 Total	26.4146	15.5000	0.0000	0.0000	
4070 00 796 05 Total	26.4146	15.5000	0.0000	0.0000	
4070 00 796 Total	26.4146	15.5000	0.0000	0.0000	
4070 00 Total	26.4146	15.5000	0.0000	0.0000	
4070 Total	26.4146	15.5000	0.0000	0.0000	
Major Works	Total	26.4146	15.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.4146	15.5000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	26.4146	15.5000	0.0000	0.0000
<u>Minor Works</u>					
2053 District Administration					
2053 00					
2053 00 796 Tribal Area Sub-Plan					
2053 00 796 80 Maintenance and Repairs					
2053 00 796 80 02 Maintenance of Tehshil Offices					
2053 00 796 80 02 27 Minor Works	2.6105	7.7500	0.0000	0.0000	
2053 00 796 80 02 Total	2.6105	7.7500	0.0000	0.0000	
2053 00 796 80 Total	2.6105	7.7500	0.0000	0.0000	
2053 00 796 Total	2.6105	7.7500	0.0000	0.0000	
2053 00 Total	2.6105	7.7500	0.0000	0.0000	
2053 Total	2.6105	7.7500	0.0000	0.0000	
Minor Works	Total	2.6105	7.7500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6105	7.7500	0.0000	0.0000
	Revenue	2.6105	7.7500	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4250 Capital Outlay on other Social Services					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4250 00					
4250 00 796 Tribal Area Sub-Plan					
4250 00 796 05 Establishment					
4250 00 796 05 16 District Establishment					
4250 00 796 05 16 58 Purchase / Acquisition of Land	0.0000	0.3100	0.0000	0.0000	
4250 00 796 05 16 Total	0.0000	0.3100	0.0000	0.0000	
4250 00 796 05 Total	0.0000	0.3100	0.0000	0.0000	
4250 00 796 Total	0.0000	0.3100	0.0000	0.0000	
4250 00 Total	0.0000	0.3100	0.0000	0.0000	
4250 Total	0.0000	0.3100	0.0000	0.0000	
Land Acquisition	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000
CASP - SPA					
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					
4059 01 796 Tribal Area Sub-Plan					
4059 01 796 91 Central Assistance to State Plan					
4059 01 796 91 03 Special Plan Assistance (SPA)					
4059 01 796 91 03 53 Major works	56.8543	0.3100	0.0000	0.0000	
4059 01 796 91 03 Total	56.8543	0.3100	0.0000	0.0000	
4059 01 796 91 Total	56.8543	0.3100	0.0000	0.0000	
4059 01 796 Total	56.8543	0.3100	0.0000	0.0000	
4059 01 Total	56.8543	0.3100	0.0000	0.0000	
4059 Total	56.8543	0.3100	0.0000	0.0000	
CASP - SPA	Total	56.8543	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	56.8543	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	56.8543	0.3100	0.0000	0.0000
CASP - NLCPR					
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					
4059 01 796 Tribal Area Sub-Plan					
4059 01 796 91 Central Assistance to State Plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4059 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4059 01 796 91 09 53 Major works	171.4858	969.9500	531.9300	31.0000	
4059 01 796 91 09 Total	171.4858	969.9500	531.9300	31.0000	
4059 01 796 91 Total	171.4858	969.9500	531.9300	31.0000	
4059 01 796 Total	171.4858	969.9500	531.9300	31.0000	
4059 01 Total	171.4858	969.9500	531.9300	31.0000	
4059 Total	171.4858	969.9500	531.9300	31.0000	
CASP - NLCPR	Total	171.4858	969.9500	531.9300	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	171.4858	969.9500	531.9300	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	171.4858	969.9500	531.9300	31.0000

State Share / Contribution of CASP

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area Sub-Plan

2070 00 796 90 State Share for Central Assistance to State Plan

2070 00 796 90 60 State Share of National Land Records Management Programme (NLRMP)

2070 00 796 90 60 31 Grants-in-Aid 13.9629 58.5900 0.0000 0.0000

2070 00 796 90 60 **Total** 13.9629 58.5900 0.0000 0.00002070 00 796 90 **Total** 13.9629 58.5900 0.0000 0.00002070 00 796 **Total** 13.9629 58.5900 0.0000 0.00002070 00 **Total** 13.9629 58.5900 0.0000 0.00002070 **Total** 13.9629 58.5900 0.0000 0.0000

2575 Other Special Area Programmes

2575 06 Border Area Development Programmes

2575 06 796 Schedule Tribe Sub-Plan(TSP)

2575 06 796 90 State Share for Central Assistance to State Plan

2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)

2575 06 796 90 30 50 Other charges 0.0000 0.0000 395.3200 424.7400

2575 06 796 90 30 **Total** 0.0000 0.0000 395.3200 424.74002575 06 796 90 **Total** 0.0000 0.0000 395.3200 424.74002575 06 796 **Total** 0.0000 0.0000 395.3200 424.74002575 06 **Total** 0.0000 0.0000 395.3200 424.74002575 **Total** 0.0000 0.0000 395.3200 424.7400

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
0000 00 000 00 00 00					
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					
4059 01 796 Tribal Area Sub-Plan					
4059 01 796 90 State Share for Central Assistance to State Plan					
4059 01 796 90 03 State Share of Special Plan Assistance (SPA)					
4059 01 796 90 03 53 Major works	37.7305	0.0000	0.0000	0.0000	
4059 01 796 90 03 Total	37.7305	0.0000	0.0000	0.0000	
4059 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4059 01 796 90 09 53 Major works	0.0000	0.0000	130.8200	0.0000	
4059 01 796 90 09 Total	0.0000	0.0000	130.8200	0.0000	
4059 01 796 90 Total	37.7305	0.0000	130.8200	0.0000	
4059 01 796 Total	37.7305	0.0000	130.8200	0.0000	
4059 01 Total	37.7305	0.0000	130.8200	0.0000	
4059 Total	37.7305	0.0000	130.8200	0.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area Sub-Plan					
4070 00 796 90 State Share for Central Assistance to State Plan					
4070 00 796 90 30 State Share of Border Areas Development Programme (BADP)					
4070 00 796 90 30 53 Major works	0.0000	0.0000	244.5900	0.0000	
4070 00 796 90 30 Total	0.0000	0.0000	244.5900	0.0000	
4070 00 796 90 Total	0.0000	0.0000	244.5900	0.0000	
4070 00 796 Total	0.0000	0.0000	244.5900	0.0000	
4070 00 Total	0.0000	0.0000	244.5900	0.0000	
4070 Total	0.0000	0.0000	244.5900	0.0000	
State Share / Contribution of CASP	Total	51.6934	58.5900	770.7300	424.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.6934	58.5900	770.7300	424.7400
	Revenue	13.9629	58.5900	395.3200	424.7400
	Capital	37.7305	0.0000	375.4100	0.0000

CASP - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes

2575 06 Border Area Development Programmes

2575 06 796 Schedule Tribe Sub-Plan(TSP)

2575 06 796 91 Central Assistance to State Plan

2575 06 796 91 30 Border Areas Development Programme (BADP)

2575 06 796 91 30 50 Other charges 0.0000 0.0000 4127.1957 2500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2575 06 796 91 30 Total	0.0000	0.0000	4127.1957	2500.0000	
2575 06 796 91 Total	0.0000	0.0000	4127.1957	2500.0000	
2575 06 796 Total	0.0000	0.0000	4127.1957	2500.0000	
2575 06 Total	0.0000	0.0000	4127.1957	2500.0000	
2575 Total	0.0000	0.0000	4127.1957	2500.0000	
4070 <i>Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 796 Tribal Area Sub-Plan					
4070 00 796 91 Central Assistance to State Plan					
4070 00 796 91 30 Border Areas Development Programme (BADP)					
4070 00 796 91 30 53 Major works	850.9385	29.0532	0.0000	0.0000	
4070 00 796 91 30 Total	850.9385	29.0532	0.0000	0.0000	
4070 00 796 91 Total	850.9385	29.0532	0.0000	0.0000	
4070 00 796 Total	850.9385	29.0532	0.0000	0.0000	
4070 00 Total	850.9385	29.0532	0.0000	0.0000	
4070 Total	850.9385	29.0532	0.0000	0.0000	
CASP - Border Areas Development Programme (BADP)	Total	850.9385	29.0532	4127.1957	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	850.9385	29.0532	4127.1957	2500.0000
	Revenue	0.0000	0.0000	4127.1957	2500.0000
	Capital	850.9385	29.0532	0.0000	0.0000
CASP - National Land Records Management Programme (NLRMP)					
2029 <i>Land Revenue</i>					
2029 00					
2029 00 796 Tribal Area Sub-Plan					
2029 00 796 91 Central Assistance to State Plan					
2029 00 796 91 60 National Land Records Management Programme (NLRMP)					
2029 00 796 91 60 11 Travel Expenses	0.0000	50.0000	50.0000	50.0000	
2029 00 796 91 60 13 Office Expenses	0.0000	110.0000	110.0000	210.0000	
2029 00 796 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	30.0000	30.0000	30.0000	
2029 00 796 91 60 19 Hiring charges of private vehicles	0.0000	38.0000	38.0000	24.1840	
2029 00 796 91 60 21 Supplies and Materials	0.0000	40.4600	40.7080	40.4600	
2029 00 796 91 60 Total	0.0000	268.4600	268.7080	354.6440	
2029 00 796 91 Total	0.0000	268.4600	268.7080	354.6440	
2029 00 796 Total	0.0000	268.4600	268.7080	354.6440	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2029 00 Total	0.0000	268.4600	268.7080	354.6440	
2029 Total	0.0000	268.4600	268.7080	354.6440	
CASP - National Land Records Management Programme (NLRMP)	Total	0.0000	268.4600	268.7080	354.6440
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	268.4600	268.7080	354.6440
	Revenue	0.0000	268.4600	268.7080	354.6440
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Agricultural Census					
2029 Land Revenue					
2029 00					
2029 00 796 Tribal Area Sub-Plan					
2029 00 796 86 C.S. Scheme - I					
2029 00 796 86 04 Agricultural Census					
2029 00 796 86 04 13 Office Expenses	0.9136	25.7300	25.7300	20.7300	
2029 00 796 86 04 19 Hiring charges of private vehicles	0.4123	0.0000	0.0000	0.0000	
2029 00 796 86 04 Total	1.3259	25.7300	25.7300	20.7300	
2029 00 796 86 Total	1.3259	25.7300	25.7300	20.7300	
2029 00 796 Total	1.3259	25.7300	25.7300	20.7300	
2029 00 Total	1.3259	25.7300	25.7300	20.7300	
2029 Total	1.3259	25.7300	25.7300	20.7300	
CSS - Agricultural Census	Total	1.3259	25.7300	25.7300	20.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3259	25.7300	25.7300	20.7300
	Revenue	1.3259	25.7300	25.7300	20.7300
	Capital	0.0000	0.0000	0.0000	0.0000
Assistance from National disaster Response Fund (NDRF)					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 796 Schedule Tribe Sub-Plan(TSP)					
2245 05 796 89 C.S.Scheme-IV					
2245 05 796 89 05 Assistance from National Disaster Response Fund (NDRF)					
2245 05 796 89 05 48 Deposit towards State Disaster Response Fund	5323.9400	0.0000	3107.6850	0.3100	
2245 05 796 89 05 Total	5323.9400	0.0000	3107.6850	0.3100	
2245 05 796 89 Total	5323.9400	0.0000	3107.6850	0.3100	
2245 05 796 Total	5323.9400	0.0000	3107.6850	0.3100	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2245 05 Total	5323.9400	0.0000	3107.6850	0.3100	
2245 Total	5323.9400	0.0000	3107.6850	0.3100	
Assistance from National disaster Response Fund (NDRF)	Total	5323.9400	0.0000	3107.6850	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5323.9400	0.0000	3107.6850	0.3100
	Revenue	5323.9400	0.0000	3107.6850	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 6	6485.2630	1375.6532	8831.9787	3331.4240	
	Voted	6485.2630	1375.6532	8831.9787	3331.4240
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	5341.8394	360.5300	7924.6387	3300.4240
	Capital	1143.4236	1015.1232	907.3400	31.0000

Transport Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
11 Transport					
<u>Major Works</u>					
5055 Capital Outlay on Road Transport					
5055 00					
5055 00 796 Tribal Area Sub-Plan					
5055 00 796 13 Transportation					
5055 00 796 13 02 Maintenance and Repair to LWB					
5055 00 796 13 02 53 Major works	14.4099	20.0000	0.0000	0.0000	
5055 00 796 13 02 Total	14.4099	20.0000	0.0000	0.0000	
5055 00 796 13 Total	14.4099	20.0000	0.0000	0.0000	
5055 00 796 Total	14.4099	20.0000	0.0000	0.0000	
5055 00 Total	14.4099	20.0000	0.0000	0.0000	
5055 Total	14.4099	20.0000	0.0000	0.0000	
Major Works	Total	14.4099	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.4099	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14.4099	20.0000	0.0000	0.0000
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	0.5000	0.5000	12.2300	0.8100	
2059 80 796 79 01 Total	0.5000	0.5000	12.2300	0.8100	
2059 80 796 79 Total	0.5000	0.5000	12.2300	0.8100	
2059 80 796 Total	0.5000	0.5000	12.2300	0.8100	
2059 80 Total	0.5000	0.5000	12.2300	0.8100	
2059 Total	0.5000	0.5000	12.2300	0.8100	
Minor Works	Total	0.5000	0.5000	12.2300	0.8100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	0.5000	12.2300	0.8100
	Revenue	0.5000	0.5000	12.2300	0.8100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
5055 Capital Outlay on Road 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
5055 00				
5055 00 796 Tribal Area Sub-Plan				
5055 00 796 13 Trasportation				
5055 00 796 13 08 Development of Motor Stand / Land Acquisition				
5055 00 796 13 08 58 Purchase / Acquisition of Land	291.0340	0.3100	146.6800	0.0000
5055 00 796 13 08 Total	291.0340	0.3100	146.6800	0.0000
5055 00 796 13 Total	291.0340	0.3100	146.6800	0.0000
5055 00 796 Total	291.0340	0.3100	146.6800	0.0000
5055 00 Total	291.0340	0.3100	146.6800	0.0000
5055 Total	291.0340	0.3100	146.6800	0.0000
Land Acquisition Total	291.0340	0.3100	146.6800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	291.0340	0.3100	146.6800	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	291.0340	0.3100	146.6800	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 127.1000 0.0000 157.5000

4552 00 796 91 08 **Total** 0.0000 127.1000 0.0000 157.50004552 00 796 91 **Total** 0.0000 127.1000 0.0000 157.50004552 00 796 **Total** 0.0000 127.1000 0.0000 157.50004552 00 **Total** 0.0000 127.1000 0.0000 157.50004552 **Total** 0.0000 127.1000 0.0000 157.5000**CASP - NEC****Total** 0.0000 127.1000 0.0000 157.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 127.1000 0.0000 157.5000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 127.1000 0.0000 157.5000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	15.5000	5.3400	0.4500	
4552 00 796 90 08 Total	0.0000	15.5000	5.3400	0.4500	
4552 00 796 90 Total	0.0000	15.5000	5.3400	0.4500	
4552 00 796 Total	0.0000	15.5000	5.3400	0.4500	
4552 00 Total	0.0000	15.5000	5.3400	0.4500	
4552 Total	0.0000	15.5000	5.3400	0.4500	
State Share / Contribution of CASP	Total	0.0000	15.5000	5.3400	0.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.5000	5.3400	0.4500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	15.5000	5.3400	0.4500

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area Sub-Plan

5055 00 796 89 C.S.Scheme-IV

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

5055 00 796 89 37 53 Major works 0.0000 0.0000 62.0000 0.4500

5055 00 796 89 37 **Total** 0.0000 0.0000 62.0000 0.45005055 00 796 89 **Total** 0.0000 0.0000 62.0000 0.45005055 00 796 **Total** 0.0000 0.0000 62.0000 0.45005055 00 **Total** 0.0000 0.0000 62.0000 0.45005055 **Total** 0.0000 0.0000 62.0000 0.4500

CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	0.0000	0.0000	62.0000	0.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	62.0000	0.4500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	62.0000	0.4500

Road Safety

3055 Road Transport

3055 00

3055 00 796 Tribal Sub plan (TSP)

3055 00 796 13 Transportation

3055 00 796 13 12 Road Safety

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
3055 00 796 13 12 31 Grants-in-Aid	29.2600	31.0000	44.4200	45.0000
3055 00 796 13 12 Total	29.2600	31.0000	44.4200	45.0000
3055 00 796 13 Total	29.2600	31.0000	44.4200	45.0000
3055 00 796 Total	29.2600	31.0000	44.4200	45.0000
3055 00 Total	29.2600	31.0000	44.4200	45.0000
3055 Total	29.2600	31.0000	44.4200	45.0000
Road Safety				
Total	29.2600	31.0000	44.4200	45.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	29.2600	31.0000	44.4200	45.0000
Revenue	29.2600	31.0000	44.4200	45.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total of 11	335.2038	194.4100	270.6700	204.2100
Voted	335.2038	194.4100	270.6700	204.2100
Charged	0.0000	0.0000	0.0000	0.0000
Revenue	29.7600	31.5000	56.6500	45.8100
Capital	305.4438	162.9100	214.0200	158.4000

Co-operation Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
12 Co-operation				
<u>Transfer of fund to TTAADC</u>				
2425 Co-operation				
2425 00				
2425 00 796 Tribal Area Sub-Plan				
2425 00 796 14 Co-operation				
2425 00 796 14 01 Credit Co-operatives				
2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB	16.0000	16.0000	16.0000	16.0000
2425 00 796 14 01 Total	16.0000	16.0000	16.0000	16.0000
2425 00 796 14 Total	16.0000	16.0000	16.0000	16.0000
2425 00 796 Total	16.0000	16.0000	16.0000	16.0000
2425 00 Total	16.0000	16.0000	16.0000	16.0000
2425 Total	16.0000	16.0000	16.0000	16.0000
<u>Transfer of fund to TTAADC</u>	Total	16.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000
	Voted	16.0000	16.0000	16.0000
	Revenue	16.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000
<u>Others</u>				
2425 Co-operation				
2425 00				
2425 00 796 Tribal Area Sub-Plan				
2425 00 796 03 Research and Training				
2425 00 796 03 14 Training of Workers				
2425 00 796 03 14 31 Grants-in-Aid	33.2227	11.0000	20.8500	0.0000
2425 00 796 03 14 Total	33.2227	11.0000	20.8500	0.0000
2425 00 796 03 Total	33.2227	11.0000	20.8500	0.0000
2425 00 796 14 Co-operation				
2425 00 796 14 09 Warehousing, Marketing and Processing				
2425 00 796 14 09 31 Grants-in-Aid	2.5000	2.0000	0.8000	0.0000
2425 00 796 14 09 Total	2.5000	2.0000	0.8000	0.0000
2425 00 796 14 Total	2.5000	2.0000	0.8000	0.0000
2425 00 796 Total	35.7227	13.0000	21.6500	0.0000
2425 00 Total	35.7227	13.0000	21.6500	0.0000
2425 Total	35.7227	13.0000	21.6500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Others	Total	35.7227	13.0000	21.6500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.7227	13.0000	21.6500	0.0000
	Revenue	35.7227	13.0000	21.6500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Credit Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 796 Tribal Area Sub-Plan

4425 00 796 14 Co-operation

4425 00 796 14 01 Credit Co-operatives

4425 00 796 14 01 54 Investments 16.0000 15.0000 15.0000 15.0000

4425 00 796 14 01 **Total** 16.0000 15.0000 15.0000 15.00004425 00 796 14 **Total** 16.0000 15.0000 15.0000 15.00004425 00 796 **Total** 16.0000 15.0000 15.0000 15.00004425 00 **Total** 16.0000 15.0000 15.0000 15.00004425 **Total** 16.0000 15.0000 15.0000 15.0000**Credit Co-operatives** **Total** 16.0000 15.0000 15.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 16.0000 15.0000 15.0000 15.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 16.0000 15.0000 15.0000 15.0000

Other Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 796 Tribal Area Sub-Plan

4425 00 796 14 Co-operation

4425 00 796 14 07 Other Co-operatives

4425 00 796 14 07 54 Investments 0.0000 20.0000 20.0000 20.0000

4425 00 796 14 07 **Total** 0.0000 20.0000 20.0000 20.00004425 00 796 14 **Total** 0.0000 20.0000 20.0000 20.00004425 00 796 **Total** 0.0000 20.0000 20.0000 20.00004425 00 **Total** 0.0000 20.0000 20.0000 20.00004425 **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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Other Co-operatives	Total	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	20.0000	20.0000
<u>Consumer Co-operatives</u>					
4425	<i>Capital Outlay on Co-operation</i>				
4425 00					
4425 00 796	Tribal Area Sub-Plan				
4425 00 796 14	Co-operation				
4425 00 796 14 03	Consumer Co-operatives				
4425 00 796 14 03 54	Investments	104.6779	70.0000	70.0000	70.0000
4425 00 796 14 03	Total	104.6779	70.0000	70.0000	70.0000
4425 00 796 14	Total	104.6779	70.0000	70.0000	70.0000
4425 00 796	Total	104.6779	70.0000	70.0000	70.0000
4425 00	Total	104.6779	70.0000	70.0000	70.0000
4425	Total	104.6779	70.0000	70.0000	70.0000
Consumer Co-operatives	Total	104.6779	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.6779	70.0000	70.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	104.6779	70.0000	70.0000	70.0000
<u>Warehousing Marketing and Processing</u>					
4425	<i>Capital Outlay on Co-operation</i>				
4425 00					
4425 00 796	Tribal Area Sub-Plan				
4425 00 796 14	Co-operation				
4425 00 796 14 09	Warehousing, Marketing and Processing				
4425 00 796 14 09 54	Investments	8.5000	35.0000	35.0000	35.0000
4425 00 796 14 09	Total	8.5000	35.0000	35.0000	35.0000
4425 00 796 14	Total	8.5000	35.0000	35.0000	35.0000
4425 00 796	Total	8.5000	35.0000	35.0000	35.0000
4425 00	Total	8.5000	35.0000	35.0000	35.0000
4425	Total	8.5000	35.0000	35.0000	35.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Warehousing Marketing and Processing	Total	8.5000	35.0000	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5000	35.0000	35.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.5000	35.0000	35.0000	35.0000

Grants to Credit Co-operatives

2425 Co-operation

2425 00

2425 00 796 Tribal Area Sub-Plan

2425 00 796 14 Co-operation

2425 00 796 14 01 Credit Co-operatives

2425 00 796 14 01 31 Grants-in-Aid 0.0000 20.0000 20.0000 20.0000

2425 00 796 14 01 **Total** 0.0000 20.0000 20.0000 20.00002425 00 796 14 **Total** 0.0000 20.0000 20.0000 20.00002425 00 796 **Total** 0.0000 20.0000 20.0000 20.00002425 00 **Total** 0.0000 20.0000 20.0000 20.00002425 **Total** 0.0000 20.0000 20.0000 20.0000

Grants to Credit Co-operatives	Total	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reimbursable ICDP - Loan

6425 Loans for Cooperation

6425 00

6425 00 796 Tribal Area Sub-Plan

6425 00 796 14 Co-operation

6425 00 796 14 12 Integrated Co-operative Development Project

6425 00 796 14 12 54 Investments 10.2500 45.0000 45.0000 45.0000

6425 00 796 14 12 **Total** 10.2500 45.0000 45.0000 45.00006425 00 796 14 **Total** 10.2500 45.0000 45.0000 45.00006425 00 796 **Total** 10.2500 45.0000 45.0000 45.00006425 00 **Total** 10.2500 45.0000 45.0000 45.00006425 **Total** 10.2500 45.0000 45.0000 45.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Reimbursable ICDP - Loan	Total	10.2500	45.0000	45.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.2500	45.0000	45.0000	45.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.2500	45.0000	45.0000	45.0000

Reimbursable ICDP - Subsidy

2425 Co-operation

2425 00

2425 00 796 Tribal Area Sub-Plan

2425 00 796 70 State Share

2425 00 796 70 12 Co-operation

2425 00 796 70 12 33 Subsidies 8.5000 20.0000 20.0000 20.0000

2425 00 796 70 12 **Total** 8.5000 20.0000 20.0000 20.00002425 00 796 70 **Total** 8.5000 20.0000 20.0000 20.00002425 00 796 **Total** 8.5000 20.0000 20.0000 20.00002425 00 **Total** 8.5000 20.0000 20.0000 20.00002425 **Total** 8.5000 20.0000 20.0000 20.0000

Reimbursable ICDP - Subsidy	Total	8.5000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5000	20.0000	20.0000	20.0000
	Revenue	8.5000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Genoushodhi

6425 Loans for Cooperation

6425 00

6425 00 796 Tribal Area Sub-Plan

6425 00 796 14 Co-operation

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

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

6425 00 796 14 14 **Total** 4.0000 4.0000 4.0000 4.00006425 00 796 14 **Total** 4.0000 4.0000 4.0000 4.00006425 00 796 **Total** 4.0000 4.0000 4.0000 4.00006425 00 **Total** 4.0000 4.0000 4.0000 4.00006425 **Total** 4.0000 4.0000 4.0000 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Genoushodhi					
Total	4.0000	4.0000	4.0000	4.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	4.0000	4.0000	4.0000	4.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	4.0000	4.0000	4.0000	4.0000	
<u>Grants for Tripura State Cooperative Union (TSCU)</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area Sub-Plan					
2425 00 796 03 Research and Training					
2425 00 796 03 14 Training of Workers					
2425 00 796 03 14 31 Grants-in-Aid	0.0000	0.0000	0.0000	9.6000	
2425 00 796 03 14 Total	0.0000	0.0000	0.0000	9.6000	
2425 00 796 03 Total	0.0000	0.0000	0.0000	9.6000	
2425 00 796 Total	0.0000	0.0000	0.0000	9.6000	
2425 00 Total	0.0000	0.0000	0.0000	9.6000	
2425 Total	0.0000	0.0000	0.0000	9.6000	
Grants for Tripura State Cooperative Union (TSCU)	Total	0.0000	0.0000	0.0000	9.6000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	0.0000	0.0000	0.0000	9.6000	
Revenue	0.0000	0.0000	0.0000	9.6000	
Capital	0.0000	0.0000	0.0000	0.0000	
Total of 12	203.6506	258.0000	266.6500	254.6000	
Voted	203.6506	258.0000	266.6500	254.6000	
Charged	0.0000	0.0000	0.0000	0.0000	
Revenue	60.2227	69.0000	77.6500	65.6000	
Capital	143.4279	189.0000	189.0000	189.0000	

Public Works (R&B) Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
13 Public Works (R&B)					
<u>40% PMGSY</u>					
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area Sub-Plan					
5054 04 796 76 Pradhan Mantri Gram Sadak Yojana					
5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road					
5054 04 796 76 01 53 Major works	0.0000	62.0000	0.3100	0.0000	
5054 04 796 76 01 Total	0.0000	62.0000	0.3100	0.0000	
5054 04 796 76 Total	0.0000	62.0000	0.3100	0.0000	
5054 04 796 Total	0.0000	62.0000	0.3100	0.0000	
5054 04 Total	0.0000	62.0000	0.3100	0.0000	
5054 Total	0.0000	62.0000	0.3100	0.0000	
40% PMGSY	Total	0.0000	62.0000	0.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	62.0000	0.3100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	62.0000	0.3100	0.0000
<u>Maintenance of Roads & Bridges</u>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 796 Tribal Sub plan (TSP)					
3054 04 796 25 Public Works					
3054 04 796 25 03 Execution					
3054 04 796 25 03 27 Minor Works	2883.1624	2945.0000	3745.1200	3255.0000	
3054 04 796 25 03 Total	2883.1624	2945.0000	3745.1200	3255.0000	
3054 04 796 25 Total	2883.1624	2945.0000	3745.1200	3255.0000	
3054 04 796 Total	2883.1624	2945.0000	3745.1200	3255.0000	
3054 04 Total	2883.1624	2945.0000	3745.1200	3255.0000	
3054 80 General					
3054 80 796 Tribal Sub plan (TSP)					
3054 80 796 25 Public Works					
3054 80 796 25 03 Execution					
3054 80 796 25 03 27 Minor Works	37.0589	0.0000	0.0000	0.0000	
3054 80 796 25 03 Total	37.0589	0.0000	0.0000	0.0000	
3054 80 796 25 Total	37.0589	0.0000	0.0000	0.0000	
3054 80 796 Total	37.0589	0.0000	0.0000	0.0000	
3054 80 Total	37.0589	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3054	Total	2920.2213	2945.0000	3745.1200	3255.0000	
Maintenance of Roads & Bridges		Total	2920.2213	2945.0000	3745.1200	3255.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	2920.2213	2945.0000	3745.1200	3255.0000	
	Revenue	2920.2213	2945.0000	3745.1200	3255.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Maintenance of PMGSY Roads						
3054	<i>Roads and Bridges</i>					
3054 04	District and Other Roads					
3054 04 796	Tribal Sub plan (TSP)					
3054 04 796 76	Pradhan Mantri Gram Sadak Yojana					
3054 04 796 76 02	Maintenance of PMGSY Roads in the State					
3054 04 796 76 02 27	Minor Works	62.0000	62.0000	0.0000	0.0000	
3054 04 796 76 02	Total	62.0000	62.0000	0.0000	0.0000	
3054 04 796 76	Total	62.0000	62.0000	0.0000	0.0000	
3054 04 796	Total	62.0000	62.0000	0.0000	0.0000	
3054 04	Total	62.0000	62.0000	0.0000	0.0000	
3054	Total	62.0000	62.0000	0.0000	0.0000	
Maintenance of PMGSY Roads		Total	62.0000	62.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	62.0000	62.0000	0.0000	0.0000	
	Revenue	62.0000	62.0000	0.0000	0.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
Major Works						
4059	<i>Capital Outlay on Public Works</i>					
4059 01	Office Buildings					
4059 01 796	Tribal Area Sub-Plan					
4059 01 796 25	Public Works					
4059 01 796 25 06	Civil Works					
4059 01 796 25 06 53	Major works	185.9916	155.0000	0.0000	465.0000	
4059 01 796 25 06	Total	185.9916	155.0000	0.0000	465.0000	
4059 01 796 25 07	General Administration					
4059 01 796 25 07 53	Major works	0.0000	0.0000	22.5300	0.0000	
4059 01 796 25 07	Total	0.0000	0.0000	22.5300	0.0000	
4059 01 796 25 10	State Legislature					
4059 01 796 25 10 53	Major works	154.0494	155.0000	0.0000	155.0000	
4059 01 796 25 10	Total	154.0494	155.0000	0.0000	155.0000	
4059 01 796 25	Total	340.0410	310.0000	22.5300	620.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4059 01 796 Total	340.0410	310.0000	22.5300	620.0000	
4059 01 Total	340.0410	310.0000	22.5300	620.0000	
4059 60 Other Buildings					
4059 60 796 Tribal Area Sub-Plan					
4059 60 796 05 Establishment					
4059 60 796 05 25 Governor's House					
4059 60 796 05 25 53 Major works	0.0000	0.0000	19.4200	0.0000	
4059 60 796 05 25 Total	0.0000	0.0000	19.4200	0.0000	
4059 60 796 05 Total	0.0000	0.0000	19.4200	0.0000	
4059 60 796 Total	0.0000	0.0000	19.4200	0.0000	
4059 60 Total	0.0000	0.0000	19.4200	0.0000	
4059 Total	340.0410	310.0000	41.9500	620.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 796 Tribal Area Sub-Plan					
5054 04 796 99 Others					
5054 04 796 99 60 Other then MNP					
5054 04 796 99 60 53 Major works	189.2704	620.0000	22.5900	1793.3500	
5054 04 796 99 60 Total	189.2704	620.0000	22.5900	1793.3500	
5054 04 796 99 Total	189.2704	620.0000	22.5900	1793.3500	
5054 04 796 Total	189.2704	620.0000	22.5900	1793.3500	
5054 04 Total	189.2704	620.0000	22.5900	1793.3500	
5054 05 Roads					
5054 05 796 Tribal Area Sub-Plan					
5054 05 796 68 Road and Bridges					
5054 05 796 68 01 R & B					
5054 05 796 68 01 53 Major works	309.9922	0.0000	0.0000	0.0000	
5054 05 796 68 01 Total	309.9922	0.0000	0.0000	0.0000	
5054 05 796 68 Total	309.9922	0.0000	0.0000	0.0000	
5054 05 796 Total	309.9922	0.0000	0.0000	0.0000	
5054 05 Total	309.9922	0.0000	0.0000	0.0000	
5054 Total	499.2627	620.0000	22.5900	1793.3500	
Major Works	Total	839.3037	930.0000	64.5400	2413.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	839.3037	930.0000	64.5400	2413.3500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	839.3037	930.0000	64.5400	2413.3500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 05 Establishment					
2059 80 796 05 25 Governor's House					
2059 80 796 05 25 27 Minor Works	19.1500	15.5000	34.9100	15.5000	
2059 80 796 05 25 Total	19.1500	15.5000	34.9100	15.5000	
2059 80 796 05 Total	19.1500	15.5000	34.9100	15.5000	
2059 80 796 25 Public Works					
2059 80 796 25 01 Administrative Buildings					
2059 80 796 25 01 27 Minor Works	61.9297	139.5000	221.7100	217.0000	
2059 80 796 25 01 Total	61.9297	139.5000	221.7100	217.0000	
2059 80 796 25 Total	61.9297	139.5000	221.7100	217.0000	
2059 80 796 Total	81.0797	155.0000	256.6200	232.5000	
2059 80 Total	81.0797	155.0000	256.6200	232.5000	
2059 Total	81.0797	155.0000	256.6200	232.5000	
2216 Housing					
2216 05 General Pool Accommodation					
2216 05 796 Tribal Sub plan (TSP)					
2216 05 796 25 Public Works					
2216 05 796 25 03 Execution					
2216 05 796 25 03 27 Minor Works	262.7192	155.0000	235.8100	232.5000	
2216 05 796 25 03 Total	262.7192	155.0000	235.8100	232.5000	
2216 05 796 25 Total	262.7192	155.0000	235.8100	232.5000	
2216 05 796 Total	262.7192	155.0000	235.8100	232.5000	
2216 05 Total	262.7192	155.0000	235.8100	232.5000	
2216 Total	262.7192	155.0000	235.8100	232.5000	
Minor Works	Total	343.7989	310.0000	492.4300	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	343.7989	310.0000	492.4300	465.0000
	Revenue	343.7989	310.0000	492.4300	465.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Housing

4216 Capital Outlay on Housing
4216 01 Government Residential Buildings
4216 01 796 Tribal Area Sub-Plan
4216 01 796 52 Housing
4216 01 796 52 02 Civil Works

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4216 01 796 52 02 53 Major works	75.8000	46.5000	0.0000	0.0000
4216 01 796 52 02 Total	75.8000	46.5000	0.0000	0.0000
4216 01 796 52 06 State Legislature				
4216 01 796 52 06 53 Major works	12.4000	31.0000	0.0000	0.0000
4216 01 796 52 06 Total	12.4000	31.0000	0.0000	0.0000
4216 01 796 52 Total	88.2000	77.5000	0.0000	0.0000
4216 01 796 Total	88.2000	77.5000	0.0000	0.0000
4216 01 Total	88.2000	77.5000	0.0000	0.0000
4216 Total	88.2000	77.5000	0.0000	0.0000
Housing				
Total	88.2000	77.5000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	88.2000	77.5000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	88.2000	77.5000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area Sub-Plan				
4059 80 796 25 Public Works				
4059 80 796 25 16 Land Acquisition				
4059 80 796 25 16 58 Purchase / Acquisition of Land	34.5304	0.3100	311.1500	310.0000
4059 80 796 25 16 Total	34.5304	0.3100	311.1500	310.0000
4059 80 796 25 Total	34.5304	0.3100	311.1500	310.0000
4059 80 796 Total	34.5304	0.3100	311.1500	310.0000
4059 80 Total	34.5304	0.3100	311.1500	310.0000
4059 Total	34.5304	0.3100	311.1500	310.0000
Land Acquisition				
Total	34.5304	0.3100	311.1500	310.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	34.5304	0.3100	311.1500	310.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	34.5304	0.3100	311.1500	310.0000

CASP - PMGSY

5054 Capital Outlay on Roads and Bridges				
5054 04 District and Other Roads				
5054 04 796 Tribal Area Sub-Plan				
5054 04 796 91 Central Assistance to State Plan				
5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
5054 04 796 91 22 53 Major works	2272.6900	7750.0000	3100.0000	9300.0000	
5054 04 796 91 22 Total	2272.6900	7750.0000	3100.0000	9300.0000	
5054 04 796 91 Total	2272.6900	7750.0000	3100.0000	9300.0000	
5054 04 796 Total	2272.6900	7750.0000	3100.0000	9300.0000	
5054 04 Total	2272.6900	7750.0000	3100.0000	9300.0000	
5054 Total	2272.6900	7750.0000	3100.0000	9300.0000	
CASP - PMGSY	Total	2272.6900	7750.0000	3100.0000	9300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2272.6900	7750.0000	3100.0000	9300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2272.6900	7750.0000	3100.0000	9300.0000

CASP - NLCPR

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area Sub-Plan

5054 04 796 91 Central Assistance to State Plan

5054 04 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5054 04 796 91 09 53 Major works 16.6533 310.0000 0.0000 0.0000

5054 04 796 91 09 **Total** 16.6533 310.0000 0.0000 0.00005054 04 796 91 **Total** 16.6533 310.0000 0.0000 0.00005054 04 796 **Total** 16.6533 310.0000 0.0000 0.00005054 04 **Total** 16.6533 310.0000 0.0000 0.0000

5054 05 Roads

5054 05 796 Tribal Area Sub-Plan

5054 05 796 91 Central Assistance to State Plan

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

5054 05 796 91 09 53 Major works 248.3709 1612.0000 1337.9600 892.1800

5054 05 796 91 09 **Total** 248.3709 1612.0000 1337.9600 892.18005054 05 796 91 **Total** 248.3709 1612.0000 1337.9600 892.18005054 05 796 **Total** 248.3709 1612.0000 1337.9600 892.18005054 05 **Total** 248.3709 1612.0000 1337.9600 892.18005054 **Total** 265.0242 1922.0000 1337.9600 892.1800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - NLCPR	Total	265.0242	1922.0000	1337.9600	892.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	265.0242	1922.0000	1337.9600	892.1800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	265.0242	1922.0000	1337.9600	892.1800

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 15.3188 248.0000 189.2700 65.1000

4552 00 796 91 08 **Total** 15.3188 248.0000 189.2700 65.10004552 00 796 91 **Total** 15.3188 248.0000 189.2700 65.10004552 00 796 **Total** 15.3188 248.0000 189.2700 65.10004552 00 **Total** 15.3188 248.0000 189.2700 65.10004552 **Total** 15.3188 248.0000 189.2700 65.1000**CASP - NEC** **Total** 15.3188 248.0000 189.2700 65.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 15.3188 248.0000 189.2700 65.1000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 15.3188 248.0000 189.2700 65.1000

CASP - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area Sub-Plan

5054 04 796 91 Central Assistance to State Plan

5054 04 796 91 10 ACA for Externally Aided Projects (EAPs)

5054 04 796 91 10 53 Major works 449.5785 412.3000 1532.0200 1021.4500

5054 04 796 91 10 **Total** 449.5785 412.3000 1532.0200 1021.45005054 04 796 91 **Total** 449.5785 412.3000 1532.0200 1021.45005054 04 796 **Total** 449.5785 412.3000 1532.0200 1021.45005054 04 **Total** 449.5785 412.3000 1532.0200 1021.45005054 **Total** 449.5785 412.3000 1532.0200 1021.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - EAP	Total	449.5785	412.3000	1532.0200	1021.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	449.5785	412.3000	1532.0200	1021.4500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	449.5785	412.3000	1532.0200	1021.4500

Transfer of fund to TTAADC

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 796	Tribal Area Sub-Plan				
5054 04 796 99	Others				
5054 04 796 99 60	Other than MNP				
5054 04 796 99 60 47	Transfer of fund to TTAADC, PRI and ULB	532.0000	532.0000	532.0000	532.0000
5054 04 796 99 60	Total	532.0000	532.0000	532.0000	532.0000
5054 04 796 99	Total	532.0000	532.0000	532.0000	532.0000
5054 04 796	Total	532.0000	532.0000	532.0000	532.0000
5054 04	Total	532.0000	532.0000	532.0000	532.0000
5054	Total	532.0000	532.0000	532.0000	532.0000
Transfer of fund to TTAADC	Total	532.0000	532.0000	532.0000	532.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	532.0000	532.0000	532.0000	532.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	532.0000	532.0000	532.0000	532.0000

NABARD

4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 796	Tribal Area Sub-Plan				
4059 60 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 60 796 54 26	Construction of Rural Bridges				
4059 60 796 54 26 53	Major works	0.0000	0.0000	775.0000	0.0000
4059 60 796 54 26	Total	0.0000	0.0000	775.0000	0.0000
4059 60 796 54	Total	0.0000	0.0000	775.0000	0.0000
4059 60 796	Total	0.0000	0.0000	775.0000	0.0000
4059 60	Total	0.0000	0.0000	775.0000	0.0000
4059	Total	0.0000	0.0000	775.0000	0.0000
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
5054 04 796 Tribal Area Sub-Plan					
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 796 54 26 Construction of Rural Bridges					
5054 04 796 54 26 53 Major works	2932.6113	3100.0000	2800.9200	3100.0000	
5054 04 796 54 26 Total	2932.6113	3100.0000	2800.9200	3100.0000	
5054 04 796 54 Total	2932.6113	3100.0000	2800.9200	3100.0000	
5054 04 796 Total	2932.6113	3100.0000	2800.9200	3100.0000	
5054 04 Total	2932.6113	3100.0000	2800.9200	3100.0000	
5054 Total	2932.6113	3100.0000	2800.9200	3100.0000	
NABARD	Total	2932.6113	3100.0000	3575.9200	3100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2932.6113	3100.0000	3575.9200	3100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2932.6113	3100.0000	3575.9200	3100.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area Sub-Plan

5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)

5054 04 796 54 07 State Share

5054 04 796 54 07 53 Major works 44.4000 77.5000 213.0200 2170.0000

5054 04 796 54 07 **Total** 44.4000 77.5000 213.0200 2170.00005054 04 796 54 **Total** 44.4000 77.5000 213.0200 2170.00005054 04 796 **Total** 44.4000 77.5000 213.0200 2170.00005054 04 **Total** 44.4000 77.5000 213.0200 2170.00005054 **Total** 44.4000 77.5000 213.0200 2170.0000**State Share of NABARD** **Total** 44.4000 77.5000 213.0200 2170.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 44.4000 77.5000 213.0200 2170.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 44.4000 77.5000 213.0200 2170.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	110.5606	15.5000	0.0000	15.5000	
4552 00 796 90 08 Total	110.5606	15.5000	0.0000	15.5000	
4552 00 796 90 Total	110.5606	15.5000	0.0000	15.5000	
4552 00 796 Total	110.5606	15.5000	0.0000	15.5000	
4552 00 Total	110.5606	15.5000	0.0000	15.5000	
4552 Total	110.5606	15.5000	0.0000	15.5000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 796 Tribal Area Sub-Plan					
5054 04 796 90 State Share for Central Assistance to State Plan					
5054 04 796 90 07 State Share of Roads and Bridges					
5054 04 796 90 07 53 Major works	0.0000	15.5000	0.0000	201.5000	
5054 04 796 90 07 Total	0.0000	15.5000	0.0000	201.5000	
5054 04 796 90 10 State Share of ACA for Externally Aided Projects (EAPs)					
5054 04 796 90 10 53 Major works	0.0000	15.5000	0.0000	0.0000	
5054 04 796 90 10 Total	0.0000	15.5000	0.0000	0.0000	
5054 04 796 90 Total	0.0000	31.0000	0.0000	201.5000	
5054 04 796 Total	0.0000	31.0000	0.0000	201.5000	
5054 04 Total	0.0000	31.0000	0.0000	201.5000	
5054 05 Roads					
5054 05 796 Tribal Area Sub-Plan					
5054 05 796 90 State Share for Central Assistance to State Plan					
5054 05 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 796 90 09 53 Major works	0.0000	31.0000	289.6200	93.0000	
5054 05 796 90 09 Total	0.0000	31.0000	289.6200	93.0000	
5054 05 796 90 Total	0.0000	31.0000	289.6200	93.0000	
5054 05 796 Total	0.0000	31.0000	289.6200	93.0000	
5054 05 Total	0.0000	31.0000	289.6200	93.0000	
5054 Total	0.0000	62.0000	289.6200	294.5000	
State Share / Contribution of CASP	Total	110.5606	77.5000	289.6200	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.5606	77.5000	289.6200	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	110.5606	77.5000	289.6200	310.0000

CASP - Roads and Bridges

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3054 Roads and Bridges					
3054 80 General					
3054 80 796 Tribal Sub plan (TSP)					
3054 80 796 91 Central Assistance to State Plan					
3054 80 796 91 07 Roads and Bridges					
3054 80 796 91 07 50 Other charges	0.0000	0.0000	3025.6000	0.0000	
3054 80 796 91 07 Total	0.0000	0.0000	3025.6000	0.0000	
3054 80 796 91 Total	0.0000	0.0000	3025.6000	0.0000	
3054 80 796 Total	0.0000	0.0000	3025.6000	0.0000	
3054 80 Total	0.0000	0.0000	3025.6000	0.0000	
3054 Total	0.0000	0.0000	3025.6000	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area Sub-Plan					
5054 04 796 91 Central Assistance to State Plan					
5054 04 796 91 07 Roads and Bridges					
5054 04 796 91 07 53 Major works	370.9122	794.2200	0.0000	2016.8600	
5054 04 796 91 07 Total	370.9122	794.2200	0.0000	2016.8600	
5054 04 796 91 Total	370.9122	794.2200	0.0000	2016.8600	
5054 04 796 Total	370.9122	794.2200	0.0000	2016.8600	
5054 04 Total	370.9122	794.2200	0.0000	2016.8600	
5054 Total	370.9122	794.2200	0.0000	2016.8600	
CASP - Roads and Bridges	Total	370.9122	794.2200	3025.6000	2016.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	370.9122	794.2200	3025.6000	2016.8600
	Revenue	0.0000	0.0000	3025.6000	0.0000
	Capital	370.9122	794.2200	0.0000	2016.8600
Computerisation					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 99 Others					
2070 00 796 99 75 Computerisation					
2070 00 796 99 75 27 Minor Works	13.9500	13.9500	13.9500	0.0000	
2070 00 796 99 75 Total	13.9500	13.9500	13.9500	0.0000	
2070 00 796 99 Total	13.9500	13.9500	13.9500	0.0000	
2070 00 796 Total	13.9500	13.9500	13.9500	0.0000	
2070 00 Total	13.9500	13.9500	13.9500	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2070	Total	13.9500	13.9500	13.9500	0.0000
Computerisation					
	Total	13.9500	13.9500	13.9500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.9500	13.9500	13.9500	0.0000
	Revenue	13.9500	13.9500	13.9500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of National Highway (NH)</u>					
3054	<i>Roads and Bridges</i>				
3054 01	National Highways				
3054 01 796	Tribal Sub plan (TSP)				
3054 01 796 25	Public Works				
3054 01 796 25 18	Maintenance of National Highway (NH)				
3054 01 796 25 18 11	Travel Expenses	3.1604	0.0000	0.3400	0.0000
3054 01 796 25 18 13	Office Expenses	2.0123	0.0000	1.9000	0.0000
3054 01 796 25 18 19	Hiring charges of private vehicles	3.3901	0.0000	8.1500	155.0000
3054 01 796 25 18 27	Minor Works	399.4280	310.0000	299.5600	0.0000
3054 01 796 25 18	Total	407.9908	310.0000	309.9500	155.0000
3054 01 796 25	Total	407.9908	310.0000	309.9500	155.0000
3054 01 796	Total	407.9908	310.0000	309.9500	155.0000
3054 01	Total	407.9908	310.0000	309.9500	155.0000
3054	Total	407.9908	310.0000	309.9500	155.0000
Maintenance of National Highway (NH)					
	Total	407.9908	310.0000	309.9500	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	407.9908	310.0000	309.9500	155.0000
	Revenue	407.9908	310.0000	309.9500	155.0000
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
Recovery of Scheme	399.4280	0.0000	0.00	0.00
Charged	0.00	0.0000	0.0000	0.0000
Voted	399.4280	0.00	0.00	0.00
Revenue	399.4280	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	8.5628	310.0000	309.9500	155.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	8.5628	310.0000	309.9500	155.0000
Revenue	8.5628	310.0000	309.9500	155.0000
Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area Sub-Plan

5054 04 796 90 State Share for Central Assistance
to State Plan5054 04 796 90 22 State Share of Pradhan Mantri Gram Sadak
Yojana (PMGSY)

5054 04 796 90 22 53 Major works 683.8600 431.2100 341.0000 930.0000

5054 04 796 90 22 **Total** 683.8600 431.2100 341.0000 930.00005054 04 796 90 **Total** 683.8600 431.2100 341.0000 930.00005054 04 796 **Total** 683.8600 431.2100 341.0000 930.00005054 04 **Total** 683.8600 431.2100 341.0000 930.00005054 **Total** 683.8600 431.2100 341.0000 930.0000**State share of PMGSY** **Total** 683.8600 431.2100 341.0000 930.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 683.8600 431.2100 341.0000 930.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 683.8600 431.2100 341.0000 930.0000

Other Capital Expenditure

4216 Capital Outlay on Housing

4216 01 Government Residential Buildings

4216 01 796 Tribal Area Sub-Plan

4216 01 796 52 Housing

4216 01 796 52 02 Civil Works

4216 01 796 52 02 60 Other Capital
Expenditure 0.0000 0.0000 2.3600 2.48004216 01 796 52 02 **Total** 0.0000 0.0000 2.3600 2.4800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4216 01 796 52 Total	0.0000	0.0000	2.3600	2.4800
4216 01 796 Total	0.0000	0.0000	2.3600	2.4800
4216 01 Total	0.0000	0.0000	2.3600	2.4800
4216 Total	0.0000	0.0000	2.3600	2.4800
Other Capital Expenditure				
Total	0.0000	0.0000	2.3600	2.4800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2.3600	2.4800
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	2.3600	2.4800

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area Sub-Plan				
4059 80 796 91 Central Assistance to State Plan				
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 796 91 88 53 Major works	0.0000	0.0000	6.6700	930.0000
4059 80 796 91 88 Total	0.0000	0.0000	6.6700	930.0000
4059 80 796 91 Total	0.0000	0.0000	6.6700	930.0000
4059 80 796 Total	0.0000	0.0000	6.6700	930.0000
4059 80 Total	0.0000	0.0000	6.6700	930.0000
4059 Total	0.0000	0.0000	6.6700	930.0000
CSS - North East Special Infrastructure Development Scheme (NESIDS)				
Total	0.0000	0.0000	6.6700	930.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	6.6700	930.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	6.6700	930.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054 Capital Outlay on Roads and Bridges				
5054 03 State Highways				
5054 03 796 Schedule Tribe Sub-Plan(TSP)				
5054 03 796 91 Central Assistance to State Plan				
5054 03 796 91 92 North East Road Sector Development Scheme (NERSDS)				
5054 03 796 91 92 53 Major works	0.0000	0.0000	9.1200	620.0000
5054 03 796 91 92 Total	0.0000	0.0000	9.1200	620.0000
5054 03 796 91 Total	0.0000	0.0000	9.1200	620.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
5054 03 796 Total	0.0000	0.0000	9.1200	620.0000	
5054 03 Total	0.0000	0.0000	9.1200	620.0000	
5054 Total	0.0000	0.0000	9.1200	620.0000	
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	0.0000	9.1200	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9.1200	620.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	9.1200	620.0000
Total of 13	12386.9506	20055.4900	19092.0100	28488.4200	
	Voted	12386.9506	20055.4900	19092.0100	28488.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	3747.9610	3640.9500	7587.0500	3875.0000
	Capital	8638.9896	16414.5400	11504.9600	24613.4200

Power Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
14 Power					
<u>State Share</u>					
2801 Power					
2801 80 General					
2801 80 796 Schedule Tribe Sub-Plan(TSP)					
2801 80 796 70 State Share					
2801 80 796 70 14 Power					
2801 80 796 70 14 31 Grants-in-Aid	0.0000	0.0000	431.5700	1.2400	
2801 80 796 70 14 Total	0.0000	0.0000	431.5700	1.2400	
2801 80 796 70 Total	0.0000	0.0000	431.5700	1.2400	
2801 80 796 Total	0.0000	0.0000	431.5700	1.2400	
2801 80 Total	0.0000	0.0000	431.5700	1.2400	
2801 Total	0.0000	0.0000	431.5700	1.2400	
4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 796 Tribal Area Sub-Plan					
4801 06 796 70 State Share					
4801 06 796 70 14 Power					
4801 06 796 70 14 57 Grants for Creation of Capital Assets	677.6304	186.9300	852.7500	0.0000	
4801 06 796 70 14 Total	677.6304	186.9300	852.7500	0.0000	
4801 06 796 70 Total	677.6304	186.9300	852.7500	0.0000	
4801 06 796 Total	677.6304	186.9300	852.7500	0.0000	
4801 06 Total	677.6304	186.9300	852.7500	0.0000	
4801 Total	677.6304	186.9300	852.7500	0.0000	
State Share	Total	677.6304	186.9300	1284.3200	1.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	677.6304	186.9300	1284.3200	1.2400
	Revenue	0.0000	0.0000	431.5700	1.2400
	Capital	677.6304	186.9300	852.7500	0.0000

CASP - SPA

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 796 Tribal Area Sub-Plan				
4801 80 796 91 Central Assistance to State Plan				
4801 80 796 91 03 Special Plan Assistance (SPA)				
4801 80 796 91 03 57 Grants for Creation of Capital Assets	377.2390	0.3100	0.0000	0.0000
4801 80 796 91 03 Total	377.2390	0.3100	0.0000	0.0000
4801 80 796 91 Total	377.2390	0.3100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4801 80 796 Total	377.2390	0.3100	0.0000	0.0000	
4801 80 Total	377.2390	0.3100	0.0000	0.0000	
4801 Total	377.2390	0.3100	0.0000	0.0000	
CASP - SPA	Total	377.2390	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	377.2390	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	377.2390	0.3100	0.0000	0.0000
CASP - NLCPR					
<i>2801 Power</i>					
2801 05 Transmission and Distribution					
2801 05 796 Tribal area sub plan					
2801 05 796 91 Central Assistance to State Plan					
2801 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
2801 05 796 91 09 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.3100
2801 05 796 91 09	Total	0.0000	0.0000	0.0000	0.3100
2801 05 796 91	Total	0.0000	0.0000	0.0000	0.3100
2801 05 796	Total	0.0000	0.0000	0.0000	0.3100
2801 05	Total	0.0000	0.0000	0.0000	0.3100
2801	Total	0.0000	0.0000	0.0000	0.3100
<i>4801 Capital Outlay on Power Projects</i>					
4801 80 General					
4801 80 796 Tribal Area Sub-Plan					
4801 80 796 91 Central Assistance to State Plan					
4801 80 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 796 91 09 57	Grants for Creation of Capital Assets	0.0000	0.3100	10.1500	0.0000
4801 80 796 91 09	Total	0.0000	0.3100	10.1500	0.0000
4801 80 796 91	Total	0.0000	0.3100	10.1500	0.0000
4801 80 796	Total	0.0000	0.3100	10.1500	0.0000
4801 80	Total	0.0000	0.3100	10.1500	0.0000
4801	Total	0.0000	0.3100	10.1500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
CASP - NLCPR				
Total	0.0000	0.3100	10.1500	0.3100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.3100	10.1500	0.3100
Revenue	0.0000	0.0000	0.0000	0.3100
Capital	0.0000	0.3100	10.1500	0.0000
CASP - NEC				
2552 North Eastern Areas				
2552 00				
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 31 Grants-in-Aid	0.0000	0.0000	242.4200	0.3100
2552 00 796 91 08 Total	0.0000	0.0000	242.4200	0.3100
2552 00 796 91 Total	0.0000	0.0000	242.4200	0.3100
2552 00 796 Total	0.0000	0.0000	242.4200	0.3100
2552 00 Total	0.0000	0.0000	242.4200	0.3100
2552 Total	0.0000	0.0000	242.4200	0.3100
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 57 Grants for Creation of Capital Assets	124.0000	77.8100	191.7300	0.0000
4552 00 796 91 08 Total	124.0000	77.8100	191.7300	0.0000
4552 00 796 91 Total	124.0000	77.8100	191.7300	0.0000
4552 00 796 Total	124.0000	77.8100	191.7300	0.0000
4552 00 Total	124.0000	77.8100	191.7300	0.0000
4552 Total	124.0000	77.8100	191.7300	0.0000
CASP - NEC				
Total	124.0000	77.8100	434.1500	0.3100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	124.0000	77.8100	434.1500	0.3100
Revenue	0.0000	0.0000	242.4200	0.3100
Capital	124.0000	77.8100	191.7300	0.0000

State Share / Contribution of CASP

2552 North Eastern Areas
2552 00
2552 00 796 Tribal Area Sub-Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2552 00 796 90 State Share for Central Assistance to State Plan				
2552 00 796 90 08 State Share of North Eastern Council (NEC)				
2552 00 796 90 08 31 Grants-in-Aid	0.0000	0.0000	18.6200	0.6000
2552 00 796 90 08 Total	0.0000	0.0000	18.6200	0.6000
2552 00 796 90 Total	0.0000	0.0000	18.6200	0.6000
2552 00 796 Total	0.0000	0.0000	18.6200	0.6000
2552 00 Total	0.0000	0.0000	18.6200	0.6000
2552 Total	0.0000	0.0000	18.6200	0.6000
2801 <i>Power</i>				
2801 80 General				
2801 80 796 Schedule Tribe Sub-Plan(TSP)				
2801 80 796 90 State Share for Central Assistance to State Plan				
2801 80 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 80 796 90 09 31 Grants-in-Aid	0.0000	0.0000	6.8600	0.3300
2801 80 796 90 09 Total	0.0000	0.0000	6.8600	0.3300
2801 80 796 90 Total	0.0000	0.0000	6.8600	0.3300
2801 80 796 Total	0.0000	0.0000	6.8600	0.3300
2801 80 Total	0.0000	0.0000	6.8600	0.3300
2801 Total	0.0000	0.0000	6.8600	0.3300
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 57 Grants for Creation of Capital Assets	12.9208	7.7500	3.5500	0.0000
4552 00 796 90 08 Total	12.9208	7.7500	3.5500	0.0000
4552 00 796 90 Total	12.9208	7.7500	3.5500	0.0000
4552 00 796 Total	12.9208	7.7500	3.5500	0.0000
4552 00 Total	12.9208	7.7500	3.5500	0.0000
4552 Total	12.9208	7.7500	3.5500	0.0000
4801 <i>Capital Outlay on Power Projects</i>				
4801 80 General				
4801 80 796 Tribal Area Sub-Plan				
4801 80 796 90 State Share for Central Assistance to State Plan				
4801 80 796 90 03 State Share of Special Plan Assistance (SPA)				
4801 80 796 90 03 57 Grants for Creation of Capital Assets	252.4950	270.3200	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4801 80 796 90 03 Total	252.4950	270.3200	0.0000	0.0000	
4801 80 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 796 90 09 57 Grants for Creation of Capital Assets	0.0000	0.3100	0.0000	0.0000	
4801 80 796 90 09 Total	0.0000	0.3100	0.0000	0.0000	
4801 80 796 90 Total	252.4950	270.6300	0.0000	0.0000	
4801 80 796 Total	252.4950	270.6300	0.0000	0.0000	
4801 80 Total	252.4950	270.6300	0.0000	0.0000	
4801 Total	252.4950	270.6300	0.0000	0.0000	
State Share / Contribution of CASP	Total	265.4158	278.3800	29.0300	0.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	265.4158	278.3800	29.0300	0.9300
	Revenue	0.0000	0.0000	25.4800	0.9300
	Capital	265.4158	278.3800	3.5500	0.0000
<u>Special Development Scheme (SDS)</u>					
4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 796 Tribal Area Sub-Plan					
4801 06 796 99 Others					
4801 06 796 99 77 Special Development Scheme (SDS)					
4801 06 796 99 77 57 Grants for Creation of Capital Assets	15.5000	0.0000	0.0000	0.0000	
4801 06 796 99 77 Total	15.5000	0.0000	0.0000	0.0000	
4801 06 796 99 Total	15.5000	0.0000	0.0000	0.0000	
4801 06 796 Total	15.5000	0.0000	0.0000	0.0000	
4801 06 Total	15.5000	0.0000	0.0000	0.0000	
4801 Total	15.5000	0.0000	0.0000	0.0000	
Special Development Scheme (SDS)	Total	15.5000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.5000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.5000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
2801 Power					
2801 06 Rural Electrification					
2801 06 796 Schedule Tribe Sub-Plan(TSP)					
2801 06 796 91 Central Assistance to State Plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2801 06 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
2801 06 796 91 88 31 Grants-in-Aid	0.0000	0.0000	0.0000	2160.0000	
2801 06 796 91 88 Total	0.0000	0.0000	0.0000	2160.0000	
2801 06 796 91 Total	0.0000	0.0000	0.0000	2160.0000	
2801 06 796 Total	0.0000	0.0000	0.0000	2160.0000	
2801 06 Total	0.0000	0.0000	0.0000	2160.0000	
2801 Total	0.0000	0.0000	0.0000	2160.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	0.0000	2160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2160.0000
	Revenue	0.0000	0.0000	0.0000	2160.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 14		1459.7852	543.7400	1757.6500	2162.7900
	Voted	1459.7852	543.7400	1757.6500	2162.7900
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	699.4700	2162.7900
	Capital	1459.7852	543.7400	1058.1800	0.0000

Public Works (WR) Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
15 Public Works (WR)					
<u>Salaries</u>					
2702 Minor Irrigation					
2702 80 General					
2702 80 796 Tribal Area Sub-Plan					
2702 80 796 27 Water Resource					
2702 80 796 27 14 Execution					
2702 80 796 27 14 01 Salaries	1335.7164	1290.0000	1223.3600	0.0000	
2702 80 796 27 14 Total	1335.7164	1290.0000	1223.3600	0.0000	
2702 80 796 27 Total	1335.7164	1290.0000	1223.3600	0.0000	
2702 80 796 Total	1335.7164	1290.0000	1223.3600	0.0000	
2702 80 Total	1335.7164	1290.0000	1223.3600	0.0000	
2702 Total	1335.7164	1290.0000	1223.3600	0.0000	
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 796 Tribal Area Sub-Plan					
2711 01 796 27 Water Resource					
2711 01 796 27 05 Flood Control and Drainage					
2711 01 796 27 05 01 Salaries	161.2270	764.0000	781.6400	0.0000	
2711 01 796 27 05 Total	161.2270	764.0000	781.6400	0.0000	
2711 01 796 27 Total	161.2270	764.0000	781.6400	0.0000	
2711 01 796 Total	161.2270	764.0000	781.6400	0.0000	
2711 01 Total	161.2270	764.0000	781.6400	0.0000	
2711 Total	161.2270	764.0000	781.6400	0.0000	
Salaries	Total	1496.9434	2054.0000	2005.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1496.9434	2054.0000	2005.0000	0.0000
	Revenue	1496.9434	2054.0000	2005.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Wages

2702 Minor Irrigation				
2702 80 General				
2702 80 796 Tribal Area Sub-Plan				
2702 80 796 27 Water Resource				
2702 80 796 27 14 Execution				
2702 80 796 27 14 02 Wages	9.2776	19.8000	19.7900	0.0000
2702 80 796 27 14 Total	9.2776	19.8000	19.7900	0.0000
2702 80 796 27 Total	9.2776	19.8000	19.7900	0.0000
2702 80 796 Total	9.2776	19.8000	19.7900	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2702 80 Total	9.2776	19.8000	19.7900	0.0000
2702 Total	9.2776	19.8000	19.7900	0.0000
Wages				
Total	9.2776	19.8000	19.7900	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.2776	19.8000	19.7900	0.0000
Revenue	9.2776	19.8000	19.7900	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area Sub-Plan

4702 00 796 27 Water Resource

4702 00 796 27 07 Lift Irrigation

4702 00 796 27 07 53 Major works 34.6556 120.0000 0.0000 0.0000

4702 00 796 27 07 **Total** 34.6556 120.0000 0.0000 0.00004702 00 796 27 **Total** 34.6556 120.0000 0.0000 0.00004702 00 796 **Total** 34.6556 120.0000 0.0000 0.00004702 00 **Total** 34.6556 120.0000 0.0000 0.00004702 **Total** 34.6556 120.0000 0.0000 0.0000

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 796 Tribal Area Sub-Plan

4711 01 796 27 Water Resource

4711 01 796 27 04 Embankment Works

4711 01 796 27 04 53 Major works 0.0000 172.0000 0.0000 0.0000

4711 01 796 27 04 **Total** 0.0000 172.0000 0.0000 0.0000

4711 01 796 27 08 Protective Works

4711 01 796 27 08 53 Major works 99.7554 40.0000 0.0000 0.0000

4711 01 796 27 08 **Total** 99.7554 40.0000 0.0000 0.00004711 01 796 27 **Total** 99.7554 212.0000 0.0000 0.00004711 01 796 **Total** 99.7554 212.0000 0.0000 0.00004711 01 **Total** 99.7554 212.0000 0.0000 0.00004711 **Total** 99.7554 212.0000 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Major Works	Total	134.4109	332.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	134.4109	332.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	134.4109	332.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 796	Tribal Sub plan (TSP)				
2059 80 796 79	Other Maintenance Expenditure				
2059 80 796 79 01	Public Building				
2059 80 796 79 01 27	Minor Works	99.9118	108.5000	155.0000	155.0000
2059 80 796 79 01	Total	99.9118	108.5000	155.0000	155.0000
2059 80 796 79	Total	99.9118	108.5000	155.0000	155.0000
2059 80 796	Total	99.9118	108.5000	155.0000	155.0000
2059 80	Total	99.9118	108.5000	155.0000	155.0000
2059	Total	99.9118	108.5000	155.0000	155.0000

Minor Works	Total	99.9118	108.5000	155.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.9118	108.5000	155.0000	155.0000
	Revenue	99.9118	108.5000	155.0000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - AIBP including Flood Management & River Management

4701	Capital outlay on Major and Medium Irrigation				
4701 80	General				
4701 80 796	Tribal Area Sub-Plan				
4701 80 796 91	Central Assistance to State Plan				
4701 80 796 91 28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 796 91 28 53	Major works	0.0000	46.5000	0.0000	0.0000
4701 80 796 91 28	Total	0.0000	46.5000	0.0000	0.0000
4701 80 796 91	Total	0.0000	46.5000	0.0000	0.0000
4701 80 796	Total	0.0000	46.5000	0.0000	0.0000
4701 80	Total	0.0000	46.5000	0.0000	0.0000
4701	Total	0.0000	46.5000	0.0000	0.0000
4702	Capital Outlay on Minor Irrigation				
4702 00					
4702 00 796	Tribal Area Sub-Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4702 00 796 91 Central Assistance to State Plan					
4702 00 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4702 00 796 91 28 53 Major works	0.0000	15.5000	0.0000	0.0000	
4702 00 796 91 28 Total	0.0000	15.5000	0.0000	0.0000	
4702 00 796 91 Total	0.0000	15.5000	0.0000	0.0000	
4702 00 796 Total	0.0000	15.5000	0.0000	0.0000	
4702 00 Total	0.0000	15.5000	0.0000	0.0000	
4702 Total	0.0000	15.5000	0.0000	0.0000	
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 796 Tribal Area Sub-Plan					
4711 01 796 91 Central Assistance to State Plan					
4711 01 796 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 796 91 28 53 Major works	0.0000	544.6700	21.3900	467.5000	
4711 01 796 91 28 Total	0.0000	544.6700	21.3900	467.5000	
4711 01 796 91 Total	0.0000	544.6700	21.3900	467.5000	
4711 01 796 Total	0.0000	544.6700	21.3900	467.5000	
4711 01 Total	0.0000	544.6700	21.3900	467.5000	
4711 Total	0.0000	544.6700	21.3900	467.5000	
CASP - AIBP including Flood Management & River Management	Total	0.0000	606.6700	21.3900	467.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	606.6700	21.3900	467.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	606.6700	21.3900	467.5000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area Sub-Plan

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

4702 00 796 54 30 RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District

4702 00 796 54 30 53 Major works 0.0000 62.0000 0.0000 0.0000

4702 00 796 54 30 **Total** 0.0000 62.0000 0.0000 0.0000

4702 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments

4702 00 796 54 36 53 Major works 0.0000 806.0000 649.1500 1300.0000

4702 00 796 54 36 **Total** 0.0000 806.0000 649.1500 1300.00004702 00 796 54 **Total** 0.0000 868.0000 649.1500 1300.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4702 00 796 Total	0.0000	868.0000	649.1500	1300.0000
4702 00 Total	0.0000	868.0000	649.1500	1300.0000
4702 Total	0.0000	868.0000	649.1500	1300.0000
NABARD				
Total	0.0000	868.0000	649.1500	1300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	868.0000	649.1500	1300.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	868.0000	649.1500	1300.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area Sub-Plan

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

4702 00 796 54 07 State Share

4702 00 796 54 07 53 Major works 0.0000 20.0000 20.0000 0.0000

4702 00 796 54 07 **Total** 0.0000 20.0000 20.0000 0.00004702 00 796 54 **Total** 0.0000 20.0000 20.0000 0.00004702 00 796 **Total** 0.0000 20.0000 20.0000 0.00004702 00 **Total** 0.0000 20.0000 20.0000 0.00004702 **Total** 0.0000 20.0000 20.0000 0.0000**State Share of NABARD** **Total** 0.0000 20.0000 20.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 20.0000 20.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 20.0000 20.0000 0.0000

State Share / Contribution of CASP

2702 Minor Irrigation

2702 01 Surface Water

2702 01 796 Tribal Area Sub-Plan

2702 01 796 90 State Share for Central Assistance
to State Plan2702 01 796 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 796 90 17 27 Minor Works 0.0000 0.0000 130.8200 519.3988

2702 01 796 90 17 **Total** 0.0000 0.0000 130.8200 519.39882702 01 796 90 **Total** 0.0000 0.0000 130.8200 519.39882702 01 796 **Total** 0.0000 0.0000 130.8200 519.3988

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2702 01 Total	0.0000	0.0000	130.8200	519.3988
2702 Total	0.0000	0.0000	130.8200	519.3988
4702 <i>Capital Outlay on Minor Irrigation</i>				
4702 00				
4702 00 796 Tribal Area Sub-Plan				
4702 00 796 90 State Share for Central Assistance to State Plan				
4702 00 796 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4702 00 796 90 28 53 Major works	0.0000	19.0100	0.0000	0.0000
4702 00 796 90 28 Total	0.0000	19.0100	0.0000	0.0000
4702 00 796 90 Total	0.0000	19.0100	0.0000	0.0000
4702 00 796 Total	0.0000	19.0100	0.0000	0.0000
4702 00 Total	0.0000	19.0100	0.0000	0.0000
4702 Total	0.0000	19.0100	0.0000	0.0000
4711 <i>Capital Outlay on Flood Control projects</i>				
4711 01 Flood Control				
4711 01 796 Tribal Area Sub-Plan				
4711 01 796 90 State Share for Central Assistance to State Plan				
4711 01 796 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 796 90 28 53 Major works	0.0000	22.2200	0.0000	0.0000
4711 01 796 90 28 Total	0.0000	22.2200	0.0000	0.0000
4711 01 796 90 Total	0.0000	22.2200	0.0000	0.0000
4711 01 796 Total	0.0000	22.2200	0.0000	0.0000
4711 01 Total	0.0000	22.2200	0.0000	0.0000
4711 Total	0.0000	22.2200	0.0000	0.0000
State Share / Contribution of CASP				
Total	0.0000	41.2300	130.8200	519.3988
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	41.2300	130.8200	519.3988
Revenue	0.0000	0.0000	130.8200	519.3988
Capital	0.0000	41.2300	0.0000	0.0000

Others

2701 <i>Medium Irrigation</i>	
2701 04 Medium Irrigation - Non - commercial	
2701 04 796 Tribal Area Sub-Plan	
2701 04 796 27 Water Resource	
2701 04 796 27 13 Direction	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2701 04 796 27 13 13 Office Expenses	1.9092	2.0000	1.4000	0.0000
2701 04 796 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.6022	1.0000	0.2000	0.0000
2701 04 796 27 13 Total	2.5114	3.0000	1.6000	0.0000
2701 04 796 27 14 Execution				
2701 04 796 27 14 11 Travel Expenses	0.1685	0.1700	0.0400	0.0000
2701 04 796 27 14 13 Office Expenses	0.9151	0.9300	0.1900	0.0000
2701 04 796 27 14 19 Hiring charges of private vehicles	0.5415	0.5400	0.1100	0.0000
2701 04 796 27 14 Total	1.6251	1.6400	0.3400	0.0000
2701 04 796 27 Total	4.1365	4.6400	1.9400	0.0000
2701 04 796 Total	4.1365	4.6400	1.9400	0.0000
2701 04 Total	4.1365	4.6400	1.9400	0.0000
2701 Total	4.1365	4.6400	1.9400	0.0000
2702 <i>Minor Irrigation</i>				
2702 80 General				
2702 80 796 Tribal Area Sub-Plan				
2702 80 796 27 Water Resource				
2702 80 796 27 13 Direction				
2702 80 796 27 13 11 Travel Expenses	0.1613	0.4000	0.4000	0.0000
2702 80 796 27 13 13 Office Expenses	0.3339	0.3400	0.0700	0.0000
2702 80 796 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.2667	0.2800	0.0600	0.0000
2702 80 796 27 13 19 Hiring charges of private vehicles	0.2241	0.2300	0.0500	0.0000
2702 80 796 27 13 Total	0.9861	1.2500	0.5800	0.0000
2702 80 796 27 14 Execution				
2702 80 796 27 14 03 Overtime Allowance	0.0000	0.4000	0.2800	0.0000
2702 80 796 27 14 11 Travel Expenses	0.2722	0.0000	0.0000	0.0000
2702 80 796 27 14 13 Office Expenses	0.4544	0.4600	0.4000	0.0000
2702 80 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.2809	0.2800	0.0600	0.0000
2702 80 796 27 14 19 Hiring charges of private vehicles	0.1500	0.2700	0.0600	0.0000
2702 80 796 27 14 Total	1.1575	1.4100	0.8000	0.0000
2702 80 796 27 Total	2.1437	2.6600	1.3800	0.0000
2702 80 796 Total	2.1437	2.6600	1.3800	0.0000
2702 80 Total	2.1437	2.6600	1.3800	0.0000
2702 Total	2.1437	2.6600	1.3800	0.0000
2711 <i>Flood Control and Drainage</i>				
2711 01 Flood Control				
2711 01 796 Tribal Area Sub-Plan				
2711 01 796 27 Water Resource				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2711 01 796 27 05 Flood Control and Drainage				
2711 01 796 27 05 11 Travel Expenses	0.4146	0.1700	0.0400	0.0000
2711 01 796 27 05 13 Office Expenses	8.9168	9.1300	8.0300	0.0000
2711 01 796 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.5684	0.6700	0.1400	0.0000
2711 01 796 27 05 19 Hiring charges of private vehicles	0.1858	0.6000	0.1200	0.0000
2711 01 796 27 05 Total	10.0855	10.5700	8.3300	0.0000
2711 01 796 27 13 Direction				
2711 01 796 27 13 11 Travel Expenses	0.3067	0.4000	0.0800	0.0000
2711 01 796 27 13 13 Office Expenses	0.4599	0.4800	0.1000	0.0000
2711 01 796 27 13 Total	0.7666	0.8800	0.1800	0.0000
2711 01 796 27 14 Execution				
2711 01 796 27 14 11 Travel Expenses	0.4639	0.5000	0.5000	0.0000
2711 01 796 27 14 13 Office Expenses	0.9374	0.9500	0.1900	0.0000
2711 01 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.2750	0.2800	0.0600	0.0000
2711 01 796 27 14 19 Hiring charges of private vehicles	0.4189	0.6200	0.1300	0.0000
2711 01 796 27 14 Total	2.0951	2.3500	0.8800	0.0000
2711 01 796 27 Total	12.9472	13.8000	9.3900	0.0000
2711 01 796 Total	12.9472	13.8000	9.3900	0.0000
2711 01 Total	12.9472	13.8000	9.3900	0.0000
2711 Total	12.9472	13.8000	9.3900	0.0000
Others				
Total	19.2273	21.1000	12.7100	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.2273	21.1000	12.7100	0.0000
Revenue	19.2273	21.1000	12.7100	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2702 Minor Irrigation

2702 01 Surface Water

2702 01 796 Tribal Area Sub-Plan

2702 01 796 91 Central Assistance to State Plan

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

2702 01 796 91 17 27 Minor Works 0.0000 720.0000 1575.5400 1600.0000

2702 01 796 91 17 **Total** 0.0000 720.0000 1575.5400 1600.0000

2702 01 796 91 **Total** 0.0000 720.0000 1575.5400 1600.0000

2702 01 796 **Total** 0.0000 720.0000 1575.5400 1600.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2702 01 Total	0.0000	720.0000	1575.5400	1600.0000	
2702 Total	0.0000	720.0000	1575.5400	1600.0000	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	0.0000	720.0000	1575.5400	1600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	720.0000	1575.5400	1600.0000
	Revenue	0.0000	720.0000	1575.5400	1600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Hydrology Project					
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 796 Tribal Area Sub-Plan					
4711 01 796 89 C.S.Scheme-IV					
4711 01 796 89 40 National Hydrology Project					
4711 01 796 89 40 53 Major works	0.0000	62.0000	15.5000	228.0000	
4711 01 796 89 40 Total	0.0000	62.0000	15.5000	228.0000	
4711 01 796 89 Total	0.0000	62.0000	15.5000	228.0000	
4711 01 796 Total	0.0000	62.0000	15.5000	228.0000	
4711 01 Total	0.0000	62.0000	15.5000	228.0000	
4711 Total	0.0000	62.0000	15.5000	228.0000	
CSS - National Hydrology Project	Total	0.0000	62.0000	15.5000	228.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	62.0000	15.5000	228.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	62.0000	15.5000	228.0000
Total of 15	1759.7711	4853.3000	4604.9000	4269.8988	
Voted	1759.7711	4853.3000	4604.9000	4269.8988	
Charged	0.0000	0.0000	0.0000	0.0000	
Revenue	1625.3601	2923.4000	3898.8600	2274.3988	
Capital	134.4109	1929.9000	706.0400	1995.5000	

Health Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
16 Health				
<u>Scholarship/Stipend</u>				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 796 Tribal Area Sub-Plan				
2210 05 796 15 Health Services				
2210 05 796 15 04 Education				
2210 05 796 15 04 36 Scholarship / Stipend	9.9694	10.0000	10.0000	10.0000
2210 05 796 15 04 Total	9.9694	10.0000	10.0000	10.0000
2210 05 796 15 Total	9.9694	10.0000	10.0000	10.0000
2210 05 796 Total	9.9694	10.0000	10.0000	10.0000
2210 05 Total	9.9694	10.0000	10.0000	10.0000
2210 Total	9.9694	10.0000	10.0000	10.0000
Scholarship/Stipend	Total	9.9694	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000
	Voted	9.9694	10.0000	10.0000
	Revenue	9.9694	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000
<u>Agartala Govt. Medical College</u>				
2210 Medical and Public Health				
2210 05 Medical Education, Training and Research				
2210 05 796 Tribal Area Sub-Plan				
2210 05 796 71 Medical College				
2210 05 796 71 02 Agartala Govt. Medical College (AGMC)				
2210 05 796 71 02 13 Office Expenses	3.9974	0.0000	0.0000	0.0000
2210 05 796 71 02 19 Hiring charges of private vehicles	3.4584	0.0000	0.0000	0.0000
2210 05 796 71 02 27 Minor Works	4.9934	0.0000	0.0000	0.0000
2210 05 796 71 02 Total	12.4493	0.0000	0.0000	0.0000
2210 05 796 71 Total	12.4493	0.0000	0.0000	0.0000
2210 05 796 Total	12.4493	0.0000	0.0000	0.0000
2210 05 Total	12.4493	0.0000	0.0000	0.0000
2210 Total	12.4493	0.0000	0.0000	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 03 Medical Education Training and Research				
4210 03 796 Tribal Area Sub-Plan				
4210 03 796 71 Medical College				
4210 03 796 71 02 Agartala Govt. Medical College (AGMC)				
4210 03 796 71 02 52 Machinery and Equipment	4.0619	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4210 03 796 71 02 Total	4.0619	0.0000	0.0000	0.0000	
4210 03 796 71 Total	4.0619	0.0000	0.0000	0.0000	
4210 03 796 Total	4.0619	0.0000	0.0000	0.0000	
4210 03 Total	4.0619	0.0000	0.0000	0.0000	
4210 Total	4.0619	0.0000	0.0000	0.0000	
Agartala Govt. Medical College	Total	16.5112	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5112	0.0000	0.0000	0.0000
	Revenue	12.4493	0.0000	0.0000	0.0000
	Capital	4.0619	0.0000	0.0000	0.0000
Major Works					
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 01	Urban Health Services				
4210 01 796	Tribal Area Sub-Plan				
4210 01 796 16	Hospital				
4210 01 796 16 01	Cancer Hospital (Cancer Control Programme)				
4210 01 796 16 01 53	Major works	2500.7500	0.0000	0.0000	0.0000
4210 01 796 16 01	Total	2500.7500	0.0000	0.0000	0.0000
4210 01 796 16 04	District Hospital				
4210 01 796 16 04 53	Major works	7.8570	0.0000	0.0000	0.0000
4210 01 796 16 04	Total	7.8570	0.0000	0.0000	0.0000
4210 01 796 16 07	G.B. Hospital				
4210 01 796 16 07 53	Major works	300.0000	400.0000	112.4400	0.0000
4210 01 796 16 07	Total	300.0000	400.0000	112.4400	0.0000
4210 01 796 16 08	I.G.M. Hospital				
4210 01 796 16 08 53	Major works	300.0000	0.0000	0.0000	0.0000
4210 01 796 16 08	Total	300.0000	0.0000	0.0000	0.0000
4210 01 796 16	Total	3108.6069	400.0000	112.4400	0.0000
4210 01 796	Total	3108.6069	400.0000	112.4400	0.0000
4210 01	Total	3108.6069	400.0000	112.4400	0.0000
4210 03	Medical Education Training and Research				
4210 03 796	Tribal Area Sub-Plan				
4210 03 796 15	Health Services				
4210 03 796 15 17	Regional Institute of Pharmaceutical Science & Technology				
4210 03 796 15 17 53	Major works	6.8071	0.0000	0.0000	0.0000
4210 03 796 15 17	Total	6.8071	0.0000	0.0000	0.0000
4210 03 796 15	Total	6.8071	0.0000	0.0000	0.0000
4210 03 796	Total	6.8071	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4210 03 Total	6.8071	0.0000	0.0000	0.0000	
4210 Total	3115.4141	400.0000	112.4400	0.0000	
Major Works	Total	3115.4141	400.0000	112.4400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3115.4141	400.0000	112.4400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3115.4141	400.0000	112.4400	0.0000
<u>Machinery & Equipment</u>					
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 01	Urban Health Services				
4210 01 796	Tribal Area Sub-Plan				
4210 01 796 16	Hospital				
4210 01 796 16 01	Cancer Hospital (Cancer Control Programme)				
4210 01 796 16 01 52	Machinery and Equipment	55.9952	56.0000	56.0000	56.0000
4210 01 796 16 01	Total	55.9952	56.0000	56.0000	56.0000
4210 01 796 16 04	District Hospital				
4210 01 796 16 04 52	Machinery and Equipment	496.7162	508.0000	502.0000	402.0000
4210 01 796 16 04	Total	496.7162	508.0000	502.0000	402.0000
4210 01 796 16	Total	552.7114	564.0000	558.0000	458.0000
4210 01 796	Total	552.7114	564.0000	558.0000	458.0000
4210 01	Total	552.7114	564.0000	558.0000	458.0000
4210	Total	552.7114	564.0000	558.0000	458.0000
Machinery & Equipment	Total	552.7114	564.0000	558.0000	458.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	552.7114	564.0000	558.0000	458.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	552.7114	564.0000	558.0000	458.0000

CASP - National Mission on Ayush including Mission on Medicinal Plants

2210	<i>Medical and Public Health</i>				
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area Sub-Plan				
2210 05 796 91	Central Assistance to State Plan				
2210 05 796 91 46	National Mission on Ayush including Mission on Medicinal Plants				
2210 05 796 91 46 31	Grants-in-Aid	0.0000	0.0000	0.0000	1.0000
2210 05 796 91 46	Total	0.0000	0.0000	0.0000	1.0000
2210 05 796 91	Total	0.0000	0.0000	0.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2210 05 796 Total	0.0000	0.0000	0.0000	1.0000	
2210 05 Total	0.0000	0.0000	0.0000	1.0000	
2210 Total	0.0000	0.0000	0.0000	1.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 Urban Health Services					
4210 01 796 Tribal Area Sub-Plan					
4210 01 796 91 Central Assistance to State Plan					
4210 01 796 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 01 796 91 46 53 Major works	0.0000	1.0000	43.0900	0.0000	
4210 01 796 91 46 57 Grants for Creation of Capital Assets	1451.4400	0.0000	0.0000	0.0000	
4210 01 796 91 46 Total	1451.4400	1.0000	43.0900	0.0000	
4210 01 796 91 Total	1451.4400	1.0000	43.0900	0.0000	
4210 01 796 Total	1451.4400	1.0000	43.0900	0.0000	
4210 01 Total	1451.4400	1.0000	43.0900	0.0000	
4210 Total	1451.4400	1.0000	43.0900	0.0000	
CASP - National Mission on Ayush including Mission on Medicinal Plants	Total	1451.4400	1.0000	43.0900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1451.4400	1.0000	43.0900	1.0000
	Revenue	0.0000	0.0000	0.0000	1.0000
	Capital	1451.4400	1.0000	43.0900	0.0000
<u>CASP - Human Resource in Health & Medical Education</u>					
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 03 Medical Education Training and Research					
4210 03 796 Tribal Area Sub-Plan					
4210 03 796 91 Central Assistance to State Plan					
4210 03 796 91 45 Human Resource in Health & Medical Education					
4210 03 796 91 45 52 Machinery and Equipment	77.6925	264.7760	187.0835	500.0000	
4210 03 796 91 45 53 Major works	87.0988	1026.0428	199.8823	800.0000	
4210 03 796 91 45 57 Grants for Creation of Capital Assets	750.0000	0.0000	77.5000	0.0000	
4210 03 796 91 45 Total	914.7913	1290.8188	464.4658	1300.0000	
4210 03 796 91 Total	914.7913	1290.8188	464.4658	1300.0000	
4210 03 796 Total	914.7913	1290.8188	464.4658	1300.0000	
4210 03 Total	914.7913	1290.8188	464.4658	1300.0000	
4210 Total	914.7913	1290.8188	464.4658	1300.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - Human Resource in Health & Medical Education	Total	914.7913	1290.8188	464.4658	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	914.7913	1290.8188	464.4658	1300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	914.7913	1290.8188	464.4658	1300.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area Sub-Plan					
2210 01 796 16 Hospital					
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)					
2210 01 796 16 01 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	146.9656	149.1950	149.1950	149.1950
2210 01 796 16 01	Total	146.9656	149.1950	149.1950	149.1950
2210 01 796 16 04 District Hospital					
2210 01 796 16 04 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	33.9075	35.8750	107.1671	107.1671
2210 01 796 16 04	Total	33.9075	35.8750	107.1671	107.1671
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	68.6225	70.2175	120.2175	220.2175
2210 01 796 16 07	Total	68.6225	70.2175	120.2175	220.2175
2210 01 796 16 08 I.G.M. Hospital					
2210 01 796 16 08 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	60.0222	60.1250	160.1250	60.1250
2210 01 796 16 08	Total	60.0222	60.1250	160.1250	60.1250
2210 01 796 16 12 Sub-Divisional Hospital					
2210 01 796 16 12 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	48.1947	54.8125	131.9752	131.9752
2210 01 796 16 12	Total	48.1947	54.8125	131.9752	131.9752
2210 01 796 16 16 Modern Psychiatric Hospital					
2210 01 796 16 16 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	30.2586	30.4750	24.0500	24.0500
2210 01 796 16 16	Total	30.2586	30.4750	24.0500	24.0500
2210 01 796 16	Total	387.9711	400.7000	692.7299	692.7299
2210 01 796	Total	387.9711	400.7000	692.7299	692.7299
2210 01	Total	387.9711	400.7000	692.7299	692.7299
2210 02 Urban Health Services-Other systems of medicine					
2210 02 796 Tribal Area Sub-Plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2210 02 796 16 Hospital					
2210 02 796 16 11 State Ayurvedic Hospital					
2210 02 796 16 11 23 Cost of Ration,Diet,Medicine,B edding & Clothing	47.8726	55.0000	42.5000	42.5000	
Total	47.8726	55.0000	42.5000	42.5000	
Total	47.8726	55.0000	42.5000	42.5000	
Total	47.8726	55.0000	42.5000	42.5000	
Total	47.8726	55.0000	42.5000	42.5000	
Total	435.8437	455.7000	735.2299	735.2299	
Ration/Diet/Medicine/Be edding and Clothing	Total	435.8437	455.7000	735.2299	735.2299
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	435.8437	455.7000	735.2299	735.2299
	Revenue	435.8437	455.7000	735.2299	735.2299
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2210 Medical and Public Health					
2210 80 General					
2210 80 796 Tribal Area Sub-Plan					
2210 80 796 70 State Share					
2210 80 796 70 16 Health					
2210 80 796 70 16 31 Grants-in-Aid	0.0000	54.9144	239.1366	0.0000	
Total	0.0000	54.9144	239.1366	0.0000	
Total	0.0000	54.9144	239.1366	0.0000	
Total	0.0000	54.9144	239.1366	0.0000	
Total	0.0000	54.9144	239.1366	0.0000	
Total	0.0000	54.9144	239.1366	0.0000	
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 796 Tribal Area Sub-Plan					
4210 03 796 70 State Share					
4210 03 796 70 16 Health					
4210 03 796 70 16 53 Major works	0.0000	150.3500	0.0000	0.0000	
4210 03 796 70 16 57 Grants for Creation of Capital Assets	150.3500	0.0000	159.6500	0.0000	
Total	150.3500	150.3500	159.6500	0.0000	
Total	150.3500	150.3500	159.6500	0.0000	
Total	150.3500	150.3500	159.6500	0.0000	
Total	150.3500	150.3500	159.6500	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4210 Total	150.3500	150.3500	159.6500	0.0000	
State Share	Total	150.3500	205.2644	398.7866	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.3500	205.2644	398.7866	0.0000
	Revenue	0.0000	54.9144	239.1366	0.0000
	Capital	150.3500	150.3500	159.6500	0.0000

CASP - SCA

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area Sub-Plan

4210 01 796 91 Central Assistance to State Plan

4210 01 796 91 04 Special Central Assistance (SCA) - untied

4210 01 796 91 04 53 Major works 4.2400 0.0000 0.0000 0.0000

4210 01 796 91 04 **Total** 4.2400 0.0000 0.0000 0.00004210 01 796 91 **Total** 4.2400 0.0000 0.0000 0.00004210 01 796 **Total** 4.2400 0.0000 0.0000 0.00004210 01 **Total** 4.2400 0.0000 0.0000 0.00004210 **Total** 4.2400 0.0000 0.0000 0.0000**CASP - SCA** **Total** 4.2400 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.2400 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 4.2400 0.0000 0.0000 0.0000

CASP - NLCPR

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area Sub-Plan

4210 01 796 91 Central Assistance to State Plan

4210 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4210 01 796 91 09 53 Major works 200.0000 800.0000 1004.6298 413.6500

4210 01 796 91 09 **Total** 200.0000 800.0000 1004.6298 413.65004210 01 796 91 **Total** 200.0000 800.0000 1004.6298 413.65004210 01 796 **Total** 200.0000 800.0000 1004.6298 413.65004210 01 **Total** 200.0000 800.0000 1004.6298 413.65004210 **Total** 200.0000 800.0000 1004.6298 413.6500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - NLCPR	Total	200.0000	800.0000	1004.6298	413.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	200.0000	800.0000	1004.6298	413.6500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	200.0000	800.0000	1004.6298	413.6500

Transfer of fund to TTAADC

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area Sub-Plan

2210 01 796 16 Hospital

2210 01 796 16 12 Sub-Divisional Hospital

2210 01 796 16 12 47	Transfer of fund to TTAADC, PRI and ULB	16.0000	16.0000	16.0000	16.0000
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2210 01 796 16 12	Total	16.0000	16.0000	16.0000	16.0000
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2210 01 796 16	Total	16.0000	16.0000	16.0000	16.0000
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2210 01 796	Total	16.0000	16.0000	16.0000	16.0000
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2210 01	Total	16.0000	16.0000	16.0000	16.0000
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2210	Total	16.0000	16.0000	16.0000	16.0000
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Transfer of fund to TTAADC

	Total	16.0000	16.0000	16.0000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	16.0000	16.0000	16.0000
	Revenue	16.0000	16.0000	16.0000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area Sub-Plan

4210 01 796 54 National Bank for Agriculture and Rural Development (NABARD)

4210 01 796 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..

4210 01 796 54 10 53	Major works	339.7637	800.0000	635.8197	1400.0000
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4210 01 796 54 10	Total	339.7637	800.0000	635.8197	1400.0000
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4210 01 796 54	Total	339.7637	800.0000	635.8197	1400.0000
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4210 01 796	Total	339.7637	800.0000	635.8197	1400.0000
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4210 01	Total	339.7637	800.0000	635.8197	1400.0000
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4210	Total	339.7637	800.0000	635.8197	1400.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
NABARD	Total	339.7637	800.0000	635.8197	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	339.7637	800.0000	635.8197	1400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	339.7637	800.0000	635.8197	1400.0000

State Share / Contribution of CASP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area Sub-Plan

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

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

2230 01 796 90 57 31 Grants-in-Aid 54.9144 0.0000 0.0000 0.0000

2230 01 796 90 57 **Total** 54.9144 0.0000 0.0000 0.00002230 01 796 90 **Total** 54.9144 0.0000 0.0000 0.00002230 01 796 **Total** 54.9144 0.0000 0.0000 0.00002230 01 **Total** 54.9144 0.0000 0.0000 0.00002230 **Total** 54.9144 0.0000 0.0000 0.0000

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area Sub-Plan

4210 01 796 90 State Share for Central Assistance to State Plan

4210 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

4210 01 796 90 09 53 Major works 0.0000 162.1673 169.0600 93.0000

4210 01 796 90 09 **Total** 0.0000 162.1673 169.0600 93.0000

4210 01 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants

4210 01 796 90 46 53 Major works 0.0000 68.4500 0.0000 0.0000

4210 01 796 90 46 57 Grants for Creation of Capital Assets 137.9500 0.0000 4.7970 0.0000

4210 01 796 90 46 **Total** 137.9500 68.4500 4.7970 0.0000

4210 01 796 90 82 State share of Tertiary Care Programs

4210 01 796 90 82 52 Machinery and Equipment 0.0000 0.0000 119.3500 0.0000

4210 01 796 90 82 **Total** 0.0000 0.0000 119.3500 0.00004210 01 796 90 **Total** 137.9500 230.6173 293.2070 93.00004210 01 796 **Total** 137.9500 230.6173 293.2070 93.00004210 01 **Total** 137.9500 230.6173 293.2070 93.0000

4210 03 Medical Education Training and Research

4210 03 796 Tribal Area Sub-Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4210 03 796 90 State Share for Central Assistance to State Plan					
4210 03 796 90 45 State Share of Human Resource in Health & Medical Education					
4210 03 796 90 45 52 Machinery and Equipment	0.0000	0.0000	16.7400	0.0000	
4210 03 796 90 45 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 796 90 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 796 Total	0.0000	0.0000	16.7400	0.0000	
4210 03 Total	0.0000	0.0000	16.7400	0.0000	
4210 Total	137.9500	230.6173	309.9470	93.0000	
State Share / Contribution of CASP	Total	192.8644	230.6173	309.9470	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	192.8644	230.6173	309.9470	93.0000
	Revenue	54.9144	0.0000	0.0000	0.0000
	Capital	137.9500	230.6173	309.9470	93.0000

Others

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area Sub-Plan

2210 01 796 16 Hospital

2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 796 16 01 27 Minor Works 10.5031 0.0000 0.0000 0.0000

2210 01 796 16 01 **Total** 10.5031 0.0000 0.0000 0.0000

2210 01 796 16 16 Modern Psychiatric Hospital

2210 01 796 16 16 19 Hiring charges of private vehicles 0.9906 0.0000 0.0000 0.0000

2210 01 796 16 16 21 Supplies and Materials 0.9226 0.0000 0.0000 0.0000

2210 01 796 16 16 27 Minor Works 0.3201 0.0000 0.0000 0.0000

2210 01 796 16 16 **Total** 2.2333 0.0000 0.0000 0.00002210 01 796 16 **Total** 12.7365 0.0000 0.0000 0.00002210 01 796 **Total** 12.7365 0.0000 0.0000 0.00002210 01 **Total** 12.7365 0.0000 0.0000 0.0000

2210 02 Urban Health Services-Other systems of medicine

2210 02 796 Tribal Area Sub-Plan

2210 02 796 16 Hospital

2210 02 796 16 09 Netaji Subhas State Homeopathic Hospital

2210 02 796 16 09 13 Office Expenses 0.0498 0.0000 0.0000 0.0000

2210 02 796 16 09 18 Cost of fuel etc and maintenance cost of vehicles 0.0288 0.0000 0.0000 0.0000

2210 02 796 16 09 21 Supplies and Materials 0.0172 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2210 02 796 16 09 Total	0.0958	0.0000	0.0000	0.0000
2210 02 796 16 11 State Ayurvedic Hospital				
2210 02 796 16 11 13 Office Expenses	0.0298	0.0000	0.0000	0.0000
2210 02 796 16 11 21 Supplies and Materials	0.0695	0.0000	0.0000	0.0000
2210 02 796 16 11 Total	0.0993	0.0000	0.0000	0.0000
2210 02 796 16 Total	0.1951	0.0000	0.0000	0.0000
2210 02 796 Total	0.1951	0.0000	0.0000	0.0000
2210 02 Total	0.1951	0.0000	0.0000	0.0000
2210 Total	12.9315	0.0000	0.0000	0.0000
Others				
Total	12.9315	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	12.9315	0.0000	0.0000	0.0000
Revenue	12.9315	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Social Security for Unorganized Workers including RSBY

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area Sub-Plan

2230 01 796 91 Central Assistance to State Plan

2230 01 796 91 57 Social Security for Unorganized Workers
including RSBY

2230 01 796 91 57 31 Grants-in-Aid 0.0000 0.0000 222.0948 300.0000

2230 01 796 91 57 **Total** 0.0000 0.0000 222.0948 300.00002230 01 796 91 **Total** 0.0000 0.0000 222.0948 300.00002230 01 796 **Total** 0.0000 0.0000 222.0948 300.00002230 01 **Total** 0.0000 0.0000 222.0948 300.00002230 **Total** 0.0000 0.0000 222.0948 300.0000**CASP - Social Security for Unorganized Workers including RSBY** **Total** 0.0000 0.0000 222.0948 300.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 222.0948 300.0000

Revenue 0.0000 0.0000 222.0948 300.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

4210 Capital Outlay on Medical and Public Health

4210 80 General

4210 80 796 Tribal Area Sub-Plan

4210 80 796 15 Health Services

4210 80 796 15 23 Ambulance Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4210 80 796 15 23 51 Motor Vehicles	0.0000	10.0000	41.2900	0.0000	
4210 80 796 15 23 Total	0.0000	10.0000	41.2900	0.0000	
4210 80 796 15 Total	0.0000	10.0000	41.2900	0.0000	
4210 80 796 Total	0.0000	10.0000	41.2900	0.0000	
4210 80 Total	0.0000	10.0000	41.2900	0.0000	
4210 Total	0.0000	10.0000	41.2900	0.0000	
Procurement of Vehicle	Total	0.0000	10.0000	41.2900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	41.2900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	10.0000	41.2900	0.0000

Grants for Creation of Capital Assets

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area Sub-Plan

4210 01 796 16 Hospital

4210 01 796 16 07 G.B. Hospital

4210 01 796 16 07 57 Grants for Creation of Capital Assets	86.4150	1.0000	0.0000	0.0000
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4210 01 796 16 07 Total	86.4150	1.0000	0.0000	0.0000
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4210 01 796 16 Total	86.4150	1.0000	0.0000	0.0000
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4210 01 796 Total	86.4150	1.0000	0.0000	0.0000
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4210 01 Total	86.4150	1.0000	0.0000	0.0000
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4210 Total	86.4150	1.0000	0.0000	0.0000
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Grants for Creation of Capital Assets	Total	86.4150	1.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	86.4150	1.0000	0.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	86.4150	1.0000	0.0000	0.0000
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CASP - Special Assistance for ongoing priority projects

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area Sub-Plan

4210 01 796 91 Central Assistance to State Plan

4210 01 796 91 79 Special Assistance for ongoing priority projects

4210 01 796 91 79 53 Major works	153.7158	0.0000	0.0000	0.0000
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4210 01 796 91 79 Total	153.7158	0.0000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4210 01 796 91 Total	153.7158	0.0000	0.0000	0.0000	
4210 01 796 Total	153.7158	0.0000	0.0000	0.0000	
4210 01 Total	153.7158	0.0000	0.0000	0.0000	
4210 Total	153.7158	0.0000	0.0000	0.0000	
CASP - Special Assistance for ongoing priority projects	Total	153.7158	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153.7158	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	153.7158	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 796	Tribal Area Sub-Plan				
2210 01 796 16	Hospital				
2210 01 796 16 19	Dialysis Services at all the Government Hospitals of the State				
2210 01 796 16 19 21	Supplies and Materials	198.7143	0.0000	0.0000	0.0000
2210 01 796 16 19	Total	198.7143	0.0000	0.0000	0.0000
2210 01 796 16	Total	198.7143	0.0000	0.0000	0.0000
2210 01 796	Total	198.7143	0.0000	0.0000	0.0000
2210 01	Total	198.7143	0.0000	0.0000	0.0000
2210	Total	198.7143	0.0000	0.0000	0.0000
Dialysis Services at all the Government Hospitals of the State	Total	198.7143	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	198.7143	0.0000	0.0000	0.0000
	Revenue	198.7143	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Tertiary Care Programs

4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 796	Tribal Area Sub-Plan				
4210 01 796 91	Central Assistance to State Plan				
4210 01 796 91 82	Tertiary Care Programs				
4210 01 796 91 82 52	Machinery and Equipment	33.3261	0.0000	148.9900	1.0000
4210 01 796 91 82 53	Major works	0.0000	150.0000	0.0000	0.0000
4210 01 796 91 82 57	Grants for Creation of Capital Assets	73.9200	0.0000	0.0000	0.0000
4210 01 796 91 82	Total	107.2461	150.0000	148.9900	1.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4210 01 796 91 Total	107.2461	150.0000	148.9900	1.0000	
4210 01 796 Total	107.2461	150.0000	148.9900	1.0000	
4210 01 Total	107.2461	150.0000	148.9900	1.0000	
4210 Total	107.2461	150.0000	148.9900	1.0000	
CASP - Tertiary Care Programs	Total	107.2461	150.0000	148.9900	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.2461	150.0000	148.9900	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	107.2461	150.0000	148.9900	1.0000
CSS - Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)/Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)					
2210	Medical and Public Health				
2210 80	General				
2210 80 796	Tribal Area Sub-Plan				
2210 80 796 87	C.S. Scheme - II				
2210 80 796 87 88	Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)				
2210 80 796 87 88 31	Grants-in-Aid	0.0000	2703.0000	0.0000	0.0000
2210 80 796 87 88	Total	0.0000	2703.0000	0.0000	0.0000
2210 80 796 87	Total	0.0000	2703.0000	0.0000	0.0000
2210 80 796	Total	0.0000	2703.0000	0.0000	0.0000
2210 80	Total	0.0000	2703.0000	0.0000	0.0000
2210	Total	0.0000	2703.0000	0.0000	0.0000
CSS - Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)/Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)	Total	0.0000	2703.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2703.0000	0.0000	0.0000
	Revenue	0.0000	2703.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 16		7958.9221	7637.4005	4700.7836	4727.8799
	Voted	7958.9221	7637.4005	4700.7836	4727.8799
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	740.8227	3239.6144	1222.4612	1062.2299
	Capital	7218.0994	4397.7861	3478.3223	3665.6500

Information & Cultural Affairs Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
17 Information & Cultural Affairs					
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	2.4755	3.0000	11.0000	3.0000	
2059 80 796 79 01 Total	2.4755	3.0000	11.0000	3.0000	
2059 80 796 79 Total	2.4755	3.0000	11.0000	3.0000	
2059 80 796 Total	2.4755	3.0000	11.0000	3.0000	
2059 80 Total	2.4755	3.0000	11.0000	3.0000	
2059 Total	2.4755	3.0000	11.0000	3.0000	
Minor Works	Total	2.4755	3.0000	11.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4755	3.0000	11.0000	3.0000
	Revenue	2.4755	3.0000	11.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2220 Information and Publicity					
2220 60 Others					
2220 60 796 Tribal Area Sub-Plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 07 Press information					
2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB	32.0000	32.0000	32.0000	32.0000	
2220 60 796 21 07 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 21 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 796 Total	32.0000	32.0000	32.0000	32.0000	
2220 60 Total	32.0000	32.0000	32.0000	32.0000	
2220 Total	32.0000	32.0000	32.0000	32.0000	
Transfer of fund to TTAADC	Total	32.0000	32.0000	32.0000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	32.0000	32.0000	32.0000
	Revenue	32.0000	32.0000	32.0000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2220 Information and Publicity				
2220 60 Others				
2220 60 796 Tribal Area Sub-Plan				
2220 60 796 03 Research and Training				
2220 60 796 03 16 Training of Mass Communication				
2220 60 796 03 16 13 Office Expenses	0.0830	0.2500	0.2500	1.0000
2220 60 796 03 16 Total	0.0830	0.2500	0.2500	1.0000
2220 60 796 03 Total	0.0830	0.2500	0.2500	1.0000
2220 60 796 21 Tourism and Publicity				
2220 60 796 21 04 Visual Publicity				
2220 60 796 21 04 13 Office Expenses	0.2064	0.0000	0.0000	0.0000
2220 60 796 21 04 Total	0.2064	0.0000	0.0000	0.0000
2220 60 796 21 05 Field Publicity				
2220 60 796 21 05 11 Travel Expenses	0.1200	0.3800	0.3800	0.2500
2220 60 796 21 05 13 Office Expenses	1.3540	2.0000	0.4000	2.0000
2220 60 796 21 05 14 Rents, Rates and Taxes	0.2802	0.0000	0.0000	0.0000
2220 60 796 21 05 18 Cost of fuel etc and maintenance cost of vehicles	1.8060	3.0000	1.1000	3.0000
2220 60 796 21 05 19 Hiring charges of private vehicles	1.6354	3.5000	1.3000	7.0000
2220 60 796 21 05 Total	5.1956	8.8800	3.1800	12.2500
2220 60 796 21 06 Information				
2220 60 796 21 06 14 Rents, Rates and Taxes	0.3902	0.0000	0.0000	0.0000
2220 60 796 21 06 21 Supplies and Materials	3.6482	5.4700	1.1000	6.5000
2220 60 796 21 06 50 Other charges	0.0000	0.0000	5.0000	7.0000
2220 60 796 21 06 Total	4.0384	5.4700	6.1000	13.5000
2220 60 796 21 07 Press information				
2220 60 796 21 07 13 Office Expenses	0.4291	1.0200	0.2100	2.0000
2220 60 796 21 07 21 Supplies and Materials	0.9958	1.5000	5.6000	1.5000
2220 60 796 21 07 Total	1.4249	2.5200	5.8100	3.5000
2220 60 796 21 08 Cultural				
2220 60 796 21 08 20 Other Administrative Expenses	0.7495	0.0000	0.0000	0.0000
2220 60 796 21 08 21 Supplies and Materials	0.0480	0.1500	0.0300	0.5000
2220 60 796 21 08 Total	0.7975	0.1500	0.0300	0.5000
2220 60 796 21 09 Publication				
2220 60 796 21 09 16 Publications	2.8000	5.5000	5.5000	10.0000
2220 60 796 21 09 Total	2.8000	5.5000	5.5000	10.0000
2220 60 796 21 Total	14.4628	22.5200	20.6200	39.7500
2220 60 796 98 Administration				
2220 60 796 98 17 I.C.A.T.				
2220 60 796 98 17 11 Travel Expenses	0.7306	0.7500	0.7500	1.2500
2220 60 796 98 17 13 Office Expenses	1.3565	3.0000	0.6000	3.0000
2220 60 796 98 17 28 Professional Services	0.0000	0.2500	0.0500	0.2500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2220 60 796 98 17 Total	2.0871	4.0000	1.4000	4.5000	
2220 60 796 98 Total	2.0871	4.0000	1.4000	4.5000	
2220 60 796 Total	16.6329	26.7700	22.2700	45.2500	
2220 60 Total	16.6329	26.7700	22.2700	45.2500	
2220 Total	16.6329	26.7700	22.2700	45.2500	
Others	Total	16.6329	26.7700	22.2700	45.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.6329	26.7700	22.2700	45.2500
	Revenue	16.6329	26.7700	22.2700	45.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area Sub-Plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 04 Visual Publicity

2220 60 796 21 04 26 Advertising and Publicity	124.8549	125.0000	385.0000	550.0000
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2220 60 796 21 04 Total	124.8549	125.0000	385.0000	550.0000
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2220 60 796 21 Total	124.8549	125.0000	385.0000	550.0000
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2220 60 796 Total	124.8549	125.0000	385.0000	550.0000
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2220 60 Total	124.8549	125.0000	385.0000	550.0000
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2220 Total	124.8549	125.0000	385.0000	550.0000
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Advertisement	Total	124.8549	125.0000	385.0000	550.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	124.8549	125.0000	385.0000	550.0000
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	Revenue	124.8549	125.0000	385.0000	550.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Book Fair

2205 Art and Culture

2205 00

2205 00 796 Tribal Area Sub-Plan

2205 00 796 21 Tourism and Publicity

2205 00 796 21 03 Book Fair

2205 00 796 21 03 20 Other Administrative Expenses	34.8159	0.0000	0.0000	0.0000
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2205 00 796 21 03 Total	34.8159	0.0000	0.0000	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2205 00 796 21 Total	34.8159	0.0000	0.0000	0.0000	
2205 00 796 Total	34.8159	0.0000	0.0000	0.0000	
2205 00 Total	34.8159	0.0000	0.0000	0.0000	
2205 Total	34.8159	0.0000	0.0000	0.0000	
Book Fair	Total	34.8159	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.8159	0.0000	0.0000	0.0000
	Revenue	34.8159	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Cultural Programmes					
2205 <i>Art and Culture</i>					
2205 00					
2205 00 796 Tribal Area Sub-Plan					
2205 00 796 21 Tourism and Publicity					
2205 00 796 21 08 Cultural					
2205 00 796 21 08 20 Other Administrative Expenses	74.9412	75.0000	75.0000	120.0000	
2205 00 796 21 08 Total	74.9412	75.0000	75.0000	120.0000	
2205 00 796 21 Total	74.9412	75.0000	75.0000	120.0000	
2205 00 796 Total	74.9412	75.0000	75.0000	120.0000	
2205 00 Total	74.9412	75.0000	75.0000	120.0000	
2205 Total	74.9412	75.0000	75.0000	120.0000	
Cultural Programmes	Total	74.9412	75.0000	75.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.9412	75.0000	75.0000	120.0000
	Revenue	74.9412	75.0000	75.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 17	285.7203	261.7700	525.2700	750.2500	
	Voted	285.7203	261.7700	525.2700	750.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	285.7203	261.7700	525.2700	750.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Tribal Welfare Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
19 Tribal Welfare					
<u>Salaries</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 01 Salaries	1777.8116	1971.4100	1891.0800	1947.1700	
2225 02 796 33 09 Total	1777.8116	1971.4100	1891.0800	1947.1700	
2225 02 796 33 Total	1777.8116	1971.4100	1891.0800	1947.1700	
2225 02 796 Total	1777.8116	1971.4100	1891.0800	1947.1700	
2225 02 Total	1777.8116	1971.4100	1891.0800	1947.1700	
2225 Total	1777.8116	1971.4100	1891.0800	1947.1700	
Salaries	Total	1777.8116	1971.4100	1891.0800	1947.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1777.8116	1971.4100	1891.0800	1947.1700
	Revenue	1777.8116	1971.4100	1891.0800	1947.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 02 Wages	9.7065	12.8000	12.0000	13.0000	
2225 02 796 33 09 Total	9.7065	12.8000	12.0000	13.0000	
2225 02 796 33 Total	9.7065	12.8000	12.0000	13.0000	
2225 02 796 Total	9.7065	12.8000	12.0000	13.0000	
2225 02 Total	9.7065	12.8000	12.0000	13.0000	
2225 Total	9.7065	12.8000	12.0000	13.0000	
Wages	Total	9.7065	12.8000	12.0000	13.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.7065	12.8000	12.0000	13.0000
	Revenue	9.7065	12.8000	12.0000	13.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Interest</u>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2049 Interest Payments				
2049 01 Interest on Internal Debt.				
2049 01 796 Tribal Area Sub-Plan(TSP)				
2049 01 796 58 Debt Services				
2049 01 796 58 11 NABARD				
2049 01 796 58 11 45 Interest	8.0756	20.0000	0.0000	20.0000
2049 01 796 58 11 Total	8.0756	20.0000	0.0000	20.0000
2049 01 796 58 Total	8.0756	20.0000	0.0000	20.0000
2049 01 796 Total	8.0756	20.0000	0.0000	20.0000
2049 01 Total	8.0756	20.0000	0.0000	20.0000
2049 Total	8.0756	20.0000	0.0000	20.0000
Interest Total	8.0756	20.0000	0.0000	20.0000
Charged	8.0756	0.0000	0.0000	20.0000
Voted	0.0000	20.0000	0.0000	0.0000
Revenue	8.0756	20.0000	0.0000	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
Electricity Charges				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				
2225 02 796 Tribal Area Sub-Plan				
2225 02 796 33 Welfare Programme				
2225 02 796 33 09 General				
2225 02 796 33 09 12 Electricity Charges	15.0000	15.0000	11.2500	15.0000
2225 02 796 33 09 Total	15.0000	15.0000	11.2500	15.0000
2225 02 796 33 Total	15.0000	15.0000	11.2500	15.0000
2225 02 796 Total	15.0000	15.0000	11.2500	15.0000
2225 02 Total	15.0000	15.0000	11.2500	15.0000
2225 Total	15.0000	15.0000	11.2500	15.0000
Electricity Charges Total	15.0000	15.0000	11.2500	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	15.0000	11.2500	15.0000
Revenue	15.0000	15.0000	11.2500	15.0000
Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02 Welfare of Scheduled Tribes				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 35 Scholarship and Stipend					
2225 02 796 35 01 Post- Matric Scholarship to General Students					
2225 02 796 35 01 36 Scholarship / Stipend	2248.5672	2250.0000	3750.0000	3493.0000	
2225 02 796 35 01 Total	2248.5672	2250.0000	3750.0000	3493.0000	
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students					
2225 02 796 35 05 36 Scholarship / Stipend	2248.7337	2250.0000	3750.0000	3493.0000	
2225 02 796 35 05 Total	2248.7337	2250.0000	3750.0000	3493.0000	
2225 02 796 35 Total	4497.3009	4500.0000	7500.0000	6986.0000	
2225 02 796 Total	4497.3009	4500.0000	7500.0000	6986.0000	
2225 02 Total	4497.3009	4500.0000	7500.0000	6986.0000	
2225 Total	4497.3009	4500.0000	7500.0000	6986.0000	
Scholarship/Stipend	Total	4497.3009	4500.0000	7500.0000	6986.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4497.3009	4500.0000	7500.0000	6986.0000
	Revenue	4497.3009	4500.0000	7500.0000	6986.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 27 Minor Works	76.6298	56.0000	48.0000	200.0000	
2225 02 796 33 09 Total	76.6298	56.0000	48.0000	200.0000	
2225 02 796 33 Total	76.6298	56.0000	48.0000	200.0000	
2225 02 796 Total	76.6298	56.0000	48.0000	200.0000	
2225 02 Total	76.6298	56.0000	48.0000	200.0000	
2225 Total	76.6298	56.0000	48.0000	200.0000	
Minor Works	Total	76.6298	56.0000	48.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.6298	56.0000	48.0000	200.0000
	Revenue	76.6298	56.0000	48.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Professional Services (Quarterly)					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 28 Professional Services	2.9364	1.0000	0.5000	1.0000	
2225 02 796 33 09 Total	2.9364	1.0000	0.5000	1.0000	
2225 02 796 33 Total	2.9364	1.0000	0.5000	1.0000	
2225 02 796 Total	2.9364	1.0000	0.5000	1.0000	
2225 02 Total	2.9364	1.0000	0.5000	1.0000	
2225 Total	2.9364	1.0000	0.5000	1.0000	
Professional Services (Quarterly)	Total	2.9364	1.0000	0.5000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9364	1.0000	0.5000	1.0000
	Revenue	2.9364	1.0000	0.5000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area Sub-Plan					
2225 02 796 70 State Share					
2225 02 796 70 75 State share of Pre Matric Scholarship for Education of ST students					
2225 02 796 70 75 36 Scholarship / Stipend	0.0000	0.0000	25.8800	0.0000	
2225 02 796 70 75 Total	0.0000	0.0000	25.8800	0.0000	
2225 02 796 70 76 State share of Post Matric Scholarship for Education of ST students					
2225 02 796 70 76 31 Grants-in-Aid	160.0000	0.0000	0.0000	0.0000	
2225 02 796 70 76 36 Scholarship / Stipend	0.0000	0.0000	451.6600	0.0000	
2225 02 796 70 76 Total	160.0000	0.0000	451.6600	0.0000	
2225 02 796 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act					
2225 02 796 70 85 31 Grants-in-Aid	17.9917	0.0000	36.1400	0.0000	
2225 02 796 70 85 Total	17.9917	0.0000	36.1400	0.0000	
2225 02 796 70 Total	177.9917	0.0000	513.6800	0.0000	
2225 02 796 Total	177.9917	0.0000	513.6800	0.0000	
2225 02 Total	177.9917	0.0000	513.6800	0.0000	
2225 Total	177.9917	0.0000	513.6800	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
State Share	Total	177.9917	0.0000	513.6800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	177.9917	0.0000	513.6800	0.0000
	Revenue	177.9917	0.0000	513.6800	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area Sub-Plan(TSP)

3604 00 796 34 Tribal Sub - Plan

3604 00 796 34 14 Sixth Schedule

3604 00 796 34 14 31 Grants-in-Aid 13000.0000 14300.0000 14300.0000 0.0000

3604 00 796 34 14 46 Share of Taxes / Duties 0.0000 0.0000 0.0000 14300.0000

3604 00 796 34 14 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

3604 00 796 34 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

3604 00 796 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

3604 00 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

3604 **Total** 13000.0000 14300.0000 14300.0000 14300.0000

Share of Taxes	Total	13000.0000	14300.0000	14300.0000	14300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13000.0000	14300.0000	14300.0000	14300.0000
	Revenue	13000.0000	14300.0000	14300.0000	14300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area Sub-Plan

4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)

4225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments

4225 02 796 54 36 53 Major works 169.5480 150.0000 0.0000 0.0000

4225 02 796 54 36 **Total** 169.5480 150.0000 0.0000 0.0000

4225 02 796 54 **Total** 169.5480 150.0000 0.0000 0.0000

4225 02 796 **Total** 169.5480 150.0000 0.0000 0.0000

4225 02 **Total** 169.5480 150.0000 0.0000 0.0000

4225 **Total** 169.5480 150.0000 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
NABARD	Total	169.5480	150.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	169.5480	150.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	169.5480	150.0000	0.0000	0.0000

State Share / Contribution of CASP

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 90 State Share for Central Assistance to State Plan

2225 02 796 90 70 State Share of Umbrella Scheme for Education of ST Students

2225 02 796 90 70 31 Grants-in-Aid 10.9788 160.0000 0.0000 1224.9000

2225 02 796 90 70 **Total** 10.9788 160.0000 0.0000 1224.90002225 02 796 90 **Total** 10.9788 160.0000 0.0000 1224.90002225 02 796 **Total** 10.9788 160.0000 0.0000 1224.90002225 02 **Total** 10.9788 160.0000 0.0000 1224.90002225 **Total** 10.9788 160.0000 0.0000 1224.9000

State Share / Contribution of CASP	Total	10.9788	160.0000	0.0000	1224.9000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.9788 160.0000 0.0000 1224.9000

Revenue 10.9788 160.0000 0.0000 1224.9000

Capital 0.0000 0.0000 0.0000 0.0000

Nucleus Budget

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 33 Welfare Programme

2225 02 796 33 26 Nucleus Budget

2225 02 796 33 26 31 Grants-in-Aid 0.0000 45.0000 24.0000 24.0000

2225 02 796 33 26 **Total** 0.0000 45.0000 24.0000 24.00002225 02 796 33 **Total** 0.0000 45.0000 24.0000 24.00002225 02 796 **Total** 0.0000 45.0000 24.0000 24.00002225 02 **Total** 0.0000 45.0000 24.0000 24.00002225 **Total** 0.0000 45.0000 24.0000 24.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Nucleus Budget	Total	0.0000	45.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.0000	24.0000	24.0000
	Revenue	0.0000	45.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 03	Overtime Allowance	0.1301	0.1300	0.1000	0.1300
2225 02 796 33 09 11	Travel Expenses	9.9663	10.0000	12.0000	10.0000
2225 02 796 33 09 13	Office Expenses	49.9991	50.0000	55.9100	51.0000
2225 02 796 33 09 18	Cost of fuel etc and maintenance cost of vehicles	7.3147	7.5000	11.0000	5.0000
2225 02 796 33 09 19	Hiring charges of private vehicles	5.9797	6.3000	12.0000	8.8000
2225 02 796 33 09 20	Other Administrative Expenses	10.9984	11.0000	12.0000	10.0000
2225 02 796 33 09 26	Advertising and Publicity	0.9533	1.0000	1.0000	0.0000
2225 02 796 33 09	Total	85.3416	85.9300	104.0100	84.9300
2225 02 796 33 40	Nucleus Budget				
2225 02 796 33 40 31	Grants-in-Aid	24.2490	0.0000	0.0000	0.0000
2225 02 796 33 40	Total	24.2490	0.0000	0.0000	0.0000
2225 02 796 33 42	Coaching and Allied Scheme				
2225 02 796 33 42 31	Grants-in-Aid	10.0000	12.0000	27.8000	0.0000
2225 02 796 33 42	Total	10.0000	12.0000	27.8000	0.0000
2225 02 796 33 43	Folk Arts and Culture				
2225 02 796 33 43 31	Grants-in-Aid	21.2000	0.0000	0.0000	0.0000
2225 02 796 33 43	Total	21.2000	0.0000	0.0000	0.0000
2225 02 796 33 73	Coaching to Madhyamik Dropout ST Students in General Areas				
2225 02 796 33 73 31	Grants-in-Aid	17.5000	0.0000	0.0000	0.0000
2225 02 796 33 73	Total	17.5000	0.0000	0.0000	0.0000
2225 02 796 33 74	Coaching to Madhyamik Dropout ST Students in TSP Areas				
2225 02 796 33 74 31	Grants-in-Aid	16.8333	42.3300	114.6600	0.0000
2225 02 796 33 74	Total	16.8333	42.3300	114.6600	0.0000
2225 02 796 33 75	Special Coaching in Core Subjects for ST Students in General Areas				
2225 02 796 33 75 31	Grants-in-Aid	23.1667	0.0000	0.0000	0.0000
2225 02 796 33 75	Total	23.1667	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas					
2225 02 796 33 76 31 Grants-in-Aid	20.2767	43.2800	110.4000	0.0000	
2225 02 796 33 76 Total	20.2767	43.2800	110.4000	0.0000	
2225 02 796 33 77 Folk Arts and Culture in TSP Areas					
2225 02 796 33 77 31 Grants-in-Aid	14.3106	41.6000	41.6000	0.0000	
2225 02 796 33 77 Total	14.3106	41.6000	41.6000	0.0000	
2225 02 796 33 78 Supply of Free Text Book in General Areas					
2225 02 796 33 78 31 Grants-in-Aid	28.9042	0.0000	0.0000	0.0000	
2225 02 796 33 78 Total	28.9042	0.0000	0.0000	0.0000	
2225 02 796 33 79 Supply of Free Text Book in TSP Areas					
2225 02 796 33 79 31 Grants-in-Aid	23.1630	52.7700	80.0000	0.0000	
2225 02 796 33 79 Total	23.1630	52.7700	80.0000	0.0000	
2225 02 796 33 80 Supply of Furniture and Utensils in General Areas					
2225 02 796 33 80 31 Grants-in-Aid	19.0000	0.0000	0.0000	0.0000	
2225 02 796 33 80 Total	19.0000	0.0000	0.0000	0.0000	
2225 02 796 33 81 Supply of Furniture and Utensils in TSP Areas					
2225 02 796 33 81 21 Supplies and Materials	0.0000	0.0000	8.0000	0.0000	
2225 02 796 33 81 31 Grants-in-Aid	3.1667	22.1700	15.3500	0.0000	
2225 02 796 33 81 Total	3.1667	22.1700	23.3500	0.0000	
2225 02 796 33 Total	307.1116	300.0800	501.8200	84.9300	
2225 02 796 34 Tribal Sub - Plan					
2225 02 796 34 10 Nucleus Budget					
2225 02 796 34 10 31 Grants-in-Aid	20.0000	0.0000	0.0000	0.0000	
2225 02 796 34 10 Total	20.0000	0.0000	0.0000	0.0000	
2225 02 796 34 16 Surrendered Extremists					
2225 02 796 34 16 31 Grants-in-Aid	34.9167	34.9200	14.4800	0.0000	
2225 02 796 34 16 Total	34.9167	34.9200	14.4800	0.0000	
2225 02 796 34 19 Coaching and Allied Scheme					
2225 02 796 34 19 31 Grants-in-Aid	2.0000	0.0000	0.0000	0.0000	
2225 02 796 34 19 Total	2.0000	0.0000	0.0000	0.0000	
2225 02 796 34 Total	56.9167	34.9200	14.4800	0.0000	
2225 02 796 Total	364.0283	335.0000	516.3000	84.9300	
2225 02 Total	364.0283	335.0000	516.3000	84.9300	
2225 Total	364.0283	335.0000	516.3000	84.9300	
Others	Total	364.0283	335.0000	516.3000	84.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	364.0283	335.0000	516.3000	84.9300
	Revenue	364.0283	335.0000	516.3000	84.9300
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Advertisement					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 09	General				
2225 80 796 33 09 26	Advertising and Publicity	0.0000	0.0000	0.0000	1.0000
2225 80 796 33 09	Total	0.0000	0.0000	0.0000	1.0000
2225 80 796 33	Total	0.0000	0.0000	0.0000	1.0000
2225 80 796	Total	0.0000	0.0000	0.0000	1.0000
2225 80	Total	0.0000	0.0000	0.0000	1.0000
2225	Total	0.0000	0.0000	0.0000	1.0000
Advertisement	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
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 91	Central Assistance to State Plan				
2225 02 796 91 05	Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)				
2225 02 796 91 05 31	Grants-in-Aid	868.3620	1000.0000	677.3400	1266.9800
2225 02 796 91 05	Total	868.3620	1000.0000	677.3400	1266.9800
2225 02 796 91	Total	868.3620	1000.0000	677.3400	1266.9800
2225 02 796	Total	868.3620	1000.0000	677.3400	1266.9800
2225 02	Total	868.3620	1000.0000	677.3400	1266.9800
2225	Total	868.3620	1000.0000	677.3400	1266.9800
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area Sub-Plan				
4225 02 796 91	Central Assistance to State Plan				
4225 02 796 91 05	Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)				
4225 02 796 91 05 53	Major works	61.7612	500.0000	10.6800	1266.9800
4225 02 796 91 05 57	Grants for Creation of Capital Assets	739.2160	500.0000	775.0200	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4225 02 796 91 05 Total	800.9772	1000.0000	785.7000	1266.9800	
4225 02 796 91 Total	800.9772	1000.0000	785.7000	1266.9800	
4225 02 796 Total	800.9772	1000.0000	785.7000	1266.9800	
4225 02 Total	800.9772	1000.0000	785.7000	1266.9800	
4225 Total	800.9772	1000.0000	785.7000	1266.9800	
CASP - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	1669.3392	2000.0000	1463.0400	2533.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1669.3392	2000.0000	1463.0400	2533.9600
	Revenue	868.3620	1000.0000	677.3400	1266.9800
	Capital	800.9772	1000.0000	785.7000	1266.9800
CASP - Grants under Proviso to Article 275(1)					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area Sub-Plan</i>				
2225 02 796 91	<i>Central Assistance to State Plan</i>				
2225 02 796 91 06	<i>Grants under Proviso to Article 275 (1)</i>				
2225 02 796 91 06 31	Grants-in-Aid	705.6000	1831.2000	1882.2000	1882.2000
2225 02 796 91 06	Total	705.6000	1831.2000	1882.2000	1882.2000
2225 02 796 91	Total	705.6000	1831.2000	1882.2000	1882.2000
2225 02 796	Total	705.6000	1831.2000	1882.2000	1882.2000
2225 02	Total	705.6000	1831.2000	1882.2000	1882.2000
2225	Total	705.6000	1831.2000	1882.2000	1882.2000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area Sub-Plan</i>				
4225 02 796 91	<i>Central Assistance to State Plan</i>				
4225 02 796 91 06	<i>Grants under Proviso to Article 275 (1)</i>				
4225 02 796 91 06 53	Major works	0.0000	0.0000	590.4300	1084.8000
4225 02 796 91 06 57	Grants for Creation of Capital Assets	1441.4100	168.8000	546.2100	0.0000
4225 02 796 91 06	Total	1441.4100	168.8000	1136.6400	1084.8000
4225 02 796 91	Total	1441.4100	168.8000	1136.6400	1084.8000
4225 02 796	Total	1441.4100	168.8000	1136.6400	1084.8000
4225 02	Total	1441.4100	168.8000	1136.6400	1084.8000
4225	Total	1441.4100	168.8000	1136.6400	1084.8000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - Grants under Proviso to Article 275(1)	Total	2147.0100	2000.0000	3018.8400	2967.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2147.0100	2000.0000	3018.8400	2967.0000
	Revenue	705.6000	1831.2000	1882.2000	1882.2000
	Capital	1441.4100	168.8000	1136.6400	1084.8000

ADC Elections

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 24	ADC Elections				
2225 02 796 34 24 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	150.0000
2225 02 796 34 24 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	200.0000
2225 02 796 34 24 20	Other Administrative Expenses	0.0000	0.0000	20.0000	630.0000
2225 02 796 34 24	Total	0.0000	0.0000	20.0000	980.0000
2225 02 796 34	Total	0.0000	0.0000	20.0000	980.0000
2225 02 796	Total	0.0000	0.0000	20.0000	980.0000
2225 02	Total	0.0000	0.0000	20.0000	980.0000
2225	Total	0.0000	0.0000	20.0000	980.0000
ADC Elections	Total	0.0000	0.0000	20.0000	980.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.0000	980.0000
	Revenue	0.0000	0.0000	20.0000	980.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - ST Development Corporation

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area Sub-Plan				
4225 02 796 23	Corporations / PSUs / Boards				
4225 02 796 23 14	S.T. Development Corporation				
4225 02 796 23 14 54	Investments	75.0000	75.0000	75.0000	75.0000
4225 02 796 23 14	Total	75.0000	75.0000	75.0000	75.0000
4225 02 796 23	Total	75.0000	75.0000	75.0000	75.0000
4225 02 796	Total	75.0000	75.0000	75.0000	75.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4225 02 Total	75.0000	75.0000	75.0000	75.0000	
4225 Total	75.0000	75.0000	75.0000	75.0000	
Grants to PSUs - ST Development Corporation	Total	75.0000	75.0000	75.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	75.0000	75.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	75.0000	75.0000	75.0000

Local Bodies (ADC) Sixth Schedule

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 14	Sixth Schedule				
2225 02 796 34 14 47	Transfer of fund to TTAADC, PRI and ULB	13388.6733	13500.0000	15340.0000	13500.0000
2225 02 796 34 14	Total	13388.6733	13500.0000	15340.0000	13500.0000
2225 02 796 34	Total	13388.6733	13500.0000	15340.0000	13500.0000
2225 02 796	Total	13388.6733	13500.0000	15340.0000	13500.0000
2225 02	Total	13388.6733	13500.0000	15340.0000	13500.0000
2225	Total	13388.6733	13500.0000	15340.0000	13500.0000
Local Bodies (ADC) Sixth Schedule	Total	13388.6733	13500.0000	15340.0000	13500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13388.6733	13500.0000	15340.0000	13500.0000
	Revenue	13388.6733	13500.0000	15340.0000	13500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Ashram Schools

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 01	Ashram Schools				
2225 02 796 34 01 31	Grants-in-Aid	262.0000	300.0000	500.0000	500.0000
2225 02 796 34 01	Total	262.0000	300.0000	500.0000	500.0000
2225 02 796 34	Total	262.0000	300.0000	500.0000	500.0000
2225 02 796	Total	262.0000	300.0000	500.0000	500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 02 Total	262.0000	300.0000	500.0000	500.0000	
2225 Total	262.0000	300.0000	500.0000	500.0000	
Grants to Ashram Schools	Total	262.0000	300.0000	500.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	262.0000	300.0000	500.0000	500.0000
	Revenue	262.0000	300.0000	500.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area Sub-Plan

4225 02 796 99 Others

4225 02 796 99 77 Special Development Scheme (SDS)

4225 02 796 99 77 57 Grants for Creation of Capital Assets 29.7390 0.0000 0.0000 0.0000

4225 02 796 99 77 **Total** 29.7390 0.0000 0.0000 0.00004225 02 796 99 **Total** 29.7390 0.0000 0.0000 0.00004225 02 796 **Total** 29.7390 0.0000 0.0000 0.00004225 02 **Total** 29.7390 0.0000 0.0000 0.00004225 **Total** 29.7390 0.0000 0.0000 0.0000

Special Development Scheme (SDS)	Total	29.7390	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.7390	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	29.7390	0.0000	0.0000	0.0000

Village Committee Election

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area Sub-Plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 26 Village Committee Election

2225 02 796 34 26 03 Overtime Allowance 0.0000 5.0000 0.6100 0.0000

2225 02 796 34 26 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 15.0000 0.0000 0.0000

2225 02 796 34 26 19 Hiring charges of private vehicles 9.0830 30.0000 0.0000 0.0000

2225 02 796 34 26 20 Other Administrative Expenses 0.9975 50.0000 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 02 796 34 26 Total	10.0805	100.0000	0.6100	0.0000	
2225 02 796 34 Total	10.0805	100.0000	0.6100	0.0000	
2225 02 796 Total	10.0805	100.0000	0.6100	0.0000	
2225 02 Total	10.0805	100.0000	0.6100	0.0000	
2225 Total	10.0805	100.0000	0.6100	0.0000	
Village Committee Election	Total	10.0805	100.0000	0.6100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0805	100.0000	0.6100	0.0000
	Revenue	10.0805	100.0000	0.6100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Special Assistance to Central Plan schemes for TTAADC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 91	Central Assistance to State Plan				
2225 02 796 91 81	Special Assistance to Central Plan schemes for TTAADC				
2225 02 796 91 81 47	Transfer of fund to TTAADC, PRI and ULB	5720.0000	0.0000	0.0000	0.0000
2225 02 796 91 81	Total	5720.0000	0.0000	0.0000	0.0000
2225 02 796 91	Total	5720.0000	0.0000	0.0000	0.0000
2225 02 796	Total	5720.0000	0.0000	0.0000	0.0000
2225 02	Total	5720.0000	0.0000	0.0000	0.0000
2225	Total	5720.0000	0.0000	0.0000	0.0000
CASP - Special Assistance to Central Plan schemes for TTAADC	Total	5720.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5720.0000	0.0000	0.0000	0.0000
	Revenue	5720.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Institutional Support for Marketing & Development of Tribal Products/Produce

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 28	Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 02 796 86 28 31 Grants-in-Aid	0.0000	100.0000	200.6600	250.0000	
2225 02 796 86 28 Total	0.0000	100.0000	200.6600	250.0000	
2225 02 796 86 Total	0.0000	100.0000	200.6600	250.0000	
2225 02 796 Total	0.0000	100.0000	200.6600	250.0000	
2225 02 Total	0.0000	100.0000	200.6600	250.0000	
2225 Total	0.0000	100.0000	200.6600	250.0000	
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	Total	0.0000	100.0000	200.6600	250.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	0.0000	100.0000	200.6600	250.0000	
Revenue	0.0000	100.0000	200.6600	250.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
CASP - Post Matric Scholarship for ST					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 29	Post-Matric Scholarship to ST Students				
2225 02 796 86 29 31	Grants-in-Aid	2351.8454	0.0000	0.0000	0.0000
2225 02 796 86 29 36	Scholarship / Stipend	3353.8640	3100.0000	3854.0000	4239.0000
2225 02 796 86 29 Total		5705.7094	3100.0000	3854.0000	4239.0000
2225 02 796 86 Total		5705.7094	3100.0000	3854.0000	4239.0000
2225 02 796 Total		5705.7094	3100.0000	3854.0000	4239.0000
2225 02 Total		5705.7094	3100.0000	3854.0000	4239.0000
2225 Total		5705.7094	3100.0000	3854.0000	4239.0000
CASP - Post Matric Scholarship for ST	Total	5705.7094	3100.0000	3854.0000	4239.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	5705.7094	3100.0000	3854.0000	4239.0000	
Revenue	5705.7094	3100.0000	3854.0000	4239.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
CASP - Pre Matric Scholarship for ST					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 10	Pre- Matric Scholarship to S.T. Students				
2225 02 796 89 10 36	Scholarship / Stipend	59.9850	592.9000	635.0000	699.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 02 796 89 10 Total	59.9850	592.9000	635.0000	699.0000	
2225 02 796 89 Total	59.9850	592.9000	635.0000	699.0000	
2225 02 796 Total	59.9850	592.9000	635.0000	699.0000	
2225 02 Total	59.9850	592.9000	635.0000	699.0000	
2225 Total	59.9850	592.9000	635.0000	699.0000	
CASP - Pre Matric Scholarship for ST	Total	59.9850	592.9000	635.0000	699.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9850	592.9000	635.0000	699.0000
	Revenue	59.9850	592.9000	635.0000	699.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Construction of Boys and Girls Hostel</u>					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area Sub-Plan				
4225 02 796 88	C.S.Scheme-III				
4225 02 796 88 19	Construction of Boys / Girls Hostel				
4225 02 796 88 19 53	Major works	0.0000	200.0000	0.0000	0.0000
4225 02 796 88 19	Total	0.0000	200.0000	0.0000	0.0000
4225 02 796 88	Total	0.0000	200.0000	0.0000	0.0000
4225 02 796	Total	0.0000	200.0000	0.0000	0.0000
4225 02	Total	0.0000	200.0000	0.0000	0.0000
4225	Total	0.0000	200.0000	0.0000	0.0000
CASP - Construction of Boys and Girls Hostel	Total	0.0000	200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 88	C.S.Scheme-III				
2225 02 796 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 02 796 88 31 31	Grants-in-Aid	28.4193	40.0000	36.1400	40.0000
2225 02 796 88 31	Total	28.4193	40.0000	36.1400	40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 02 796 88 Total	28.4193	40.0000	36.1400	40.0000	
2225 02 796 Total	28.4193	40.0000	36.1400	40.0000	
2225 02 Total	28.4193	40.0000	36.1400	40.0000	
2225 Total	28.4193	40.0000	36.1400	40.0000	
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	28.4193	40.0000	36.1400	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4193	40.0000	36.1400	40.0000
	Revenue	28.4193	40.0000	36.1400	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imbursement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 07	Medical Reimbursement	0.5152	5.0000	5.0000	6.0000
2225 02 796 33 09	Total	0.5152	5.0000	5.0000	6.0000
2225 02 796 33	Total	0.5152	5.0000	5.0000	6.0000
2225 02 796	Total	0.5152	5.0000	5.0000	6.0000
2225 02	Total	0.5152	5.0000	5.0000	6.0000
2225	Total	0.5152	5.0000	5.0000	6.0000
Medical Re-imbursement	Total	0.5152	5.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5152	5.0000	5.0000	6.0000
	Revenue	0.5152	5.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area Sub-Plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 29	Outsourcing of Services	0.0000	1.0000	0.0000	0.0000
2225 02 796 33 09	Total	0.0000	1.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 02 796 33 Total	0.0000	1.0000	0.0000	0.0000	
2225 02 796 Total	0.0000	1.0000	0.0000	0.0000	
2225 02 Total	0.0000	1.0000	0.0000	0.0000	
2225 Total	0.0000	1.0000	0.0000	0.0000	
Outsourcing of Services	Total	0.0000	1.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	0.0000	0.0000
	Revenue	0.0000	1.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Coaching to Madhyamik Dropout ST Students in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 74	Coaching to Madhyamik Dropout ST Students in TSP Areas				
2225 80 796 33 74 31	Grants-in-Aid	0.0000	0.0000	0.0000	113.0100
2225 80 796 33 74	Total	0.0000	0.0000	0.0000	113.0100
2225 80 796 33	Total	0.0000	0.0000	0.0000	113.0100
2225 80 796	Total	0.0000	0.0000	0.0000	113.0100
2225 80	Total	0.0000	0.0000	0.0000	113.0100
2225	Total	0.0000	0.0000	0.0000	113.0100
Coaching to Madhyamik Dropout ST Students in TSP Areas	Total	0.0000	0.0000	0.0000	113.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	113.0100
	Revenue	0.0000	0.0000	0.0000	113.0100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Coaching and Allied Scheme</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 42	Coaching and Allied Scheme				
2225 80 796 33 42 31	Grants-in-Aid	0.0000	0.0000	0.0000	56.0000
2225 80 796 33 42	Total	0.0000	0.0000	0.0000	56.0000
2225 80 796 33	Total	0.0000	0.0000	0.0000	56.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 80 796 Total	0.0000	0.0000	0.0000	56.0000	
2225 80 Total	0.0000	0.0000	0.0000	56.0000	
2225 Total	0.0000	0.0000	0.0000	56.0000	
Coaching and Allied Scheme	Total	0.0000	0.0000	0.0000	56.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	56.0000
	Revenue	0.0000	0.0000	0.0000	56.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Coaching in Core Subjects for ST Students in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 76	Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 80 796 33 76 21	Supplies and Materials	0.0000	0.0000	0.0000	114.1500
2225 80 796 33 76	Total	0.0000	0.0000	0.0000	114.1500
2225 80 796 33	Total	0.0000	0.0000	0.0000	114.1500
2225 80 796	Total	0.0000	0.0000	0.0000	114.1500
2225 80	Total	0.0000	0.0000	0.0000	114.1500
2225	Total	0.0000	0.0000	0.0000	114.1500
Special Coaching in Core Subjects for ST Students in TSP Areas	Total	0.0000	0.0000	0.0000	114.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	114.1500
	Revenue	0.0000	0.0000	0.0000	114.1500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Folk Arts and Culture in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 77	Folk Arts and Culture in TSP Areas				
2225 80 796 33 77 31	Grants-in-Aid	0.0000	0.0000	0.0000	41.6000
2225 80 796 33 77	Total	0.0000	0.0000	0.0000	41.6000
2225 80 796 33	Total	0.0000	0.0000	0.0000	41.6000
2225 80 796	Total	0.0000	0.0000	0.0000	41.6000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2225 80 Total	0.0000	0.0000	0.0000	41.6000	
2225 Total	0.0000	0.0000	0.0000	41.6000	
Folk Arts and Culture in TSP Areas	Total	0.0000	0.0000	0.0000	41.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	41.6000
	Revenue	0.0000	0.0000	0.0000	41.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Supply of Free Text Book in TSP Areas					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33	Welfare Programme				
2225 80 796 33 79	Supply of Free Text Book in TSP Areas				
2225 80 796 33 79 21	Supplies and Materials	0.0000	0.0000	0.0000	80.0000
2225 80 796 33 79	Total	0.0000	0.0000	0.0000	80.0000
2225 80 796 33	Total	0.0000	0.0000	0.0000	80.0000
2225 80 796	Total	0.0000	0.0000	0.0000	80.0000
2225 80	Total	0.0000	0.0000	0.0000	80.0000
2225	Total	0.0000	0.0000	0.0000	80.0000
Supply of Free Text Book in TSP Areas	Total	0.0000	0.0000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Surrendered Extremists					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Schedule Tribe Sub-Plan(TSP)				
2225 80 796 34	Tribal Sub - Plan				
2225 80 796 34 16	Surrendered Extremists				
2225 80 796 34 16 31	Grants-in-Aid	0.0000	0.0000	0.0000	14.4800
2225 80 796 34 16	Total	0.0000	0.0000	0.0000	14.4800
2225 80 796 34	Total	0.0000	0.0000	0.0000	14.4800
2225 80 796	Total	0.0000	0.0000	0.0000	14.4800
2225 80	Total	0.0000	0.0000	0.0000	14.4800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2225 Total	0.0000	0.0000	0.0000	14.4800
Surrendered Extremists				
Total	0.0000	0.0000	0.0000	14.4800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	14.4800
Revenue	0.0000	0.0000	0.0000	14.4800
Capital	0.0000	0.0000	0.0000	0.0000
Supply of Furniture and Utensils in TSP Areas				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80 General				
2225 80 796 Schedule Tribe Sub-Plan(TSP)				
2225 80 796 33 Welfare Programme				
2225 80 796 33 81 Supply of Furniture and Utensils in TSP Areas				
2225 80 796 33 81 21 Supplies and Materials	0.0000	0.0000	0.0000	23.3500
2225 80 796 33 81 Total	0.0000	0.0000	0.0000	23.3500
2225 80 796 33 Total	0.0000	0.0000	0.0000	23.3500
2225 80 796 Total	0.0000	0.0000	0.0000	23.3500
2225 80 Total	0.0000	0.0000	0.0000	23.3500
2225 Total	0.0000	0.0000	0.0000	23.3500
Supply of Furniture and Utensils in TSP Areas				
Total	0.0000	0.0000	0.0000	23.3500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	23.3500
Revenue	0.0000	0.0000	0.0000	23.3500
Capital	0.0000	0.0000	0.0000	0.0000
Total of 19	49206.4785	43580.1100	49965.1000	51049.5500
Voted	49198.4029	43580.1100	49965.1000	51029.5500
Charged	8.0756	0.0000	0.0000	20.0000
Revenue	46689.8043	41986.3100	47967.7600	48622.7700
Capital	2516.6742	1593.8000	1997.3400	2426.7800

Food, Civil Supplies & Consumer Affairs Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
21 Food, Civil Supplies & Consumer Affairs					
<u>Major Works</u>					
4408	<i>Capital Outlay on Food Storage and Warehousing</i>				
4408 01	Food				
4408 01 796	Tribal Area Sub-Plan				
4408 01 796 99	Others				
4408 01 796 99 43	Strengthening of Public Distribution System				
4408 01 796 99 43 53	Major works	88.4586	31.0000	0.0000	0.0000
4408 01 796 99 43	Total	88.4586	31.0000	0.0000	0.0000
4408 01 796 99	Total	88.4586	31.0000	0.0000	0.0000
4408 01 796	Total	88.4586	31.0000	0.0000	0.0000
4408 01	Total	88.4586	31.0000	0.0000	0.0000
4408	Total	88.4586	31.0000	0.0000	0.0000
Major Works	Total	88.4586	31.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.4586	31.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	88.4586	31.0000	0.0000	0.0000
<u>State Share</u>					
3456	<i>Civil Supplies</i>				
3456 00					
3456 00 796	Tribal Area Sub-Plan				
3456 00 796 70	State Share				
3456 00 796 70 21	Food				
3456 00 796 70 21 30	Other Contractual Services	0.0000	9.9200	8.9200	80.6800
3456 00 796 70 21	Total	0.0000	9.9200	8.9200	80.6800
3456 00 796 70	Total	0.0000	9.9200	8.9200	80.6800
3456 00 796	Total	0.0000	9.9200	8.9200	80.6800
3456 00	Total	0.0000	9.9200	8.9200	80.6800
3456	Total	0.0000	9.9200	8.9200	80.6800
State Share	Total	0.0000	9.9200	8.9200	80.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.9200	8.9200	80.6800
	Revenue	0.0000	9.9200	8.9200	80.6800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>					
4408	<i>Capital Outlay on Food Storage and Warehousing</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4408 02 Storage and Warehousing					
4408 02 796 Tribal Area Sub-Plan					
4408 02 796 91 Central Assistance to State Plan					
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 796 91 09 53 Major works	15.4000	26.9700	28.0100	0.3100	
4408 02 796 91 09 Total	15.4000	26.9700	28.0100	0.3100	
4408 02 796 91 Total	15.4000	26.9700	28.0100	0.3100	
4408 02 796 Total	15.4000	26.9700	28.0100	0.3100	
4408 02 Total	15.4000	26.9700	28.0100	0.3100	
4408 Total	15.4000	26.9700	28.0100	0.3100	
CASP - NLCPR	Total	15.4000	26.9700	28.0100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4000	26.9700	28.0100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.4000	26.9700	28.0100	0.3100
Others					
3456 Civil Supplies					
3456 00					
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 05 Establishment					
3456 00 796 05 77 Tripura State Commission and District Forums					
3456 00 796 05 77 19 Hiring charges of private vehicles	0.4800	0.0000	0.0000	0.0000	
3456 00 796 05 77 Total	0.4800	0.0000	0.0000	0.0000	
3456 00 796 05 Total	0.4800	0.0000	0.0000	0.0000	
3456 00 796 98 Administration					
3456 00 796 98 21 Food					
3456 00 796 98 21 13 Office Expenses	1.9040	0.0000	0.0000	0.0000	
3456 00 796 98 21 Total	1.9040	0.0000	0.0000	0.0000	
3456 00 796 98 Total	1.9040	0.0000	0.0000	0.0000	
3456 00 796 Total	2.3840	0.0000	0.0000	0.0000	
3456 00 Total	2.3840	0.0000	0.0000	0.0000	
3456 Total	2.3840	0.0000	0.0000	0.0000	
3475 Other General Economic Services					
3475 00					
3475 00 796 Tribal Area Sub-Plan					
3475 00 796 05 Establishment					
3475 00 796 05 61 Weights & Measures					
3475 00 796 05 61 13 Office Expenses	0.1262	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
3475 00 796 05 61 18 Cost of fuel etc and maintenance cost of vehicles	0.1975	0.0000	0.0000	0.0000
3475 00 796 05 61 Total	0.3238	0.0000	0.0000	0.0000
3475 00 796 05 Total	0.3238	0.0000	0.0000	0.0000
3475 00 796 Total	0.3238	0.0000	0.0000	0.0000
3475 00 Total	0.3238	0.0000	0.0000	0.0000
3475 Total	0.3238	0.0000	0.0000	0.0000
Others				
Total	2.7078	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.7078	0.0000	0.0000	0.0000
Revenue	2.7078	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area Sub-Plan

3456 00 796 91 Central Assistance to State Plan

3456 00 796 91 21 National Social Assistance Programme (NSAP)

3456 00 796 91 21 31 Grants-in-Aid 0.0000 15.5000 0.0000 0.0000

3456 00 796 91 21 **Total** 0.0000 15.5000 0.0000 0.00003456 00 796 91 **Total** 0.0000 15.5000 0.0000 0.00003456 00 796 **Total** 0.0000 15.5000 0.0000 0.00003456 00 **Total** 0.0000 15.5000 0.0000 0.00003456 **Total** 0.0000 15.5000 0.0000 0.0000

CASP - National Social Assistance Programme (NSAP)	Total	0.0000	15.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.5000	0.0000	0.0000
	Revenue	0.0000	15.5000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - End to End Computerisation of TPDS

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area Sub-Plan

3456 00 796 89 C.S.Scheme-IV

3456 00 796 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3456 00 796 89 25 21 Supplies and Materials	0.0000	31.0000	59.1500	0.3100	
3456 00 796 89 25 Total	0.0000	31.0000	59.1500	0.3100	
3456 00 796 89 Total	0.0000	31.0000	59.1500	0.3100	
3456 00 796 Total	0.0000	31.0000	59.1500	0.3100	
3456 00 Total	0.0000	31.0000	59.1500	0.3100	
3456 Total	0.0000	31.0000	59.1500	0.3100	
CSS - End to End Computerisation of TPDS	Total	0.0000	31.0000	59.1500	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	59.1500	0.3100
	Revenue	0.0000	31.0000	59.1500	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000

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

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area Sub-Plan

3456 00 796 88 C.S.Scheme-III

3456 00 796 88 78 Training Programmes for the officers / officialas engaged in PDS

3456 00 796 88 78 20 Other Administrative Expenses	0.8900	0.0000	0.5000	0.3100
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3456 00 796 88 78 Total	0.8900	0.0000	0.5000	0.3100
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3456 00 796 88 Total	0.8900	0.0000	0.5000	0.3100
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3456 00 796 Total	0.8900	0.0000	0.5000	0.3100
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3456 00 Total	0.8900	0.0000	0.5000	0.3100
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3456 Total	0.8900	0.0000	0.5000	0.3100
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CSS - Training Programmes for the officers / officialas engaged in PDS	Total	0.8900	0.0000	0.5000	0.3100
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.8900	0.0000	0.5000	0.3100
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	Revenue	0.8900	0.0000	0.5000	0.3100
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 796 Tribal Area Sub-Plan

4408 02 796 88 C.S.Scheme-III

4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura

4408 02 796 88 96 53 Major works	0.0000	0.0000	152.0000	0.3100
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4408 02 796 88 96 Total	0.0000	0.0000	152.0000	0.3100	
4408 02 796 88 Total	0.0000	0.0000	152.0000	0.3100	
4408 02 796 Total	0.0000	0.0000	152.0000	0.3100	
4408 02 Total	0.0000	0.0000	152.0000	0.3100	
4408 Total	0.0000	0.0000	152.0000	0.3100	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	0.0000	0.0000	152.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	152.0000	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	152.0000	0.3100
CSS - State Consumer Helpline					
3456 Civil Supplies					
3456 00					
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 32 State Consumer Helpline					
3456 00 796 89 32 26 Advertising and Publicity	0.0000	6.0000	2.1200	0.0000	
3456 00 796 89 32 30 Other Contractual Services	0.0000	0.0000	10.3700	0.3100	
3456 00 796 89 32 Total	0.0000	6.0000	12.4900	0.3100	
3456 00 796 89 Total	0.0000	6.0000	12.4900	0.3100	
3456 00 796 Total	0.0000	6.0000	12.4900	0.3100	
3456 00 Total	0.0000	6.0000	12.4900	0.3100	
3456 Total	0.0000	6.0000	12.4900	0.3100	
CSS - State Consumer Helpline	Total	0.0000	6.0000	12.4900	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0000	12.4900	0.3100
	Revenue	0.0000	6.0000	12.4900	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring					
3456 Civil Supplies					
3456 00					
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 88 C.S.Scheme-III					
3456 00 796 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					
3456 00 796 88 27 20 Other Administrative Expenses	6.5998	6.2000	0.0000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3456 00 796 88 27 21 Supplies and Materials	0.0000	0.0000	5.9000	0.3100	
3456 00 796 88 27 Total	6.5998	6.2000	5.9000	0.3100	
3456 00 796 88 Total	6.5998	6.2000	5.9000	0.3100	
3456 00 796 Total	6.5998	6.2000	5.9000	0.3100	
3456 00 Total	6.5998	6.2000	5.9000	0.3100	
3456 Total	6.5998	6.2000	5.9000	0.3100	
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring	Total	6.5998	6.2000	5.9000	0.3100
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	6.5998	6.2000	5.9000	0.3100	
Revenue	6.5998	6.2000	5.9000	0.3100	
Capital	0.0000	0.0000	0.0000	0.0000	

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Sub Plan

5475 00 796 89 C.S.Scheme-IV

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

5475 00 796 89 02 53 Major works 0.0000 0.0000 14.0900 26.3400

5475 00 796 89 02 **Total** 0.0000 0.0000 14.0900 26.34005475 00 796 89 **Total** 0.0000 0.0000 14.0900 26.34005475 00 796 **Total** 0.0000 0.0000 14.0900 26.34005475 00 **Total** 0.0000 0.0000 14.0900 26.34005475 **Total** 0.0000 0.0000 14.0900 26.3400

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

CSS - Strengthening the Infrastructure of Consumer Fora

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Sub Plan

5475 00 796 86 C.S. Scheme - I

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

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

5475 00 796 86 43 **Total** 0.0000 0.0000 0.6200 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
5475 00 796 86 Total	0.0000	0.0000	0.6200	0.3100	
5475 00 796 Total	0.0000	0.0000	0.6200	0.3100	
5475 00 Total	0.0000	0.0000	0.6200	0.3100	
5475 Total	0.0000	0.0000	0.6200	0.3100	
CSS - Strengthening the Infrastructure of Consumer Fora	Total	0.0000	0.0000	0.6200	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.6200	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.6200	0.3100

CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA

3456 <i>Civil Supplies</i>					
3456 00					
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 89 C.S.Scheme-IV					
3456 00 796 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 796 89 42 50 Other charges	1147.0856	930.0000	0.0000	0.0000	
3456 00 796 89 42 Total	1147.0856	930.0000	0.0000	0.0000	
3456 00 796 89 Total	1147.0856	930.0000	0.0000	0.0000	
3456 00 796 Total	1147.0856	930.0000	0.0000	0.0000	
3456 00 Total	1147.0856	930.0000	0.0000	0.0000	
3456 Total	1147.0856	930.0000	0.0000	0.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	1147.0856	930.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1147.0856	930.0000	0.0000	0.0000
	Revenue	1147.0856	930.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Integrated Management of Public Distribution System (IMPDS)

3456 <i>Civil Supplies</i>				
3456 00				
3456 00 796 Tribal Area Sub-Plan				
3456 00 796 87 C.S. Scheme - II				
3456 00 796 87 30 Integrated Management of Public Distribution System (IMPDS)				
3456 00 796 87 30 30 Other Contractual Services	7.1835	25.0000	18.2000	1.0000
3456 00 796 87 30 Total	7.1835	25.0000	18.2000	1.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3456 00 796 87 Total	7.1835	25.0000	18.2000	1.0000	
3456 00 796 Total	7.1835	25.0000	18.2000	1.0000	
3456 00 Total	7.1835	25.0000	18.2000	1.0000	
3456 Total	7.1835	25.0000	18.2000	1.0000	
CSS - Integrated Management of Public Distribution System (IMPDS)	Total	7.1835	25.0000	18.2000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.1835	25.0000	18.2000	1.0000
	Revenue	7.1835	25.0000	18.2000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Contribution towards Minimum Support Price for procurement of Paddy					
3456 <i>Civil Supplies</i>					
3456 00					
3456 00 796 Tribal Area Sub-Plan					
3456 00 796 72 Public Distribution System					
3456 00 796 72 09 Contribution towards Minimum Support Price (MSP) for procurement of Paddy					
3456 00 796 72 09 33 Subsidies	69.1300	0.0000	0.0000	0.0000	
3456 00 796 72 09 Total	69.1300	0.0000	0.0000	0.0000	
3456 00 796 72 Total	69.1300	0.0000	0.0000	0.0000	
3456 00 796 Total	69.1300	0.0000	0.0000	0.0000	
3456 00 Total	69.1300	0.0000	0.0000	0.0000	
3456 Total	69.1300	0.0000	0.0000	0.0000	
Contribution towards Minimum Support Price for procurement of Paddy	Total	69.1300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.1300	0.0000	0.0000	0.0000
	Revenue	69.1300	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 21	1337.4552	1081.5900	299.8800	110.1900	
	Voted	1337.4552	1081.5900	299.8800	110.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	1233.5966	1023.6200	105.1600	82.9200
	Capital	103.8586	57.9700	194.7200	27.2700

Panchayat Raj Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
23 Panchayat Raj					
<u>Electricity Charges</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 82 Panchayat Samiti					
2515 00 796 82 08 Others					
2515 00 796 82 08 12 Electricity Charges	93.7600	312.5100	432.5100	0.0000	
2515 00 796 82 08 Total	93.7600	312.5100	432.5100	0.0000	
2515 00 796 82 Total	93.7600	312.5100	432.5100	0.0000	
2515 00 796 84 Block Advisory Committee					
2515 00 796 84 07 Remuneration of Pump Operators					
2515 00 796 84 07 12 Electricity Charges	0.0000	0.0000	0.0000	720.0000	
2515 00 796 84 07 Total	0.0000	0.0000	0.0000	720.0000	
2515 00 796 84 Total	0.0000	0.0000	0.0000	720.0000	
2515 00 796 Total	93.7600	312.5100	432.5100	720.0000	
2515 00 Total	93.7600	312.5100	432.5100	720.0000	
2515 Total	93.7600	312.5100	432.5100	720.0000	
Electricity Charges	Total	93.7600	312.5100	432.5100	720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	93.7600	312.5100	432.5100	720.0000
	Revenue	93.7600	312.5100	432.5100	720.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 98 Administration				
4515 00 796 98 23 Panchayat				
4515 00 796 98 23 53 Major works	0.0000	0.3100	0.0000	0.0000
4515 00 796 98 23 Total	0.0000	0.3100	0.0000	0.0000
4515 00 796 98 Total	0.0000	0.3100	0.0000	0.0000
4515 00 796 Total	0.0000	0.3100	0.0000	0.0000
4515 00 Total	0.0000	0.3100	0.0000	0.0000
4515 Total	0.0000	0.3100	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Major Works	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area Sub-Plan

2515 00 796 99 Others

2515 00 796 99 72 Salary for Staff Deputed to TTAADC

2515 00 796 99 72 31 Grants-in-Aid 1895.8062 2000.0000 1800.0000 1900.0000

2515 00 796 99 72 **Total** 1895.8062 2000.0000 1800.0000 1900.00002515 00 796 99 **Total** 1895.8062 2000.0000 1800.0000 1900.00002515 00 796 **Total** 1895.8062 2000.0000 1800.0000 1900.00002515 00 **Total** 1895.8062 2000.0000 1800.0000 1900.00002515 **Total** 1895.8062 2000.0000 1800.0000 1900.0000

Salary for Staff Deputed to TTAADC	Total	1895.8062	2000.0000	1800.0000	1900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1895.8062	2000.0000	1800.0000	1900.0000
	Revenue	1895.8062	2000.0000	1800.0000	1900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Training

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area Sub-Plan

2515 00 796 03 Research and Training

2515 00 796 03 14 Training of Workers

2515 00 796 03 14 11 Travel Expenses 0.2738 0.9300 1.0800 0.9300

2515 00 796 03 14 20 Other Administrative Expenses 0.5600 0.3100 0.0000 0.0000

2515 00 796 03 14 **Total** 0.8338 1.2400 1.0800 0.93002515 00 796 03 **Total** 0.8338 1.2400 1.0800 0.93002515 00 796 **Total** 0.8338 1.2400 1.0800 0.93002515 00 **Total** 0.8338 1.2400 1.0800 0.93002515 **Total** 0.8338 1.2400 1.0800 0.9300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
Training				
Total	0.8338	1.2400	1.0800	0.9300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8338	1.2400	1.0800	0.9300
Revenue	0.8338	1.2400	1.0800	0.9300
Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area Sub-Plan

2515 00 796 91 Central Assistance to State Plan

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

2515 00 796 91 18 31 Grants-in-Aid 87.9752 418.0000 0.0000 439.2700

2515 00 796 91 18 **Total** 87.9752 418.0000 0.0000 439.27002515 00 796 91 **Total** 87.9752 418.0000 0.0000 439.27002515 00 796 **Total** 87.9752 418.0000 0.0000 439.27002515 00 **Total** 87.9752 418.0000 0.0000 439.27002515 **Total** 87.9752 418.0000 0.0000 439.2700**CASP - RGSA** **Total** 87.9752 418.0000 0.0000 439.2700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 87.9752 418.0000 0.0000 439.2700

Revenue 87.9752 418.0000 0.0000 439.2700

Capital 0.0000 0.0000 0.0000 0.0000

Share of Taxes3604 Compensation and Assignments to Local Bodies and
Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area Sub-Plan(TSP)

3604 00 796 84 Block Advisory Committee

3604 00 796 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. /
Contingency

3604 00 796 84 01 31 Grants-in-Aid 16.6000 31.0000 45.2720 57.0000

3604 00 796 84 01 **Total** 16.6000 31.0000 45.2720 57.0000

3604 00 796 84 02 Maintenance of Assets

3604 00 796 84 02 31 Grants-in-Aid 107.0834 101.0000 93.9920 72.6800

3604 00 796 84 02 **Total** 107.0834 101.0000 93.9920 72.6800

3604 00 796 84 03 Operation and Maintenance Costs

3604 00 796 84 03 31 Grants-in-Aid 33.6834 134.0000 117.6100 96.9100

3604 00 796 84 03 **Total** 33.6834 134.0000 117.6100 96.9100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
3604 00 796 84 04 Sports and Cultural Activities				
3604 00 796 84 04 31 Grants-in-Aid	2.6634	34.0000	47.8500	24.2300
3604 00 796 84 04 Total	2.6634	34.0000	47.8500	24.2300
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid	13.0034	67.0000	60.8800	48.4600
3604 00 796 84 05 Total	13.0034	67.0000	60.8800	48.4600
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	33.6834	134.0000	127.1700	96.9100
3604 00 796 84 06 Total	33.6834	134.0000	127.1700	96.9100
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	54.3668	201.0000	123.1000	145.3600
3604 00 796 84 08 Total	54.3668	201.0000	123.1000	145.3600
3604 00 796 84 Total	261.0839	702.0000	615.8740	541.5500
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	239.6700	341.0000	607.9110	897.9600
3604 00 796 85 01 Total	239.6700	341.0000	607.9110	897.9600
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	131.5600	168.0000	67.2000	121.1400
3604 00 796 85 02 Total	131.5600	168.0000	67.2000	121.1400
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	68.7494	224.0000	89.6000	161.5100
3604 00 796 85 03 Total	68.7494	224.0000	89.6000	161.5100
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	9.5568	56.0000	22.4000	40.3800
3604 00 796 85 04 Total	9.5568	56.0000	22.4000	40.3800
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid	26.7901	112.0000	44.8000	80.7600
3604 00 796 85 05 Total	26.7901	112.0000	44.8000	80.7600
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	61.2601	224.0000	89.6000	161.5100
3604 00 796 85 06 Total	61.2601	224.0000	89.6000	161.5100
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid	351.0320	335.0000	723.0830	242.2700
3604 00 796 85 07 Total	351.0320	335.0000	723.0830	242.2700
3604 00 796 85 Total	888.6184	1460.0000	1644.5940	1705.5300
3604 00 796 94 T.T.A.A.D.C. - HQ				
3604 00 796 94 01 Maintenance of Assets				
3604 00 796 94 01 31 Grants-in-Aid	20.6800	67.0000	58.7000	48.4500
3604 00 796 94 01 Total	20.6800	67.0000	58.7000	48.4500
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid	19.9001	89.0000	73.4200	64.6100
3604 00 796 94 02 Total	19.9001	89.0000	73.4200	64.6100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3604 00 796 94 03 Sports and Cultural Activities					
3604 00 796 94 03 31 Grants-in-Aid	6.2168	22.0000	23.3400	16.1500	
3604 00 796 94 03 Total	6.2168	22.0000	23.3400	16.1500	
3604 00 796 94 04 Income Generation Schemes					
3604 00 796 94 04 31 Grants-in-Aid	6.1101	45.0000	35.3400	32.3000	
3604 00 796 94 04 Total	6.1101	45.0000	35.3400	32.3000	
3604 00 796 94 05 Procurement of Agri. Equipments					
3604 00 796 94 05 31 Grants-in-Aid	40.0078	90.0000	73.6900	64.6100	
3604 00 796 94 05 Total	40.0078	90.0000	73.6900	64.6100	
3604 00 796 94 06 Others					
3604 00 796 94 06 31 Grants-in-Aid	63.6868	134.0000	80.7700	96.9100	
3604 00 796 94 06 Total	63.6868	134.0000	80.7700	96.9100	
3604 00 796 94 Total	156.6015	447.0000	345.2600	323.0300	
3604 00 796 Total	1306.3038	2609.0000	2605.7280	2570.1100	
3604 00 Total	1306.3038	2609.0000	2605.7280	2570.1100	
3604 Total	1306.3038	2609.0000	2605.7280	2570.1100	
Share of Taxes	Total	1306.3038	2609.0000	2605.7280	2570.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1306.3038	2609.0000	2605.7280	2570.1100
	Revenue	1306.3038	2609.0000	2605.7280	2570.1100
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area Sub-Plan

2515 00 796 43 Finance Commission

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

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

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

2515 00 796 43 36 Village Committee (Excluded Areas)

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

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

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

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

2515 00 796 43 38 **Total** 0.0000 0.0000 0.0000 530.56002515 00 796 43 **Total** 0.0000 0.0000 0.0000 10611.11002515 00 796 **Total** 0.0000 0.0000 0.0000 10611.11002515 00 **Total** 0.0000 0.0000 0.0000 10611.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2515 Total	0.0000	0.0000	0.0000	10611.1100
F.C. Grant				
Total	0.0000	0.0000	0.0000	10611.1100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	10611.1100
Revenue	0.0000	0.0000	0.0000	10611.1100
Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area Sub-Plan

4515 00 796 91 Central Assistance to State Plan

4515 00 796 91 03 Special Plan Assistance (SPA)

4515 00 796 91 03 53 Major works 16.3400 0.3100 0.0000 0.0000

4515 00 796 91 03 **Total** 16.3400 0.3100 0.0000 0.00004515 00 796 91 **Total** 16.3400 0.3100 0.0000 0.00004515 00 796 **Total** 16.3400 0.3100 0.0000 0.00004515 00 **Total** 16.3400 0.3100 0.0000 0.00004515 **Total** 16.3400 0.3100 0.0000 0.0000**CASP - SPA** **Total** 16.3400 0.3100 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 16.3400 0.3100 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 16.3400 0.3100 0.0000 0.0000

State Share / Contribution of CASP

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area Sub-Plan

2515 00 796 90 State Share for Central Assistance
to State Plan2515 00 796 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 796 90 18 31 Grants-in-Aid 9.9415 10.2000 0.0000 48.8300

2515 00 796 90 18 **Total** 9.9415 10.2000 0.0000 48.83002515 00 796 90 **Total** 9.9415 10.2000 0.0000 48.83002515 00 796 **Total** 9.9415 10.2000 0.0000 48.83002515 00 **Total** 9.9415 10.2000 0.0000 48.83002515 **Total** 9.9415 10.2000 0.0000 48.8300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 90 State Share for Central Assistance to State Plan					
4515 00 796 90 03 State Share of Special Plan Assistance (SPA)					
4515 00 796 90 03 53 Major works	3.1000	0.0000	0.0000	0.0000	
4515 00 796 90 03 Total	3.1000	0.0000	0.0000	0.0000	
4515 00 796 90 Total	3.1000	0.0000	0.0000	0.0000	
4515 00 796 Total	3.1000	0.0000	0.0000	0.0000	
4515 00 Total	3.1000	0.0000	0.0000	0.0000	
4515 Total	3.1000	0.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	13.0415	10.2000	0.0000	48.8300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.0415	10.2000	0.0000	48.8300
	Revenue	9.9415	10.2000	0.0000	48.8300
	Capital	3.1000	0.0000	0.0000	0.0000
Others					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 98 Administration					
2515 00 796 98 23 Panchayat					
2515 00 796 98 23 11 Travel Expenses	2.2843	2.4400	3.7200	2.7300	
2515 00 796 98 23 13 Office Expenses	5.4621	5.6100	5.6100	5.6000	
2515 00 796 98 23 18 Cost of fuel etc and maintenance cost of vehicles	2.6299	2.6100	2.6100	2.6000	
2515 00 796 98 23 19 Hiring charges of private vehicles	0.6752	0.9300	1.1100	0.9000	
2515 00 796 98 23 20 Other Administrative Expenses	1.1049	1.1100	0.0000	1.2700	
2515 00 796 98 23 21 Supplies and Materials	0.4580	0.4800	0.2000	0.2000	
2515 00 796 98 23 27 Minor Works	0.1122	0.1200	0.0500	0.0000	
2515 00 796 98 23 Total	12.7266	13.3000	13.3000	13.3000	
2515 00 796 98 Total	12.7266	13.3000	13.3000	13.3000	
2515 00 796 Total	12.7266	13.3000	13.3000	13.3000	
2515 00 Total	12.7266	13.3000	13.3000	13.3000	
2515 Total	12.7266	13.3000	13.3000	13.3000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Others	Total	12.7266	13.3000	13.3000	13.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.7266	13.3000	13.3000	13.3000
	Revenue	12.7266	13.3000	13.3000	13.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Pump Operators under Block Advisory Committee

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area Sub-Plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 31 Grants-in-Aid 248.2923 400.0000 400.0000 400.0000

2515 00 796 84 07 **Total** 248.2923 400.0000 400.0000 400.00002515 00 796 84 **Total** 248.2923 400.0000 400.0000 400.00002515 00 796 **Total** 248.2923 400.0000 400.0000 400.00002515 00 **Total** 248.2923 400.0000 400.0000 400.00002515 **Total** 248.2923 400.0000 400.0000 400.0000

Grants to Pump Operators under Block Advisory Committee	Total	248.2923	400.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	248.2923	400.0000	400.0000	400.0000
	Revenue	248.2923	400.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Development Scheme (SDS)

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area Sub-Plan

4515 00 796 99 Others

4515 00 796 99 77 Special Development Scheme (SDS)

4515 00 796 99 77 53 Major works 22.8900 0.0000 0.0000 0.0000

4515 00 796 99 77 **Total** 22.8900 0.0000 0.0000 0.00004515 00 796 99 **Total** 22.8900 0.0000 0.0000 0.00004515 00 796 **Total** 22.8900 0.0000 0.0000 0.00004515 00 **Total** 22.8900 0.0000 0.0000 0.00004515 **Total** 22.8900 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Special Development Scheme (SDS)	Total	22.8900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.8900	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.8900	0.0000	0.0000	0.0000
Total of 23		3697.9693	5764.8700	5252.6180	16703.5500
	Voted	3697.9693	5764.8700	5252.6180	16703.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	3655.6393	5764.2500	5252.6180	16703.5500
	Capital	42.3300	0.6200	0.0000	0.0000

Industries & Commerce Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
24 Industries & Commerce					
<u>Machinery & Equipment</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 02 Technical Education					
4202 02 796 Tribal Area Sub-Plan					
4202 02 796 05 Establishment					
4202 02 796 05 29 Industrial Training Institute					
4202 02 796 05 29 52 Machinery and Equipment	0.0000	50.0000	0.0000	0.0000	
4202 02 796 05 29 Total	0.0000	50.0000	0.0000	0.0000	
4202 02 796 05 Total	0.0000	50.0000	0.0000	0.0000	
4202 02 796 Total	0.0000	50.0000	0.0000	0.0000	
4202 02 Total	0.0000	50.0000	0.0000	0.0000	
4202 Total	0.0000	50.0000	0.0000	0.0000	
<u>Machinery & Equipment</u>	Total	0.0000	50.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	50.0000	0.0000	0.0000
<u>State Share</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 70 State Share					
2406 01 796 70 89 State share of National Bamboo Mission under NMSA					
2406 01 796 70 89 31 Grants-in-Aid	0.0000	0.0000	21.0200	0.0000	
2406 01 796 70 89 Total	0.0000	0.0000	21.0200	0.0000	
2406 01 796 70 Total	0.0000	0.0000	21.0200	0.0000	
2406 01 796 Total	0.0000	0.0000	21.0200	0.0000	
2406 01 Total	0.0000	0.0000	21.0200	0.0000	
2406 Total	0.0000	0.0000	21.0200	0.0000	
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 70 State Share					
2851 00 796 70 24 Industries and Commerce					
2851 00 796 70 24 31 Grants-in-Aid	50.0000	57.0000	79.8700	0.0000	
2851 00 796 70 24 Total	50.0000	57.0000	79.8700	0.0000	
2851 00 796 70 Total	50.0000	57.0000	79.8700	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2851 00 796 Total	50.0000	57.0000	79.8700	0.0000	
2851 00 Total	50.0000	57.0000	79.8700	0.0000	
2851 Total	50.0000	57.0000	79.8700	0.0000	
4851 <i>Capital Outlay on Village and Small Industries</i>					
4851 00					
4851 00 796 Tribal Sub plan (TSP)					
4851 00 796 70 State Share					
4851 00 796 70 24 Industries and Commerce					
4851 00 796 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	122.7600	0.0000	
4851 00 796 70 24 Total	0.0000	0.0000	122.7600	0.0000	
4851 00 796 70 Total	0.0000	0.0000	122.7600	0.0000	
4851 00 796 Total	0.0000	0.0000	122.7600	0.0000	
4851 00 Total	0.0000	0.0000	122.7600	0.0000	
4851 Total	0.0000	0.0000	122.7600	0.0000	
State Share	Total	50.0000	57.0000	223.6500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	57.0000	223.6500	0.0000
	Revenue	50.0000	57.0000	100.8900	0.0000
	Capital	0.0000	0.0000	122.7600	0.0000
CASP - NEC					
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 57 Grants for Creation of Capital Assets	66.0300	37.0000	33.0522	0.0000	
4552 00 796 91 08 Total	66.0300	37.0000	33.0522	0.0000	
4552 00 796 91 Total	66.0300	37.0000	33.0522	0.0000	
4552 00 796 Total	66.0300	37.0000	33.0522	0.0000	
4552 00 Total	66.0300	37.0000	33.0522	0.0000	
4552 Total	66.0300	37.0000	33.0522	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - NEC	Total	66.0300	37.0000	33.0522	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.0300	37.0000	33.0522	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	66.0300	37.0000	33.0522	0.0000
<u>State Share / Contribution of CASP</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 02	Technical Education				
4202 02 796	Tribal Area Sub-Plan				
4202 02 796 90	State Share for Central Assistance to State Plan				
4202 02 796 90 56	State Share of Skill Development Mission				
4202 02 796 90 56 53	Major works	0.0000	30.0000	0.0000	0.0000
4202 02 796 90 56	Total	0.0000	30.0000	0.0000	0.0000
4202 02 796 90	Total	0.0000	30.0000	0.0000	0.0000
4202 02 796	Total	0.0000	30.0000	0.0000	0.0000
4202 02	Total	0.0000	30.0000	0.0000	0.0000
4202	Total	0.0000	30.0000	0.0000	0.0000
4875	Capital Outlay on Other Industries				
4875 60	Other Industries				
4875 60 796	Tribal Area Sub-Plan				
4875 60 796 90	State Share for Central Assistance to State Plan				
4875 60 796 90 56	State Share of Skill Development Mission				
4875 60 796 90 56 57	Grants for Creation of Capital Assets	23.3000	0.0000	0.0000	0.0000
4875 60 796 90 56	Total	23.3000	0.0000	0.0000	0.0000
4875 60 796 90	Total	23.3000	0.0000	0.0000	0.0000
4875 60 796	Total	23.3000	0.0000	0.0000	0.0000
4875 60	Total	23.3000	0.0000	0.0000	0.0000
4875	Total	23.3000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Total	23.3000	30.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.3000	30.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	23.3000	30.0000	0.0000	0.0000
<u>Others</u>					
2230	Labour, Employment and Skill Development				
2230 03	Training				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2230 03 796 Tribal Area Sub-Plan				
2230 03 796 05 Establishment				
2230 03 796 05 29 Industrial Training Institute				
2230 03 796 05 29 13 Office Expenses	2.9889	3.0000	1.8000	1.0000
2230 03 796 05 29 18 Cost of fuel etc and maintenance cost of vehicles	1.9801	2.0000	1.1500	1.1500
2230 03 796 05 29 20 Other Administrative Expenses	1.9917	2.0000	1.1500	1.1500
2230 03 796 05 29 21 Supplies and Materials	1.9755	2.0000	1.2500	2.0500
2230 03 796 05 29 Total	8.9362	9.0000	5.3500	5.3500
2230 03 796 05 Total	8.9362	9.0000	5.3500	5.3500
2230 03 796 Total	8.9362	9.0000	5.3500	5.3500
2230 03 Total	8.9362	9.0000	5.3500	5.3500
2230 Total	8.9362	9.0000	5.3500	5.3500
2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area Sub-Plan				
2851 00 796 29 Industries Development				
2851 00 796 29 12 District Industries Centre				
2851 00 796 29 12 13 Office Expenses	2.9951	3.0000	1.8000	1.8000
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	2.9855	3.0000	1.8000	1.8000
2851 00 796 29 12 20 Other Administrative Expenses	0.9608	1.0000	0.6000	0.6000
2851 00 796 29 12 Total	6.9413	7.0000	4.2000	4.2000
2851 00 796 29 16 Small Industries				
2851 00 796 29 16 13 Office Expenses	2.9829	3.0000	1.8000	1.8000
2851 00 796 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.9859	2.0000	1.1000	1.1000
2851 00 796 29 16 Total	4.9688	5.0000	2.9000	2.9000
2851 00 796 29 Total	11.9101	12.0000	7.1000	7.1000
2851 00 796 98 Administration				
2851 00 796 98 24 Industries and Commerce				
2851 00 796 98 24 13 Office Expenses	1.9222	2.0000	1.1500	1.1500
2851 00 796 98 24 20 Other Administrative Expenses	1.2399	1.2500	0.7000	0.7000
2851 00 796 98 24 Total	3.1621	3.2500	1.8500	1.8500
2851 00 796 98 Total	3.1621	3.2500	1.8500	1.8500
2851 00 796 Total	15.0722	15.2500	8.9500	8.9500
2851 00 Total	15.0722	15.2500	8.9500	8.9500
2851 Total	15.0722	15.2500	8.9500	8.9500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Others	Total	24.0084	24.2500	14.3000	14.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0084	24.2500	14.3000	14.3000
	Revenue	24.0084	24.2500	14.3000	14.3000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Jute Mills Ltd.

4860 Capital Outlay on Consumer Industries

4860 60 Others

4860 60 796 Tribal Area Sub-Plan

4860 60 796 23 Corporations / PSUs / Boards

4860 60 796 23 04 Tripura Jute Mills Ltd.

4860 60 796 23 04 54 Investments 1035.0000 0.0000 0.0000 0.0000

4860 60 796 23 04 **Total** 1035.0000 0.0000 0.0000 0.00004860 60 796 23 **Total** 1035.0000 0.0000 0.0000 0.00004860 60 796 **Total** 1035.0000 0.0000 0.0000 0.00004860 60 **Total** 1035.0000 0.0000 0.0000 0.00004860 **Total** 1035.0000 0.0000 0.0000 0.0000

Grants to PSUs - Tripura Jute Mills Ltd.	Total	1035.0000	0.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 1035.0000 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 1035.0000 0.0000 0.0000 0.0000

Grants to PSUs - Khadi Development

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area Sub-Plan

2851 00 796 29 Industries Development

2851 00 796 29 15 Khadi Development

2851 00 796 29 15 31 Grants-in-Aid 98.0000 0.0000 0.0000 0.0000

2851 00 796 29 15 **Total** 98.0000 0.0000 0.0000 0.00002851 00 796 29 **Total** 98.0000 0.0000 0.0000 0.00002851 00 796 **Total** 98.0000 0.0000 0.0000 0.00002851 00 **Total** 98.0000 0.0000 0.0000 0.00002851 **Total** 98.0000 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Grants to PSUs - Khadi Development	Total	98.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.0000	0.0000	0.0000	0.0000
	Revenue	98.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Small Industries Corporation</u>					
5465	<i>Investments in General Financial and Trading Institutions</i>				
5465 02	Investment in Trading Institutions				
5465 02 796	Tribal Area Sub-Plan				
5465 02 796 23	Corporations / PSUs / Boards				
5465 02 796 23 06	Tripura Small Industries Corporation				
5465 02 796 23 06 54	Investments	125.0000	0.0000	0.0000	0.0000
5465 02 796 23 06	Total	125.0000	0.0000	0.0000	0.0000
5465 02 796 23	Total	125.0000	0.0000	0.0000	0.0000
5465 02 796	Total	125.0000	0.0000	0.0000	0.0000
5465 02	Total	125.0000	0.0000	0.0000	0.0000
5465	Total	125.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Small Industries Corporation	Total	125.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	125.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tea Development Corporation</u>					
4860	<i>Capital Outlay on Consumer Industries</i>				
4860 60	Others				
4860 60 796	Tribal Area Sub-Plan				
4860 60 796 23	Corporations / PSUs / Boards				
4860 60 796 23 07	Tripura Tea Development Corporation				
4860 60 796 23 07 54	Investments	90.0000	0.0000	0.0000	0.0000
4860 60 796 23 07	Total	90.0000	0.0000	0.0000	0.0000
4860 60 796 23	Total	90.0000	0.0000	0.0000	0.0000
4860 60 796	Total	90.0000	0.0000	0.0000	0.0000
4860 60	Total	90.0000	0.0000	0.0000	0.0000
4860	Total	90.0000	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Grants to PSUs - Tripura Tea Development Corporation	Total	90.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	90.0000	0.0000	0.0000	0.0000
<u>Bamboo Mission</u>					
2875	Other Industries				
2875 60	Other Industries				
2875 60 796	Tribal Area Sub-Plan				
2875 60 796 29	Industries Development				
2875 60 796 29 20	Bamboo Project				
2875 60 796 29 20 31	Grants-in-Aid	7.7500	0.0000	0.0000	0.0000
2875 60 796 29 20	Total	7.7500	0.0000	0.0000	0.0000
2875 60 796 29	Total	7.7500	0.0000	0.0000	0.0000
2875 60 796	Total	7.7500	0.0000	0.0000	0.0000
2875 60	Total	7.7500	0.0000	0.0000	0.0000
2875	Total	7.7500	0.0000	0.0000	0.0000
Bamboo Mission	Total	7.7500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.7500	0.0000	0.0000	0.0000
	Revenue	7.7500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Incentive to Industrial Units</u>					
2851	Village and Small Industries				
2851 00					
2851 00 796	Tribal Area Sub-Plan				
2851 00 796 29	Industries Development				
2851 00 796 29 14	Operation and Maintenance				
2851 00 796 29 14 31	Grants-in-Aid	281.1320	400.0000	800.0000	800.0000
2851 00 796 29 14	Total	281.1320	400.0000	800.0000	800.0000
2851 00 796 29	Total	281.1320	400.0000	800.0000	800.0000
2851 00 796	Total	281.1320	400.0000	800.0000	800.0000
2851 00	Total	281.1320	400.0000	800.0000	800.0000
2851	Total	281.1320	400.0000	800.0000	800.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Incentive to Industrial Units	Total	281.1320	400.0000	800.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	281.1320	400.0000	800.0000	800.0000
	Revenue	281.1320	400.0000	800.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Swabalamban					
2851	Village and Small Industries				
2851 00					
2851 00 796	Tribal Area Sub-Plan				
2851 00 796 29	Industries Development				
2851 00 796 29 21	Swavalamban				
2851 00 796 29 21 31	Grants-in-Aid	0.0000	0.0000	0.0000	280.0000
2851 00 796 29 21	Total	0.0000	0.0000	0.0000	280.0000
2851 00 796 29	Total	0.0000	0.0000	0.0000	280.0000
2851 00 796	Total	0.0000	0.0000	0.0000	280.0000
2851 00	Total	0.0000	0.0000	0.0000	280.0000
2851	Total	0.0000	0.0000	0.0000	280.0000
2875	Other Industries				
2875 60	Other Industries				
2875 60 796	Tribal Area Sub-Plan				
2875 60 796 29	Industries Development				
2875 60 796 29 21	Swavalamban				
2875 60 796 29 21 31	Grants-in-Aid	280.0000	280.0000	280.0000	0.0000
2875 60 796 29 21	Total	280.0000	280.0000	280.0000	0.0000
2875 60 796 29	Total	280.0000	280.0000	280.0000	0.0000
2875 60 796	Total	280.0000	280.0000	280.0000	0.0000
2875 60	Total	280.0000	280.0000	280.0000	0.0000
2875	Total	280.0000	280.0000	280.0000	0.0000
Swabalamban	Total	280.0000	280.0000	280.0000	280.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	280.0000	280.0000	280.0000	280.0000
	Revenue	280.0000	280.0000	280.0000	280.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Creation of Capital Assets					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area Sub-Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4059 80 796 29 Industries Development					
4059 80 796 29 99 Others					
4059 80 796 29 99 57 Grants for Creation of Capital Assets	139.5000	0.0000	0.0000	0.0000	
4059 80 796 29 99 Total	139.5000	0.0000	0.0000	0.0000	
4059 80 796 29 Total	139.5000	0.0000	0.0000	0.0000	
4059 80 796 Total	139.5000	0.0000	0.0000	0.0000	
4059 80 Total	139.5000	0.0000	0.0000	0.0000	
4059 Total	139.5000	0.0000	0.0000	0.0000	
Grants for Creation of Capital Assets	Total	139.5000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	139.5000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	139.5000	0.0000	0.0000	0.0000
Corpus Fund for Skill Development					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 796 Tribal Area Sub-Plan					
2230 03 796 05 Establishment					
2230 03 796 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
2230 03 796 05 82 31 Grants-in-Aid	75.0000	0.0000	0.0000	0.0000	
2230 03 796 05 82 Total	75.0000	0.0000	0.0000	0.0000	
2230 03 796 05 Total	75.0000	0.0000	0.0000	0.0000	
2230 03 796 Total	75.0000	0.0000	0.0000	0.0000	
2230 03 Total	75.0000	0.0000	0.0000	0.0000	
2230 Total	75.0000	0.0000	0.0000	0.0000	
Corpus Fund for Skill Development	Total	75.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.0000	0.0000	0.0000	0.0000
	Revenue	75.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Industrial Promotion					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 29 Industrial Promotion					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2851 00 796 29 29 31 Grants-in-Aid	0.0000	100.0000	10.0000	10.0000	
2851 00 796 29 29 Total	0.0000	100.0000	10.0000	10.0000	
2851 00 796 29 Total	0.0000	100.0000	10.0000	10.0000	
2851 00 796 Total	0.0000	100.0000	10.0000	10.0000	
2851 00 Total	0.0000	100.0000	10.0000	10.0000	
2851 Total	0.0000	100.0000	10.0000	10.0000	
Industrial Promotion	Total	0.0000	100.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	10.0000	10.0000
	Revenue	0.0000	100.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Foreign Trade					
3453 Foreign Trade and Export Promotion					
3453 00					
3453 00 796 Tribal Sub plan (TSP)					
3453 00 796 29 Industries Development					
3453 00 796 29 14 Operation and Maintenance					
3453 00 796 29 14 31 Grants-in-Aid	0.0000	50.0000	50.0000	0.0000	
3453 00 796 29 14 Total	0.0000	50.0000	50.0000	0.0000	
3453 00 796 29 Total	0.0000	50.0000	50.0000	0.0000	
3453 00 796 Total	0.0000	50.0000	50.0000	0.0000	
3453 00 Total	0.0000	50.0000	50.0000	0.0000	
3453 Total	0.0000	50.0000	50.0000	0.0000	
Foreign Trade	Total	0.0000	50.0000	50.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	50.0000	0.0000
	Revenue	0.0000	50.0000	50.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 796 Tribal Area Sub-Plan				
2406 01 796 87 C.S. Scheme - II				
2406 01 796 87 26 National Bamboo Mission under NMSA				
2406 01 796 87 26 31 Grants-in-Aid	381.3000	381.3000	189.1000	0.0000
2406 01 796 87 26 Total	381.3000	381.3000	189.1000	0.0000
2406 01 796 87 Total	381.3000	381.3000	189.1000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2406 01 796 Total	381.3000	381.3000	189.1000	0.0000	
2406 01 Total	381.3000	381.3000	189.1000	0.0000	
2406 Total	381.3000	381.3000	189.1000	0.0000	
CSS - National Bamboo Mission(NBM) under NMSA	Total	381.3000	381.3000	189.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	381.3000	381.3000	189.1000	0.0000
	Revenue	381.3000	381.3000	189.1000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 70 State Share					
2406 01 796 70 89 State share of National Bamboo Mission under NMSA					
2406 01 796 70 89 31 Grants-in-Aid	38.1300	0.0000	0.0000	0.0000	
2406 01 796 70 89 Total	38.1300	0.0000	0.0000	0.0000	
2406 01 796 70 Total	38.1300	0.0000	0.0000	0.0000	
2406 01 796 Total	38.1300	0.0000	0.0000	0.0000	
2406 01 Total	38.1300	0.0000	0.0000	0.0000	
2406 Total	38.1300	0.0000	0.0000	0.0000	
State share of National Bamboo Mission(NBM) under NMSA	Total	38.1300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.1300	0.0000	0.0000	0.0000
	Revenue	38.1300	0.0000	0.0000	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 00 796 Tribal Area Sub-Plan				
2851 00 796 91 Central Assistance to State Plan				
2851 00 796 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 796 91 87 31 Grants-in-Aid	0.0000	0.0000	61.9400	0.0000
2851 00 796 91 87 Total	0.0000	0.0000	61.9400	0.0000
2851 00 796 91 Total	0.0000	0.0000	61.9400	0.0000
2851 00 796 Total	0.0000	0.0000	61.9400	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2851 00	Total	0.0000	0.0000	61.9400	0.0000
2851	Total	0.0000	0.0000	61.9400	0.0000
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	0.0000	0.0000	61.9400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	61.9400	0.0000
	Revenue	0.0000	0.0000	61.9400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total of 24	2714.1504	1409.5500	1662.0422	1104.3000
	Voted	2714.1504	1409.5500	1662.0422	1104.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	1235.3204	1292.5500	1506.2300	1104.3000
	Capital	1478.8300	117.0000	155.8122	0.0000

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
25 Industries & Commerce (H.H. & Sericulture)					
<u>Scholarship/Stipend</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 36 Scholarship / Stipend	1.2300	1.2400	0.7440	0.7440	
2851 00 796 29 02 Total	1.2300	1.2400	0.7440	0.7440	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 36 Scholarship / Stipend	0.9400	1.2400	0.7440	0.7440	
2851 00 796 29 03 Total	0.9400	1.2400	0.7440	0.7440	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 36 Scholarship / Stipend	1.2200	1.2400	0.7440	0.7440	
2851 00 796 29 13 Total	1.2200	1.2400	0.7440	0.7440	
2851 00 796 29 Total	3.3900	3.7200	2.2320	2.2320	
2851 00 796 Total	3.3900	3.7200	2.2320	2.2320	
2851 00 Total	3.3900	3.7200	2.2320	2.2320	
2851 Total	3.3900	3.7200	2.2320	2.2320	
Scholarship/Stipend	Total	3.3900	3.7200	2.2320	2.2320
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3900	3.7200	2.2320	2.2320
	Revenue	3.3900	3.7200	2.2320	2.2320
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Sub plan (TSP)					
4851 00 796 29 Industries Development					
4851 00 796 29 02 Handloom Industries					
4851 00 796 29 02 53 Major works	0.4200	0.4100	0.0000	0.0000	
4851 00 796 29 02 Total	0.4200	0.4100	0.0000	0.0000	
4851 00 796 29 03 Sericulture Project					
4851 00 796 29 03 53 Major works	0.0000	0.4100	0.0000	0.0000	
4851 00 796 29 03 Total	0.0000	0.4100	0.0000	0.0000	
4851 00 796 29 13 Handicraft Industries					
4851 00 796 29 13 53 Major works	0.0000	0.4100	0.0000	0.0000	
4851 00 796 29 13 Total	0.0000	0.4100	0.0000	0.0000	
4851 00 796 29 Total	0.4200	1.2300	0.0000	0.0000	
4851 00 796 Total	0.4200	1.2300	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4851 00 Total	0.4200	1.2300	0.0000	0.0000	
4851 Total	0.4200	1.2300	0.0000	0.0000	
Major Works	Total	0.4200	1.2300	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4200	1.2300	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.4200	1.2300	0.0000	0.0000
Minor Works					
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 27 Minor Works	0.8267	0.6200	0.3720	0.3720	
2851 00 796 29 02 Total	0.8267	0.6200	0.3720	0.3720	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 27 Minor Works	0.6249	0.6200	0.3720	0.3720	
2851 00 796 29 03 Total	0.6249	0.6200	0.3720	0.3720	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 27 Minor Works	0.7363	0.6200	0.3720	0.3720	
2851 00 796 29 13 Total	0.7363	0.6200	0.3720	0.3720	
2851 00 796 29 Total	2.1878	1.8600	1.1160	1.1160	
2851 00 796 Total	2.1878	1.8600	1.1160	1.1160	
2851 00 Total	2.1878	1.8600	1.1160	1.1160	
2851 Total	2.1878	1.8600	1.1160	1.1160	
Minor Works	Total	2.1878	1.8600	1.1160	1.1160
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1878	1.8600	1.1160	1.1160
	Revenue	2.1878	1.8600	1.1160	1.1160
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4070 <i>Capital Outlay on Other Administrative Services</i>				
4070 00				
4070 00 796 Tribal Area Sub-Plan				
4070 00 796 91 Central Assistance to State Plan				
4070 00 796 91 03 Special Plan Assistance (SPA)				
4070 00 796 91 03 57 Grants for Creation of Capital Assets	22.8160	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4070 00 796 91 03 Total	22.8160	0.0000	0.0000	0.0000	
4070 00 796 91 Total	22.8160	0.0000	0.0000	0.0000	
4070 00 796 Total	22.8160	0.0000	0.0000	0.0000	
4070 00 Total	22.8160	0.0000	0.0000	0.0000	
4070 Total	22.8160	0.0000	0.0000	0.0000	
4851 <i>Capital Outlay on Village and Small Industries</i>					
4851 00					
4851 00 796 Tribal Sub plan (TSP)					
4851 00 796 91 Central Assistance to State Plan					
4851 00 796 91 03 Special Plan Assistance (SPA)					
4851 00 796 91 03 53 Major works	0.0000	0.0000	0.0000	127.1000	
4851 00 796 91 03 Total	0.0000	0.0000	0.0000	127.1000	
4851 00 796 91 Total	0.0000	0.0000	0.0000	127.1000	
4851 00 796 Total	0.0000	0.0000	0.0000	127.1000	
4851 00 Total	0.0000	0.0000	0.0000	127.1000	
4851 Total	0.0000	0.0000	0.0000	127.1000	
5465 <i>Investments in General Financial and Trading Institutions</i>					
5465 02 Investment in Trading Institutions					
5465 02 796 Tribal Area Sub-Plan					
5465 02 796 91 Central Assistance to State Plan					
5465 02 796 91 03 Special Plan Assistance (SPA)					
5465 02 796 91 03 57 Grants for Creation of Capital Assets	41.8500	0.3100	62.0000	0.0000	
5465 02 796 91 03 Total	41.8500	0.3100	62.0000	0.0000	
5465 02 796 91 Total	41.8500	0.3100	62.0000	0.0000	
5465 02 796 Total	41.8500	0.3100	62.0000	0.0000	
5465 02 Total	41.8500	0.3100	62.0000	0.0000	
5465 Total	41.8500	0.3100	62.0000	0.0000	
CASP - SPA	Total	64.6660	0.3100	62.0000	127.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.6660	0.3100	62.0000	127.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	64.6660	0.3100	62.0000	127.1000

CASP - NEC

4552 <i>Capital Outlay on North Eastern Areas</i>
4552 00
4552 00 796 Tribal Area Sub-Plan
4552 00 796 91 Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	31.1610	0.3100	0.5600	0.0000	
4552 00 796 91 08 Total	31.1610	0.3100	0.5600	0.0000	
4552 00 796 91 Total	31.1610	0.3100	0.5600	0.0000	
4552 00 796 Total	31.1610	0.3100	0.5600	0.0000	
4552 00 Total	31.1610	0.3100	0.5600	0.0000	
4552 Total	31.1610	0.3100	0.5600	0.0000	
CASP - NEC	Total	31.1610	0.3100	0.5600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.1610	0.3100	0.5600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	31.1610	0.3100	0.5600	0.0000
<u>Transfer of fund to TTAADC</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 47 Transfer of fund to TTAADC, PRI and ULB	8.0000	8.0000	8.0000	8.0000	
2851 00 796 29 02 Total	8.0000	8.0000	8.0000	8.0000	
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 47 Transfer of fund to TTAADC, PRI and ULB	7.0000	8.0000	8.0000	8.0000	
2851 00 796 29 03 Total	7.0000	8.0000	8.0000	8.0000	
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 47 Transfer of fund to TTAADC, PRI and ULB	2.0000	8.0000	8.0000	8.0000	
2851 00 796 29 13 Total	2.0000	8.0000	8.0000	8.0000	
2851 00 796 29 Total	17.0000	24.0000	24.0000	24.0000	
2851 00 796 Total	17.0000	24.0000	24.0000	24.0000	
2851 00 Total	17.0000	24.0000	24.0000	24.0000	
2851 Total	17.0000	24.0000	24.0000	24.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Transfer of fund to TTAADC	Total	17.0000	24.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0000	24.0000	24.0000	24.0000
	Revenue	17.0000	24.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area Sub-Plan

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

2851 00 796 90 67 State Share of National Handloom Development Programme

2851 00 796 90 67 31 Grants-in-Aid 0.0000 15.5000 8.7900 6.2000

2851 00 796 90 67 **Total** 0.0000 15.5000 8.7900 6.2000

2851 00 796 90 68 State Share of Catalytic Development Programme under Sericulture

2851 00 796 90 68 31 Grants-in-Aid 48.2078 46.5000 11.8600 7.7500

2851 00 796 90 68 **Total** 48.2078 46.5000 11.8600 7.75002851 00 796 90 **Total** 48.2078 62.0000 20.6500 13.95002851 00 796 **Total** 48.2078 62.0000 20.6500 13.95002851 00 **Total** 48.2078 62.0000 20.6500 13.95002851 **Total** 48.2078 62.0000 20.6500 13.9500

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

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

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

4552 00 796 90 08 53 Major works 0.0000 0.0000 4.4700 0.0000

4552 00 796 90 08 **Total** 0.0000 0.0000 4.4700 0.00004552 00 796 90 **Total** 0.0000 0.0000 4.4700 0.00004552 00 796 **Total** 0.0000 0.0000 4.4700 0.00004552 00 **Total** 0.0000 0.0000 4.4700 0.00004552 **Total** 0.0000 0.0000 4.4700 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
State Share / Contribution of CASP	Total	48.2078	62.0000	25.1200	13.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.2078	62.0000	25.1200	13.9500
	Revenue	48.2078	62.0000	20.6500	13.9500
	Capital	0.0000	0.0000	4.4700	0.0000
Others					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area Sub-Plan					
2851 00 796 29 Industries Development					
2851 00 796 29 02 Handloom Industries					
2851 00 796 29 02 20	Other Administrative Expenses	0.3963	0.4100	0.4000	0.4000
2851 00 796 29 02 26	Advertising and Publicity	0.6000	0.4900	0.4800	0.4800
2851 00 796 29 02 31	Grants-in-Aid	6.2625	5.8200	5.8200	5.2000
2851 00 796 29 02	Total	7.2588	6.7200	6.7000	6.0800
2851 00 796 29 03 Sericulture Project					
2851 00 796 29 03 20	Other Administrative Expenses	0.8562	0.9200	0.9200	0.6500
2851 00 796 29 03 26	Advertising and Publicity	0.2690	0.2700	0.2700	0.3200
2851 00 796 29 03 31	Grants-in-Aid	3.4255	3.3000	3.2900	3.0100
2851 00 796 29 03	Total	4.5507	4.4900	4.4800	3.9800
2851 00 796 29 13 Handicraft Industries					
2851 00 796 29 13 20	Other Administrative Expenses	0.4910	0.5000	0.5000	0.1800
2851 00 796 29 13 26	Advertising and Publicity	1.1047	0.7600	0.7500	0.7500
2851 00 796 29 13 31	Grants-in-Aid	4.8800	4.5300	4.5200	4.0000
2851 00 796 29 13	Total	6.4757	5.7900	5.7700	4.9300
2851 00 796 29	Total	18.2852	17.0000	16.9500	14.9900
2851 00 796 98 Administration					
2851 00 796 98 25 Industries and Commerce (H.H. & S)					
2851 00 796 98 25 03	Overtime Allowance	0.0000	0.0200	0.0170	0.9200
2851 00 796 98 25 11	Travel Expenses	0.7326	0.9300	0.9300	0.0000
2851 00 796 98 25 13	Office Expenses	1.1294	1.2400	1.3230	1.2200
2851 00 796 98 25 18	Cost of fuel etc and maintenance cost of vehicles	0.9517	0.8700	0.8600	0.8600
2851 00 796 98 25 19	Hiring charges of private vehicles	0.3079	0.9000	0.8900	0.8400
2851 00 796 98 25 20	Other Administrative Expenses	0.5266	0.6900	0.6800	0.7000
2851 00 796 98 25	Total	3.6482	4.6500	4.7000	4.5400
2851 00 796 98	Total	3.6482	4.6500	4.7000	4.5400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2851 00 796 Total	21.9334	21.6500	21.6500	19.5300	
2851 00 Total	21.9334	21.6500	21.6500	19.5300	
2851 Total	21.9334	21.6500	21.6500	19.5300	
Others	Total	21.9334	21.6500	21.6500	19.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.9334	21.6500	21.6500	19.5300
	Revenue	21.9334	21.6500	21.6500	19.5300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Handloom & Handicraft Development Corporation</u>					
5465	<i>Investments in General Financial and Trading Institutions</i>				
5465 02	Investment in Trading Institutions				
5465 02 796	Tribal Area Sub-Plan				
5465 02 796 23	Corporations / PSUs / Boards				
5465 02 796 23 02	Tripura Handloom & Handicraft Development Corporation				
5465 02 796 23 02 54	Investments	437.7200	0.0000	0.0000	0.0000
5465 02 796 23 02	Total	437.7200	0.0000	0.0000	0.0000
5465 02 796 23	Total	437.7200	0.0000	0.0000	0.0000
5465 02 796	Total	437.7200	0.0000	0.0000	0.0000
5465 02	Total	437.7200	0.0000	0.0000	0.0000
5465	Total	437.7200	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	Total	437.7200	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	437.7200	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	437.7200	0.0000	0.0000	0.0000
Total of 25		626.6860	115.0800	136.6780	187.9280
	Voted	626.6860	115.0800	136.6780	187.9280
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	92.7190	113.2300	69.6480	60.8280
	Capital	533.9670	1.8500	67.0300	127.1000

Fisheries Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
26 Fisheries					
<u>Minor Works</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area Sub-Plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 27 Minor Works	3.7493	3.7500	3.7500	3.7500	
2405 00 796 98 26 Total	3.7493	3.7500	3.7500	3.7500	
2405 00 796 98 Total	3.7493	3.7500	3.7500	3.7500	
2405 00 796 Total	3.7493	3.7500	3.7500	3.7500	
2405 00 Total	3.7493	3.7500	3.7500	3.7500	
2405 Total	3.7493	3.7500	3.7500	3.7500	
Minor Works	Total	3.7493	3.7500	3.7500	3.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7493	3.7500	3.7500	3.7500
	Revenue	3.7493	3.7500	3.7500	3.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area Sub-Plan					
2405 00 796 70 State Share					
2405 00 796 70 26 Fisheries					
2405 00 796 70 26 50 Other charges	0.0000	4.0000	4.0000	20.0000	
2405 00 796 70 26 Total	0.0000	4.0000	4.0000	20.0000	
2405 00 796 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 796 70 82 31 Grants-in-Aid	13.7956	0.0000	0.0000	0.0000	
2405 00 796 70 82 50 Other charges	0.0000	8.0000	35.7600	47.0000	
2405 00 796 70 82 Total	13.7956	8.0000	35.7600	47.0000	
2405 00 796 70 Total	13.7956	12.0000	39.7600	67.0000	
2405 00 796 Total	13.7956	12.0000	39.7600	67.0000	
2405 00 Total	13.7956	12.0000	39.7600	67.0000	
2405 Total	13.7956	12.0000	39.7600	67.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
State Share	Total	13.7956	12.0000	39.7600	67.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.7956	12.0000	39.7600	67.0000
	Revenue	13.7956	12.0000	39.7600	67.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area Sub-Plan

2552 00 796 91 Central Assistance to State Plan

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 31 Grants-in-Aid	48.7382	0.0000	0.0000	0.0000
2552 00 796 91 08 50 Other charges	0.0000	65.0000	0.0000	0.3500

2552 00 796 91 08 Total	48.7382	65.0000	0.0000	0.3500
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2552 00 796 91 Total	48.7382	65.0000	0.0000	0.3500
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2552 00 796 Total	48.7382	65.0000	0.0000	0.3500
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2552 00 Total	48.7382	65.0000	0.0000	0.3500
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2552 Total	48.7382	65.0000	0.0000	0.3500
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CASP - NEC	Total	48.7382	65.0000	0.0000	0.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.7382	65.0000	0.0000	0.3500
	Revenue	48.7382	65.0000	0.0000	0.3500
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2405 Fisheries

2405 00

2405 00 796 Tribal Area Sub-Plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB	12.9054	12.0000	12.0000	12.0000
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2405 00 796 03 07 Total	12.9054	12.0000	12.0000	12.0000
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2405 00 796 03 Total	12.9054	12.0000	12.0000	12.0000
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2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB	86.1224	87.0000	87.0000	87.0000
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2405 00 796 36 01 Total	86.1224	87.0000	87.0000	87.0000
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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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2405 00 796 36 Total	86.1224	87.0000	87.0000	87.0000	
2405 00 796 98 Administration					
2405 00 796 98 27 Agriculture					
2405 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	24.9672	25.0000	25.0000	25.0000	
2405 00 796 98 27 Total	24.9672	25.0000	25.0000	25.0000	
2405 00 796 98 Total	24.9672	25.0000	25.0000	25.0000	
2405 00 796 Total	123.9950	124.0000	124.0000	124.0000	
2405 00 Total	123.9950	124.0000	124.0000	124.0000	
2405 Total	123.9950	124.0000	124.0000	124.0000	
Transfer of fund to TTAADC	Total	123.9950	124.0000	124.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.9950	124.0000	124.0000	124.0000
	Revenue	123.9950	124.0000	124.0000	124.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>					
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 796 Tribal Area Sub-Plan					
4405 00 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura					
4405 00 796 54 23 53 Major works	236.2010	175.0000	134.3300	412.0000	
4405 00 796 54 23 Total	236.2010	175.0000	134.3300	412.0000	
4405 00 796 54 Total	236.2010	175.0000	134.3300	412.0000	
4405 00 796 Total	236.2010	175.0000	134.3300	412.0000	
4405 00 Total	236.2010	175.0000	134.3300	412.0000	
4405 Total	236.2010	175.0000	134.3300	412.0000	
NABARD	Total	236.2010	175.0000	134.3300	412.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	236.2010	175.0000	134.3300	412.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	236.2010	175.0000	134.3300	412.0000

State Share / Contribution of CASP

2552 North Eastern Areas

2552 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2552 00 796 Tribal Area Sub-Plan					
2552 00 796 90 State Share for Central Assistance to State Plan					
2552 00 796 90 08 State Share of North Eastern Council (NEC)					
2552 00 796 90 08 31 Grants-in-Aid	5.4100	0.0000	0.0000	0.0000	
2552 00 796 90 08 50 Other charges	0.0000	5.0000	0.0000	0.3200	
2552 00 796 90 08 Total	5.4100	5.0000	0.0000	0.3200	
2552 00 796 90 Total	5.4100	5.0000	0.0000	0.3200	
2552 00 796 Total	5.4100	5.0000	0.0000	0.3200	
2552 00 Total	5.4100	5.0000	0.0000	0.3200	
2552 Total	5.4100	5.0000	0.0000	0.3200	
State Share / Contribution of CASP	Total	5.4100	5.0000	0.0000	0.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.4100	5.0000	0.0000	0.3200
	Revenue	5.4100	5.0000	0.0000	0.3200
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area Sub-Plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 11 Travel Expenses	2.2500	0.3500	1.1000	1.5000	
2405 00 796 98 26 13 Office Expenses	4.7486	0.6000	1.8500	3.5000	
2405 00 796 98 26 14 Rents, Rates and Taxes	0.6866	0.4000	0.4000	1.0000	
2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles	2.8333	6.0000	4.0000	3.5000	
2405 00 796 98 26 19 Hiring charges of private vehicles	4.8892	5.0000	5.0000	7.0000	
2405 00 796 98 26 Total	15.4077	12.3500	12.3500	16.5000	
2405 00 796 98 Total	15.4077	12.3500	12.3500	16.5000	
2405 00 796 Total	15.4077	12.3500	12.3500	16.5000	
2405 00 Total	15.4077	12.3500	12.3500	16.5000	
2405 Total	15.4077	12.3500	12.3500	16.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Others	Total	15.4077	12.3500	12.3500	16.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4077	12.3500	12.3500	16.5000
	Revenue	15.4077	12.3500	12.3500	16.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 796 Tribal Area Sub-Plan

2405 00 796 36 Fishery Development

2405 00 796 36 17 Pisciculture Development

2405 00 796 36 17 20	Other Administrative Expenses	0.0000	5.5000	5.0000	5.5000
2405 00 796 36 17 21	Supplies and Materials	195.3498	177.0000	177.0000	162.4400
2405 00 796 36 17 31	Grants-in-Aid	5.5000	0.0000	0.0000	0.0000
2405 00 796 36 17 47	Transfer of fund to TTAADC, PRI and ULB	22.5000	22.5000	22.5000	0.0000

2405 00 796 36 17	Total	223.3498	205.0000	204.5000	167.9400
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2405 00 796 36	Total	223.3498	205.0000	204.5000	167.9400
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2405 00 796	Total	223.3498	205.0000	204.5000	167.9400
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2405 00	Total	223.3498	205.0000	204.5000	167.9400
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2405	Total	223.3498	205.0000	204.5000	167.9400
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Pisciculture Development	Total	223.3498	205.0000	204.5000	167.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	223.3498	205.0000	204.5000	167.9400
	Revenue	223.3498	205.0000	204.5000	167.9400
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries

2405 00

2405 00 796 Tribal Area Sub-Plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 26	Advertising and Publicity	1.0900	1.0000	1.0000	1.0000
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2405 00 796 03 07	Total	1.0900	1.0000	1.0000	1.0000
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2405 00 796 03	Total	1.0900	1.0000	1.0000	1.0000
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2405 00 796	Total	1.0900	1.0000	1.0000	1.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2405 00 Total	1.0900	1.0000	1.0000	1.0000
2405 Total	1.0900	1.0000	1.0000	1.0000
Advertisement				
Total	1.0900	1.0000	1.0000	1.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0900	1.0000	1.0000	1.0000
Revenue	1.0900	1.0000	1.0000	1.0000
Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries

2405 00

2405 00 796 Tribal Area Sub-Plan

2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 31 Grants-in-Aid 22.0000 22.0000 22.0000 22.0000

2405 00 796 36 01 **Total** 22.0000 22.0000 22.0000 22.00002405 00 796 36 **Total** 22.0000 22.0000 22.0000 22.00002405 00 796 **Total** 22.0000 22.0000 22.0000 22.00002405 00 **Total** 22.0000 22.0000 22.0000 22.00002405 **Total** 22.0000 22.0000 22.0000 22.0000

Grants to Development of Fisheries	Total	22.0000	22.0000	22.0000	22.0000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	22.0000	22.0000	22.0000	22.0000	22.0000
Revenue	22.0000	22.0000	22.0000	22.0000	22.0000
Capital	0.0000	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 796 Tribal Area Sub-Plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 29 Implementation of NFDB Projects in Tripura

2405 00 796 89 29 31 Grants-in-Aid 1.2500 0.0000 0.0000 0.0000

2405 00 796 89 29 50 Other charges 0.0000 1.2500 29.9800 30.0000

2405 00 796 89 29 **Total** 1.2500 1.2500 29.9800 30.00002405 00 796 89 **Total** 1.2500 1.2500 29.9800 30.00002405 00 796 **Total** 1.2500 1.2500 29.9800 30.00002405 00 **Total** 1.2500 1.2500 29.9800 30.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2405 Total	1.2500	1.2500	29.9800	30.0000	
4405 <i>Capital Outlay on Fisheries</i>					
4405 00					
4405 00 796 Tribal Area Sub-Plan					
4405 00 796 89 C.S.Scheme-IV					
4405 00 796 89 29 Implementation of NFDB Projects in Tripura					
4405 00 796 89 29 53 Major works	0.0000	50.0000	22.5000	0.0000	
4405 00 796 89 29 Total	0.0000	50.0000	22.5000	0.0000	
4405 00 796 89 Total	0.0000	50.0000	22.5000	0.0000	
4405 00 796 Total	0.0000	50.0000	22.5000	0.0000	
4405 00 Total	0.0000	50.0000	22.5000	0.0000	
4405 Total	0.0000	50.0000	22.5000	0.0000	
CSS - Implementation of NFDB Projects in Tripura	Total	1.2500	51.2500	52.4800	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2500	51.2500	52.4800	30.0000
	Revenue	1.2500	1.2500	29.9800	30.0000
	Capital	0.0000	50.0000	22.5000	0.0000
<u>CSS - Blue Revolution: Integrated Development and Management of Fisheries</u>					
2405 <i>Fisheries</i>					
2405 00					
2405 00 796 Tribal Area Sub-Plan					
2405 00 796 89 C.S.Scheme-IV					
2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 796 89 44 31 Grants-in-Aid	137.3900	0.0000	0.0000	0.0000	
2405 00 796 89 44 50 Other charges	0.0000	190.9000	148.2800	340.0000	
2405 00 796 89 44 Total	137.3900	190.9000	148.2800	340.0000	
2405 00 796 89 Total	137.3900	190.9000	148.2800	340.0000	
2405 00 796 Total	137.3900	190.9000	148.2800	340.0000	
2405 00 Total	137.3900	190.9000	148.2800	340.0000	
2405 Total	137.3900	190.9000	148.2800	340.0000	
4405 <i>Capital Outlay on Fisheries</i>					
4405 00					
4405 00 796 Tribal Area Sub-Plan					
4405 00 796 89 C.S.Scheme-IV					
4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
4405 00 796 89 44 53 Major works	0.0000	0.0000	1215.5200	5.0000	
4405 00 796 89 44 Total	0.0000	0.0000	1215.5200	5.0000	
4405 00 796 89 Total	0.0000	0.0000	1215.5200	5.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4405 00 796 Total	0.0000	0.0000	1215.5200	5.0000	
4405 00 Total	0.0000	0.0000	1215.5200	5.0000	
4405 Total	0.0000	0.0000	1215.5200	5.0000	
CSS - Blue Revolution: Integrated Development and Management of Fisheries	Total	137.3900	190.9000	1363.8000	345.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.3900	190.9000	1363.8000	345.0000
	Revenue	137.3900	190.9000	148.2800	340.0000
	Capital	0.0000	0.0000	1215.5200	5.0000
Total of 26		832.3764	867.2500	1957.9700	1189.8600
	Voted	832.3764	867.2500	1957.9700	1189.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	596.1754	642.2500	585.6200	772.8600
	Capital	236.2010	225.0000	1372.3500	417.0000

Agriculture Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
27 Agriculture					
<u>Electricity Charges</u>					
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 796 Tribal Area Sub-Plan					
2408 02 796 37 Agricultural Development					
2408 02 796 37 04 Cold Storage					
2408 02 796 37 04 12 Electricity Charges	34.2543	34.2600	34.2600	37.9800	
2408 02 796 37 04 Total	34.2543	34.2600	34.2600	37.9800	
2408 02 796 37 Total	34.2543	34.2600	34.2600	37.9800	
2408 02 796 Total	34.2543	34.2600	34.2600	37.9800	
2408 02 Total	34.2543	34.2600	34.2600	37.9800	
2408 Total	34.2543	34.2600	34.2600	37.9800	
Electricity Charges	Total	34.2543	34.2600	34.2600	37.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.2543	34.2600	34.2600	37.9800
	Revenue	34.2543	34.2600	34.2600	37.9800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 36 Scholarship / Stipend	1.1903	1.2000	1.2000	1.2000	
2401 00 796 98 27 Total	1.1903	1.2000	1.2000	1.2000	
2401 00 796 98 Total	1.1903	1.2000	1.2000	1.2000	
2401 00 796 Total	1.1903	1.2000	1.2000	1.2000	
2401 00 Total	1.1903	1.2000	1.2000	1.2000	
2401 Total	1.1903	1.2000	1.2000	1.2000	
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 796 Tribal Area Sub-Plan					
2415 01 796 03 Research and Training					
2415 01 796 03 01 Agricultural Education and Training.					
2415 01 796 03 01 36 Scholarship / Stipend	0.3780	0.3800	0.3800	0.3800	
2415 01 796 03 01 Total	0.3780	0.3800	0.3800	0.3800	
2415 01 796 03 Total	0.3780	0.3800	0.3800	0.3800	
2415 01 796 37 Agricultural Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 36 Scholarship / Stipend	0.3075	0.3200	0.3200	0.3200
2415 01 796 37 68 Total	0.3075	0.3200	0.3200	0.3200
2415 01 796 37 Total	0.3075	0.3200	0.3200	0.3200
2415 01 796 Total	0.6855	0.7000	0.7000	0.7000
2415 01 Total	0.6855	0.7000	0.7000	0.7000
2415 Total	0.6855	0.7000	0.7000	0.7000
Scholarship/Stipend				
Total	1.8758	1.9000	1.9000	1.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.8758	1.9000	1.9000	1.9000
Revenue	1.8758	1.9000	1.9000	1.9000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 37 Agricultural Development				
4401 00 796 37 50 Project for Development of Infrastructural Facilities				
4401 00 796 37 50 53 Major works	4.9608	5.0000	0.0000	0.0000
4401 00 796 37 50 Total	4.9608	5.0000	0.0000	0.0000
4401 00 796 37 Total	4.9608	5.0000	0.0000	0.0000
4401 00 796 Total	4.9608	5.0000	0.0000	0.0000
4401 00 Total	4.9608	5.0000	0.0000	0.0000
4401 Total	4.9608	5.0000	0.0000	0.0000
4435 Capital Outlay on Other Agricultural Programmes				
4435 01 Marketing and Quality Control				
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 04 Marketing				
4435 01 796 04 02 Development of Market and Marketing Facilities				
4435 01 796 04 02 53 Major works	1.8392	2.0167	0.0000	0.0000
4435 01 796 04 02 Total	1.8392	2.0167	0.0000	0.0000
4435 01 796 04 Total	1.8392	2.0167	0.0000	0.0000
4435 01 796 Total	1.8392	2.0167	0.0000	0.0000
4435 01 Total	1.8392	2.0167	0.0000	0.0000
4435 Total	1.8392	2.0167	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Major Works	Total	6.8000	7.0167	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8000	7.0167	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.8000	7.0167	0.0000	0.0000
Minor Works					
2401	<i>Crop Husbandry</i>				
2401 00					
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 50	Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27	Minor Works	2.9052	2.9200	2.9200	2.9200
2401 00 796 37 50	Total	2.9052	2.9200	2.9200	2.9200
2401 00 796 37	Total	2.9052	2.9200	2.9200	2.9200
2401 00 796	Total	2.9052	2.9200	2.9200	2.9200
2401 00	Total	2.9052	2.9200	2.9200	2.9200
2401	Total	2.9052	2.9200	2.9200	2.9200
2408	<i>Food, Storage and Warehousing</i>				
2408 02	Storage and Warehousing				
2408 02 796	Tribal Area Sub-Plan				
2408 02 796 37	Agricultural Development				
2408 02 796 37 04	Cold Storage				
2408 02 796 37 04 27	Minor Works	8.4903	8.5000	8.5884	8.5000
2408 02 796 37 04	Total	8.4903	8.5000	8.5884	8.5000
2408 02 796 37	Total	8.4903	8.5000	8.5884	8.5000
2408 02 796	Total	8.4903	8.5000	8.5884	8.5000
2408 02	Total	8.4903	8.5000	8.5884	8.5000
2408	Total	8.4903	8.5000	8.5884	8.5000
Minor Works	Total	11.3955	11.4200	11.5084	11.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.3955	11.4200	11.5084	11.4200
	Revenue	11.3955	11.4200	11.5084	11.4200
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials2401 *Crop Husbandry*

2401 00

2401 00 796 Tribal Area Sub-Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials	66.1126	7.0000	93.9860	129.4500
2401 00 796 98 27 Total	66.1126	7.0000	93.9860	129.4500
2401 00 796 98 Total	66.1126	7.0000	93.9860	129.4500
2401 00 796 Total	66.1126	7.0000	93.9860	129.4500
2401 00 Total	66.1126	7.0000	93.9860	129.4500
2401 Total	66.1126	7.0000	93.9860	129.4500
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area Sub-Plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	1.4300	2.0000	1.2000	2.0000
2408 02 796 37 04 Total	1.4300	2.0000	1.2000	2.0000
2408 02 796 37 Total	1.4300	2.0000	1.2000	2.0000
2408 02 796 Total	1.4300	2.0000	1.2000	2.0000
2408 02 Total	1.4300	2.0000	1.2000	2.0000
2408 Total	1.4300	2.0000	1.2000	2.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 796 Tribal Area Sub-Plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 21 Supplies and Materials	1.2400	1.0000	0.6000	1.0000
2415 01 796 03 01 Total	1.2400	1.0000	0.6000	1.0000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	5.4772	8.0000	4.8000	14.2000
2415 01 796 03 02 Total	5.4772	8.0000	4.8000	14.2000
2415 01 796 03 Total	6.7171	9.0000	5.4000	15.2000
2415 01 796 37 Agricultural Development				
2415 01 796 37 68 Agricultural College				
2415 01 796 37 68 21 Supplies and Materials	1.4800	2.0000	1.2000	5.1000
2415 01 796 37 68 Total	1.4800	2.0000	1.2000	5.1000
2415 01 796 37 Total	1.4800	2.0000	1.2000	5.1000
2415 01 796 Total	8.1971	11.0000	6.6000	20.3000
2415 01 Total	8.1971	11.0000	6.6000	20.3000
2415 Total	8.1971	11.0000	6.6000	20.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Supplies & Materials	Total	75.7397	20.0000	101.7860	151.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.7397	20.0000	101.7860	151.7500
	Revenue	75.7397	20.0000	101.7860	151.7500
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 70	State Share				
2401 00 796 70 63	State share of Paramparagat Krishi Vikas Yojana (PKVY)				
2401 00 796 70 63 31	Grants-in-Aid	2.6400	2.6400	0.0000	0.0000
2401 00 796 70 63	Total	2.6400	2.6400	0.0000	0.0000
2401 00 796 70 64	State share of Rainfed Areas Development Programme under NMSA				
2401 00 796 70 64 31	Grants-in-Aid	26.6758	27.9400	16.9600	27.9400
2401 00 796 70 64	Total	26.6758	27.9400	16.9600	27.9400
2401 00 796 70 65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 796 70 65 31	Grants-in-Aid	37.0850	28.7300	14.7750	29.3330
2401 00 796 70 65	Total	37.0850	28.7300	14.7750	29.3330
2401 00 796 70 66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 796 70 66 13	Office Expenses	0.0000	0.0000	0.1030	0.0000
2401 00 796 70 66 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.2070	0.0000
2401 00 796 70 66 33	Subsidies	88.8627	100.0000	70.2713	100.0000
2401 00 796 70 66	Total	88.8627	100.0000	70.5813	100.0000
2401 00 796 70 68	State Share of Cotton under NFSM				
2401 00 796 70 68 31	Grants-in-Aid	2.9880	2.9900	3.2000	3.0690
2401 00 796 70 68	Total	2.9880	2.9900	3.2000	3.0690
2401 00 796 70 69	State share of Commercial Crop under NFSM				
2401 00 796 70 69 31	Grants-in-Aid	1.6810	1.6900	1.2200	2.0460
2401 00 796 70 69	Total	1.6810	1.6900	1.2200	2.0460
2401 00 796 70	Total	159.9325	163.9900	106.7363	162.3880
2401 00 796	Total	159.9325	163.9900	106.7363	162.3880
2401 00	Total	159.9325	163.9900	106.7363	162.3880
2401	Total	159.9325	163.9900	106.7363	162.3880

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
State Share	Total	159.9325	163.9900	106.7363	162.3880
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	159.9325	163.9900	106.7363	162.3880
	Revenue	159.9325	163.9900	106.7363	162.3880
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 160.0000 0.0000 0.0000

4552 00 796 91 08 **Total** 0.0000 160.0000 0.0000 0.00004552 00 796 91 **Total** 0.0000 160.0000 0.0000 0.00004552 00 796 **Total** 0.0000 160.0000 0.0000 0.00004552 00 **Total** 0.0000 160.0000 0.0000 0.00004552 **Total** 0.0000 160.0000 0.0000 0.0000**CASP - NEC** **Total** 0.0000 160.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 160.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 160.0000 0.0000 0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area Sub-Plan

2401 00 796 98 Administration

2401 00 796 98 27 Agriculture

2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB 282.0833 282.0833 282.0833 282.0833

2401 00 796 98 27 **Total** 282.0833 282.0833 282.0833 282.08332401 00 796 98 **Total** 282.0833 282.0833 282.0833 282.08332401 00 796 **Total** 282.0833 282.0833 282.0833 282.08332401 00 **Total** 282.0833 282.0833 282.0833 282.08332401 **Total** 282.0833 282.0833 282.0833 282.0833

4435 Capital Outlay on Other Agricultural Programmes

4435 01 Marketing and Quality Control

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4435 01 796 Tribal Area Sub-Plan					
4435 01 796 04 Marketing					
4435 01 796 04 02 Development of Market and Marketing Facilities					
4435 01 796 04 02 47 Transfer of fund to TTAADC, PRI and ULB	77.9167	77.9167	77.9167	77.9167	
4435 01 796 04 02 Total	77.9167	77.9167	77.9167	77.9167	
4435 01 796 04 Total	77.9167	77.9167	77.9167	77.9167	
4435 01 796 Total	77.9167	77.9167	77.9167	77.9167	
4435 01 Total	77.9167	77.9167	77.9167	77.9167	
4435 Total	77.9167	77.9167	77.9167	77.9167	
Transfer of fund to TTAADC	Total	360.0000	360.0000	360.0000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	360.0000	360.0000	360.0000	360.0000
	Revenue	282.0833	282.0833	282.0833	282.0833
	Capital	77.9167	77.9167	77.9167	77.9167

NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53 Major works	0.0000	0.0000	43.0653	257.0060
4401 00 796 54 36 Total	0.0000	0.0000	43.0653	257.0060
4401 00 796 54 Total	0.0000	0.0000	43.0653	257.0060
4401 00 796 Total	0.0000	0.0000	43.0653	257.0060
4401 00 Total	0.0000	0.0000	43.0653	257.0060
4401 Total	0.0000	0.0000	43.0653	257.0060
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53 Major works	96.6450	255.0000	591.3883	31.7817
4408 02 796 54 36 Total	96.6450	255.0000	591.3883	31.7817
4408 02 796 54 Total	96.6450	255.0000	591.3883	31.7817
4408 02 796 Total	96.6450	255.0000	591.3883	31.7817

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4408 02 Total	96.6450	255.0000	591.3883	31.7817
4408 Total	96.6450	255.0000	591.3883	31.7817
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 796 54 36 53 Major works	61.1147	219.0000	212.8204	704.1739
4435 01 796 54 36 Total	61.1147	219.0000	212.8204	704.1739
4435 01 796 54 Total	61.1147	219.0000	212.8204	704.1739
4435 01 796 Total	61.1147	219.0000	212.8204	704.1739
4435 01 Total	61.1147	219.0000	212.8204	704.1739
4435 Total	61.1147	219.0000	212.8204	704.1739
NABARD				
Total	157.7597	474.0000	847.2740	992.9615
Charged	0.0000	0.0000	0.0000	0.0000
Voted	157.7597	474.0000	847.2740	992.9615
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	157.7597	474.0000	847.2740	992.9615
State Share of NABARD				
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07 State Share				
4401 00 796 54 07 53 Major works	0.0000	0.5000	0.0000	11.3300
4401 00 796 54 07 Total	0.0000	0.5000	0.0000	11.3300
4401 00 796 54 Total	0.0000	0.5000	0.0000	11.3300
4401 00 796 Total	0.0000	0.5000	0.0000	11.3300
4401 00 Total	0.0000	0.5000	0.0000	11.3300
4401 Total	0.0000	0.5000	0.0000	11.3300
4408 <i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02 Storage and Warehousing				
4408 02 796 Tribal Area Sub-Plan				
4408 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07 State Share				
4408 02 796 54 07 53 Major works	0.0000	0.5000	0.0000	60.0600
4408 02 796 54 07 Total	0.0000	0.5000	0.0000	60.0600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4408 02 796 54 Total	0.0000	0.5000	0.0000	60.0600
4408 02 796 Total	0.0000	0.5000	0.0000	60.0600
4408 02 Total	0.0000	0.5000	0.0000	60.0600
4408 Total	0.0000	0.5000	0.0000	60.0600
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07 State Share				
4435 01 796 54 07 53 Major works	0.0000	0.5000	0.0000	45.4820
4435 01 796 54 07 Total	0.0000	0.5000	0.0000	45.4820
4435 01 796 54 Total	0.0000	0.5000	0.0000	45.4820
4435 01 796 Total	0.0000	0.5000	0.0000	45.4820
4435 01 Total	0.0000	0.5000	0.0000	45.4820
4435 Total	0.0000	0.5000	0.0000	45.4820
State Share of NABARD				
Total	0.0000	1.5000	0.0000	116.8720
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.5000	0.0000	116.8720
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.5000	0.0000	116.8720

State Share / Contribution of CASP

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 90 State Share for Central Assistance to State Plan				
2401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 90 11 20 Other Administrative Expenses	0.0000	0.0000	0.0570	0.0000
2401 00 796 90 11 21 Supplies and Materials	45.2103	71.7400	27.5234	112.1520
2401 00 796 90 11 27 Minor Works	0.0000	0.0000	0.0000	5.0510
2401 00 796 90 11 31 Grants-in-Aid	50.0560	33.0600	5.4320	58.3160
2401 00 796 90 11 47 Transfer of fund to TTAADC, PRI and ULB	26.2190	14.6600	22.4710	44.9680
2401 00 796 90 11 Total	121.4853	119.4600	55.4834	220.4870
2401 00 796 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 796 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.6115	1.5040

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2401 00 796 90 17 20 Other Administrative Expenses	0.5467	0.8900	0.9113	1.5040
2401 00 796 90 17 21 Supplies and Materials	5.2095	9.0500	16.0045	48.5460
2401 00 796 90 17 27 Minor Works	19.4454	46.3200	49.8092	51.7600
2401 00 796 90 17 Total	25.2016	56.2600	67.3365	103.3140
2401 00 796 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 796 90 31 31 Grants-in-Aid	56.9960	54.0000	9.3980	56.5040
2401 00 796 90 31 Total	56.9960	54.0000	9.3980	56.5040
2401 00 796 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 796 90 33 20 Other Administrative Expenses	0.0000	0.0000	0.0000	4.9340
2401 00 796 90 33 21 Supplies and Materials	0.0000	0.0000	0.0000	7.1990
2401 00 796 90 33 30 Other Contractual Services	0.0000	0.0000	0.0000	0.2070
2401 00 796 90 33 31 Grants-in-Aid	0.5580	0.3300	1.0940	0.0000
2401 00 796 90 33 Total	0.5580	0.3300	1.0940	12.3400
2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 796 90 34 31 Grants-in-Aid	0.9008	1.0900	3.2942	4.8460
2401 00 796 90 34 Total	0.9008	1.0900	3.2942	4.8460
2401 00 796 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 796 90 35 31 Grants-in-Aid	2.3300	2.3300	3.2060	3.4440
2401 00 796 90 35 Total	2.3300	2.3300	3.2060	3.4440
2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33 Subsidies	0.0000	10.0000	19.8431	22.0700
2401 00 796 90 78 Total	0.0000	10.0000	19.8431	22.0700
2401 00 796 90 Total	207.4717	243.4700	159.6552	423.0050
2401 00 796 Total	207.4717	243.4700	159.6552	423.0050
2401 00 Total	207.4717	243.4700	159.6552	423.0050
2401 Total	207.4717	243.4700	159.6552	423.0050
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 90 State Share for Central Assistance to State Plan				
4401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 90 11 53 Major works	28.2641	37.0500	16.8239	37.0500
4401 00 796 90 11 Total	28.2641	37.0500	16.8239	37.0500
4401 00 796 90 Total	28.2641	37.0500	16.8239	37.0500
4401 00 796 Total	28.2641	37.0500	16.8239	37.0500
4401 00 Total	28.2641	37.0500	16.8239	37.0500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4401 Total	28.2641	37.0500	16.8239	37.0500	
4415 <i>Capital Outlay on Agricultural Research and Education</i>					
4415 01 Crop Husbandry					
4415 01 796 Tribal Area Sub-Plan					
4415 01 796 90 State Share for Central Assistance to State Plan					
4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4415 01 796 90 09 53 Major works	0.0000	0.0000	29.8500	0.0000	
4415 01 796 90 09 Total	0.0000	0.0000	29.8500	0.0000	
4415 01 796 90 Total	0.0000	0.0000	29.8500	0.0000	
4415 01 796 Total	0.0000	0.0000	29.8500	0.0000	
4415 01 Total	0.0000	0.0000	29.8500	0.0000	
4415 Total	0.0000	0.0000	29.8500	0.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	1.0000	0.0000	0.0000	
4552 00 796 90 08 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 796 90 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 796 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 Total	0.0000	1.0000	0.0000	0.0000	
4552 Total	0.0000	1.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	235.7358	281.5200	206.3291	460.0550
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	235.7358	281.5200	206.3291	460.0550
	Revenue	207.4717	243.4700	159.6552	423.0050
	Capital	28.2641	38.0500	46.6739	37.0500

Others2401 *Crop Husbandry*

2401 00

2401 00 796 Tribal Area Sub-Plan

2401 00 796 98 Administration

2401 00 796 98 27 Agriculture

2401 00 796 98 27 13 Office Expenses 7.6563 7.0000 7.0000 7.0000

2401 00 796 98 27 14 Rents, Rates and Taxes 1.1985 2.0000 2.0000 2.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	6.4720	5.0000	5.0000	5.0000
2401 00 796 98 27 19 Hiring charges of private vehicles	11.9972	20.0000	14.2000	20.0000
2401 00 796 98 27 20 Other Administrative Expenses	4.0906	4.8000	4.8000	4.8000
2401 00 796 98 27 26 Advertising and Publicity	2.7996	3.0000	3.0000	3.0000
2401 00 796 98 27 30 Other Contractual Services	2.8898	3.0000	19.7950	21.6000
2401 00 796 98 27 31 Grants-in-Aid	288.8179	165.0000	139.5237	124.7000
2401 00 796 98 27 Total	325.9218	209.8000	195.3187	188.1000
2401 00 796 98 Total	325.9218	209.8000	195.3187	188.1000
2401 00 796 Total	325.9218	209.8000	195.3187	188.1000
2401 00 Total	325.9218	209.8000	195.3187	188.1000
2401 Total	325.9218	209.8000	195.3187	188.1000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area Sub-Plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.5859	1.6000	1.6000	1.6000
2408 02 796 37 04 Total	1.5859	1.6000	1.6000	1.6000
2408 02 796 37 Total	1.5859	1.6000	1.6000	1.6000
2408 02 796 Total	1.5859	1.6000	1.6000	1.6000
2408 02 Total	1.5859	1.6000	1.6000	1.6000
2408 Total	1.5859	1.6000	1.6000	1.6000
2415 Agricultural Research and Education				
2415 01 Crop Husbandry				
2415 01 796 Tribal Area Sub-Plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 20 Other Administrative Expenses	0.3998	0.5000	0.5000	0.5000
2415 01 796 03 01 31 Grants-in-Aid	1.3000	1.3000	1.8700	1.3000
2415 01 796 03 01 Total	1.6998	1.8000	2.3700	1.8000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	1.0499	1.0000	1.0000	1.0000
2415 01 796 03 02 30 Other Contractual Services	2.9907	3.0000	2.7000	3.0000
2415 01 796 03 02 Total	4.0407	4.0000	3.7000	4.0000
2415 01 796 03 Total	5.7405	5.8000	6.0700	5.8000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 13 Office Expenses	0.7473	0.7500	0.7500	0.7500	
2415 01 796 37 68 16 Publications	0.2500	0.2500	0.2500	0.2500	
2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles	1.3978	1.4000	1.4000	1.4000	
2415 01 796 37 68 20 Other Administrative Expenses	0.8469	0.8500	0.8500	0.8500	
2415 01 796 37 68 30 Other Contractual Services	6.9974	3.0000	2.4000	3.0000	
2415 01 796 37 68 31 Grants-in-Aid	1.0000	1.0000	1.5100	1.0000	
2415 01 796 37 68 Total	11.2394	7.2500	7.1600	7.2500	
2415 01 796 37 Total	11.2394	7.2500	7.1600	7.2500	
2415 01 796 Total	16.9799	13.0500	13.2300	13.0500	
2415 01 Total	16.9799	13.0500	13.2300	13.0500	
2415 Total	16.9799	13.0500	13.2300	13.0500	
Others	Total	344.4877	224.4500	210.1487	202.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	344.4877	224.4500	210.1487	202.7500
	Revenue	344.4877	224.4500	210.1487	202.7500
	Capital	0.0000	0.0000	0.0000	0.0000
Subsidies					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 33 Subsidies	286.6571	250.0000	250.0000	250.0000	
2401 00 796 98 27 Total	286.6571	250.0000	250.0000	250.0000	
2401 00 796 98 Total	286.6571	250.0000	250.0000	250.0000	
2401 00 796 Total	286.6571	250.0000	250.0000	250.0000	
2401 00 Total	286.6571	250.0000	250.0000	250.0000	
2401 Total	286.6571	250.0000	250.0000	250.0000	
Subsidies	Total	286.6571	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	286.6571	250.0000	250.0000	250.0000
	Revenue	286.6571	250.0000	250.0000	250.0000
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
CASP - Rashtriya Krishi Vikas Yojana (RKVY)				
<i>2401 Crop Husbandry</i>				
2401 00				
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 91 Central Assistance to State Plan				
2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 91 11 20 Other Administrative Expenses	0.1095	10.0000	0.4850	10.0000
2401 00 796 91 11 21 Supplies and Materials	21.3891	865.0000	127.8383	865.0000
2401 00 796 91 11 27 Minor Works	0.0000	15.0000	0.0000	15.0000
2401 00 796 91 11 31 Grants-in-Aid	153.0000	400.0000	48.8880	400.0000
2401 00 796 91 11 33 Subsidies	0.0000	100.0000	0.0000	100.0000
2401 00 796 91 11 47 Transfer of fund to TTAADC, PRI and ULB	235.9610	450.0000	373.2380	450.0000
2401 00 796 91 11 Total	410.4596	1840.0000	550.4493	1840.0000
2401 00 796 91 Total	410.4596	1840.0000	550.4493	1840.0000
2401 00 796 Total	410.4596	1840.0000	550.4493	1840.0000
2401 00 Total	410.4596	1840.0000	550.4493	1840.0000
2401 Total	410.4596	1840.0000	550.4493	1840.0000
<i>4401 Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 796 Tribal Area Sub-Plan				
4401 00 796 91 Central Assistance to State Plan				
4401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 796 91 11 53 Major works	110.8600	650.0000	271.4246	655.0000
4401 00 796 91 11 Total	110.8600	650.0000	271.4246	655.0000
4401 00 796 91 Total	110.8600	650.0000	271.4246	655.0000
4401 00 796 Total	110.8600	650.0000	271.4246	655.0000
4401 00 Total	110.8600	650.0000	271.4246	655.0000
4401 Total	110.8600	650.0000	271.4246	655.0000
<i>4435 Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 796 Tribal Area Sub-Plan				
4435 01 796 91 Central Assistance to State Plan				
4435 01 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 796 91 11 53 Major works	0.0000	5.0000	0.0000	0.0000
4435 01 796 91 11 Total	0.0000	5.0000	0.0000	0.0000
4435 01 796 91 Total	0.0000	5.0000	0.0000	0.0000
4435 01 796 Total	0.0000	5.0000	0.0000	0.0000
4435 01 Total	0.0000	5.0000	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4435 Total	0.0000	5.0000	0.0000	0.0000	
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	Total	521.3196	2495.0000	821.8739	2495.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	521.3196	2495.0000	821.8739	2495.0000
	Revenue	410.4596	1840.0000	550.4493	1840.0000
	Capital	110.8600	655.0000	271.4246	655.0000
CASP - National Oilseed and Oil Palm Mission					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 34 National Oilseed and Oil Palm Mission					
2401 00 796 91 34 31 Grants-in-Aid	8.1309	78.0000	38.7051	45.0000	
2401 00 796 91 34 Total	8.1309	78.0000	38.7051	45.0000	
2401 00 796 91 Total	8.1309	78.0000	38.7051	45.0000	
2401 00 796 Total	8.1309	78.0000	38.7051	45.0000	
2401 00 Total	8.1309	78.0000	38.7051	45.0000	
2401 Total	8.1309	78.0000	38.7051	45.0000	
CASP - National Oilseed and Oil Palm Mission	Total	8.1309	78.0000	38.7051	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.1309	78.0000	38.7051	45.0000
	Revenue	8.1309	78.0000	38.7051	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 35 National Mission on Agriculture Extension and Technology					
2401 00 796 91 35 31 Grants-in-Aid	21.0000	110.0000	36.8000	32.0000	
2401 00 796 91 35 Total	21.0000	110.0000	36.8000	32.0000	
2401 00 796 91 Total	21.0000	110.0000	36.8000	32.0000	
2401 00 796 Total	21.0000	110.0000	36.8000	32.0000	
2401 00 Total	21.0000	110.0000	36.8000	32.0000	
2401 Total	21.0000	110.0000	36.8000	32.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology	Total	21.0000	110.0000	36.8000	32.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.0000	110.0000	36.8000	32.0000
	Revenue	21.0000	110.0000	36.8000	32.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Food Security Mission (NFSM)</u>					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area Sub-Plan				
2401 00 796 86	C.S. Scheme - I				
2401 00 796 86 71	National Cotton Development Programme under NFSM				
2401 00 796 86 71 31	Grants-in-Aid	15.1300	27.0000	24.5770	18.4110
2401 00 796 86 71	Total	15.1300	27.0000	24.5770	18.4110
2401 00 796 86 82	Commercial Crop under NFSM				
2401 00 796 86 82 31	Grants-in-Aid	26.8900	50.0000	36.8650	27.6180
2401 00 796 86 82	Total	26.8900	50.0000	36.8650	27.6180
2401 00 796 86	Total	42.0200	77.0000	61.4420	46.0290
2401 00 796 91	Central Assistance to State Plan				
2401 00 796 91 31	National Food Security Mission (NFSM)				
2401 00 796 91 31 31	Grants-in-Aid	512.9600	840.0000	312.9330	508.5360
2401 00 796 91 31	Total	512.9600	840.0000	312.9330	508.5360
2401 00 796 91	Total	512.9600	840.0000	312.9330	508.5360
2401 00 796	Total	554.9800	917.0000	374.3750	554.5650
2401 00	Total	554.9800	917.0000	374.3750	554.5650
2401	Total	554.9800	917.0000	374.3750	554.5650
CASP - National Food Security Mission (NFSM)	Total	554.9800	917.0000	374.3750	554.5650
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	554.9800	917.0000	374.3750	554.5650
	Revenue	554.9800	917.0000	374.3750	554.5650
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Establishment of an Agency for Reporting Agri. Statistics

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area Sub-Plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 65 Establishment of an Agency for Reporting Agri. Statistics

2401 00 796 86 65 13 Office Expenses 0.6120 2.0000 2.0460 3.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2401 00 796 86 65 16 Publications	0.6097	2.0000	1.5353	0.2320	
2401 00 796 86 65 18 Cost of fuel etc and maintenance cost of vehicles	1.6064	5.0000	3.6015	5.2700	
2401 00 796 86 65 19 Hiring charges of private vehicles	1.6314	4.0000	2.1635	3.4100	
2401 00 796 86 65 20 Other Administrative Expenses	2.7590	5.0000	3.5755	5.5800	
2401 00 796 86 65 21 Supplies and Materials	11.6119	16.0000	7.5227	11.4700	
2401 00 796 86 65 27 Minor Works	6.3618	8.0000	4.5223	6.8200	
2401 00 796 86 65 30 Other Contractual Services	20.7943	30.0000	23.8705	41.6180	
2401 00 796 86 65 47 Transfer of fund to TTAADC, PRI and ULB	6.0000	6.0000	0.0000	0.0000	
2401 00 796 86 65 Total	51.9865	78.0000	48.8372	77.5000	
2401 00 796 86 Total	51.9865	78.0000	48.8372	77.5000	
2401 00 796 Total	51.9865	78.0000	48.8372	77.5000	
2401 00 Total	51.9865	78.0000	48.8372	77.5000	
2401 Total	51.9865	78.0000	48.8372	77.5000	
CSS - Establishment of an Agency for Reporting Agri. Statistics	Total	51.9865	78.0000	48.8372	77.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.9865	78.0000	48.8372	77.5000
	Revenue	51.9865	78.0000	48.8372	77.5000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area Sub-Plan

2401 00 796 91 Central Assistance to State Plan

2401 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2401 00 796 91 17 18 Cost of fuel etc and maintenance cost of vehicles

2401 00 796 91 17 20 Other Administrative Expenses

2401 00 796 91 17 21 Supplies and Materials

2401 00 796 91 17 27 Minor Works

2401 00 796 91 17 Total

2401 00 796 91 Total

2401 00 796 Total

2401 00 Total

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2401 Total	256.3368	1005.0000	803.6864	930.0000	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	256.3368	1005.0000	803.6864	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	256.3368	1005.0000	803.6864	930.0000
	Revenue	256.3368	1005.0000	803.6864	930.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area Sub-Plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET

2401 00 796 86 76 13 Office Expenses 0.0000 25.0000 0.9300 25.0000

2401 00 796 86 76 18 Cost of fuel etc and maintenance cost of vehicles 0.0000 25.0000 1.8600 25.0000

2401 00 796 86 76 33 Subsidies 792.6863 2000.0000 1032.3809 2000.0000

2401 00 796 86 76 Total 792.6863 2050.0000 1035.1709 2050.0000

2401 00 796 86 Total 792.6863 2050.0000 1035.1709 2050.0000

2401 00 796 Total 792.6863 2050.0000 1035.1709 2050.0000

2401 00 Total 792.6863 2050.0000 1035.1709 2050.0000

2401 Total 792.6863 2050.0000 1035.1709 2050.0000

CASP - Submission on Agricultural Mechanisation under NMAET	Total	792.6863	2050.0000	1035.1709	2050.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	792.6863	2050.0000	1035.1709	2050.0000
	Revenue	792.6863	2050.0000	1035.1709	2050.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area Sub-Plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 83 Agriculture Technology Management Agency (ATMA) under NMAET

2401 00 796 86 83 31 Grants-in-Aid 333.7700 233.0000 132.9400 264.0000

2401 00 796 86 83 Total 333.7700 233.0000 132.9400 264.0000

2401 00 796 86 Total 333.7700 233.0000 132.9400 264.0000

2401 00 796 Total 333.7700 233.0000 132.9400 264.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2401 00 Total	333.7700	233.0000	132.9400	264.0000	
2401 Total	333.7700	233.0000	132.9400	264.0000	
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	333.7700	233.0000	132.9400	264.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	333.7700	233.0000	132.9400	264.0000
	Revenue	333.7700	233.0000	132.9400	264.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Rainfed Area Development Programme under NMSA					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 796 86 94 21 Supplies and Materials	85.1997	100.0000	7.7844	100.0000	
2401 00 796 86 94 31 Grants-in-Aid	127.8410	180.0000	214.8050	180.0000	
2401 00 796 86 94 Total	213.0407	280.0000	222.5894	280.0000	
2401 00 796 86 Total	213.0407	280.0000	222.5894	280.0000	
2401 00 796 Total	213.0407	280.0000	222.5894	280.0000	
2401 00 Total	213.0407	280.0000	222.5894	280.0000	
2401 Total	213.0407	280.0000	222.5894	280.0000	
CASP - Rainfed Area Development Programme under NMSA	Total	213.0407	280.0000	222.5894	280.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	213.0407	280.0000	222.5894	280.0000
	Revenue	213.0407	280.0000	222.5894	280.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Soil Health Card and Soil Management under NMSA					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 796 91 33 20 Other Administrative Expenses	0.0000	15.0000	10.2800	44.4040	
2401 00 796 91 33 21 Supplies and Materials	0.0000	0.0000	0.0000	64.7900	
2401 00 796 91 33 30 Other Contractual Services	0.0000	0.0000	18.5780	1.8600	
2401 00 796 91 33 31 Grants-in-Aid	5.1060	41.0000	9.8500	0.0000	
2401 00 796 91 33 Total	5.1060	56.0000	38.7080	111.0540	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2401 00 796 91 Total	5.1060	56.0000	38.7080	111.0540	
2401 00 796 Total	5.1060	56.0000	38.7080	111.0540	
2401 00 Total	5.1060	56.0000	38.7080	111.0540	
2401 Total	5.1060	56.0000	38.7080	111.0540	
CASP - Soil Health Card and Soil Management under NMSA	Total	5.1060	56.0000	38.7080	111.0540
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.1060	56.0000	38.7080	111.0540
	Revenue	5.1060	56.0000	38.7080	111.0540
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Submission for Seed & Planting Material under NMAET					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 87 C.S. Scheme - II					
2401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET					
2401 00 796 87 94 17 Purchase of Vehicle	0.0000	12.5000	0.0000	12.5000	
2401 00 796 87 94 27 Minor Works	6.6000	56.0000	0.0000	56.0000	
2401 00 796 87 94 Total	6.6000	68.5000	0.0000	68.5000	
2401 00 796 87 Total	6.6000	68.5000	0.0000	68.5000	
2401 00 796 Total	6.6000	68.5000	0.0000	68.5000	
2401 00 Total	6.6000	68.5000	0.0000	68.5000	
2401 Total	6.6000	68.5000	0.0000	68.5000	
4401 <i>Capital Outlay on Crop Husbandry</i>					
4401 00					
4401 00 796 Tribal Area Sub-Plan					
4401 00 796 87 C.S. Scheme - II					
4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET					
4401 00 796 87 94 52 Machinery and Equipment	0.0000	35.0000	0.0000	35.0000	
4401 00 796 87 94 53 Major works	0.0000	35.0000	74.4000	35.0000	
4401 00 796 87 94 Total	0.0000	70.0000	74.4000	70.0000	
4401 00 796 87 Total	0.0000	70.0000	74.4000	70.0000	
4401 00 796 Total	0.0000	70.0000	74.4000	70.0000	
4401 00 Total	0.0000	70.0000	74.4000	70.0000	
4401 Total	0.0000	70.0000	74.4000	70.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - Submission for Seed & Planting Material under NMAET	Total	6.6000	138.5000	74.4000	138.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.6000	138.5000	74.4000	138.5000
	Revenue	6.6000	68.5000	0.0000	68.5000
	Capital	0.0000	70.0000	74.4000	70.0000
<u>CASP - Paramparagat Krishi Vikas Yojna under NMSA</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 70 Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 796 86 70 31 Grants-in-Aid	23.7600	0.0000	0.0000	0.0000	
2401 00 796 86 70 Total	23.7600	0.0000	0.0000	0.0000	
2401 00 796 86 Total	23.7600	0.0000	0.0000	0.0000	
2401 00 796 Total	23.7600	0.0000	0.0000	0.0000	
2401 00 Total	23.7600	0.0000	0.0000	0.0000	
2401 Total	23.7600	0.0000	0.0000	0.0000	
CASP - Paramparagat Krishi Vikas Yojna under NMSA	Total	23.7600	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.7600	0.0000	0.0000	0.0000
	Revenue	23.7600	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 27	4463.3548	9430.5567	5758.0283	9725.6955	
Voted	4463.3548	9430.5567	5758.0283	9725.6955	
Charged	0.0000	0.0000	0.0000	0.0000	
Revenue	4081.7543	7947.0733	4440.3391	7775.8953	
Capital	381.6005	1483.4833	1317.6892	1949.8002	

Horticulture Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
28 Horticulture					
<u>Minor Works</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 98 Administration					
2401 00 796 98 28 Horticulture					
2401 00 796 98 28 27 Minor Works	2.7953	2.8000	1.6500	1.6500	
2401 00 796 98 28 Total	2.7953	2.8000	1.6500	1.6500	
2401 00 796 98 Total	2.7953	2.8000	1.6500	1.6500	
2401 00 796 Total	2.7953	2.8000	1.6500	1.6500	
2401 00 Total	2.7953	2.8000	1.6500	1.6500	
2401 Total	2.7953	2.8000	1.6500	1.6500	
Minor Works	Total	2.7953	2.8000	1.6500	1.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7953	2.8000	1.6500	1.6500
	Revenue	2.7953	2.8000	1.6500	1.6500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 91 Central Assistance to State Plan					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	0.0000	0.0000	18.0000	20.0000	
4552 00 796 91 08 Total	0.0000	0.0000	18.0000	20.0000	
4552 00 796 91 Total	0.0000	0.0000	18.0000	20.0000	
4552 00 796 Total	0.0000	0.0000	18.0000	20.0000	
4552 00 Total	0.0000	0.0000	18.0000	20.0000	
4552 Total	0.0000	0.0000	18.0000	20.0000	
CASP - NEC	Total	0.0000	0.0000	18.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	18.0000	20.0000
<u>Transfer of fund to TTAADC</u>					
2401 Crop Husbandry					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2401 00				
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB	30.0000	30.0000	30.0000	30.0000
2401 00 796 37 33 Total	30.0000	30.0000	30.0000	30.0000
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura				
2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB	180.0000	180.0000	180.0000	180.0000
2401 00 796 37 64 Total	180.0000	180.0000	180.0000	180.0000
2401 00 796 37 Total	210.0000	210.0000	210.0000	210.0000
2401 00 796 98 Administration				
2401 00 796 98 28 Horticulture				
2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	5.0000	5.0000	5.0000
2401 00 796 98 28 Total	5.0000	5.0000	5.0000	5.0000
2401 00 796 98 Total	5.0000	5.0000	5.0000	5.0000
2401 00 796 Total	215.0000	215.0000	215.0000	215.0000
2401 00 Total	215.0000	215.0000	215.0000	215.0000
2401 Total	215.0000	215.0000	215.0000	215.0000
2402 Soil and Water Conservation				
2402 00				
2402 00 796 Tribal Area Sub-Plan				
2402 00 796 37 Agricultural Development				
2402 00 796 37 52 Soil and Water Management				
2402 00 796 37 52 47 Transfer of fund to TTAADC, PRI and ULB	5.4000	4.0000	5.0000	4.0000
2402 00 796 37 52 Total	5.4000	4.0000	5.0000	4.0000
2402 00 796 37 Total	5.4000	4.0000	5.0000	4.0000
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	3.6000	5.0000	4.0000	5.0000
2402 00 796 98 28 Total	3.6000	5.0000	4.0000	5.0000
2402 00 796 98 Total	3.6000	5.0000	4.0000	5.0000
2402 00 796 Total	9.0000	9.0000	9.0000	9.0000
2402 00 Total	9.0000	9.0000	9.0000	9.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2402	Total	9.0000	9.0000	9.0000	9.0000	
Transfer of fund to TTAADC		Total	224.0000	224.0000	224.0000	224.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	224.0000	224.0000	224.0000	224.0000	
	Revenue	224.0000	224.0000	224.0000	224.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
State Share / Contribution of CASP						
2401	<i>Crop Husbandry</i>					
2401	00					
2401	00 796	Tribal Area Sub-Plan				
2401	00 796 90	State Share for Central Assistance to State Plan				
2401	00 796 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401	00 796 90 17 31	Grants-in-Aid	150.6667	0.0000	0.0000	0.0000
2401	00 796 90 17	Total	150.6667	0.0000	0.0000	0.0000
2401	00 796 90 32	State Share of National Horticulture Mission				
2401	00 796 90 32 31	Grants-in-Aid	0.0000	62.0000	75.7700	202.0000
2401	00 796 90 32	Total	0.0000	62.0000	75.7700	202.0000
2401	00 796 90	Total	150.6667	62.0000	75.7700	202.0000
2401	00 796	Total	150.6667	62.0000	75.7700	202.0000
2401	00	Total	150.6667	62.0000	75.7700	202.0000
2401	Total	150.6667	62.0000	75.7700	202.0000	
2402	<i>Soil and Water Conservation</i>					
2402	00					
2402	00 796	Tribal Area Sub-Plan				
2402	00 796 90	State Share for Central Assistance to State Plan				
2402	00 796 90 17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402	00 796 90 17 31	Grants-in-Aid	0.0000	162.0000	37.8900	51.6700
2402	00 796 90 17	Total	0.0000	162.0000	37.8900	51.6700
2402	00 796 90	Total	0.0000	162.0000	37.8900	51.6700
2402	00 796	Total	0.0000	162.0000	37.8900	51.6700
2402	00	Total	0.0000	162.0000	37.8900	51.6700
2402	Total	0.0000	162.0000	37.8900	51.6700	
4552	<i>Capital Outlay on North Eastern Areas</i>					
4552	00					
4552	00 796	Tribal Area Sub-Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	3.1000	0.0000	
4552 00 796 90 08 Total	0.0000	0.0000	3.1000	0.0000	
4552 00 796 90 Total	0.0000	0.0000	3.1000	0.0000	
4552 00 796 Total	0.0000	0.0000	3.1000	0.0000	
4552 00 Total	0.0000	0.0000	3.1000	0.0000	
4552 Total	0.0000	0.0000	3.1000	0.0000	
State Share / Contribution of CASP	Total	150.6667	224.0000	116.7600	253.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.6667	224.0000	116.7600	253.6700
	Revenue	150.6667	224.0000	113.6600	253.6700
	Capital	0.0000	0.0000	3.1000	0.0000
Others					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 98 Administration					
2401 00 796 98 28 Horticulture					
2401 00 796 98 28 03 Overtime Allowance	0.0000	0.0150	0.0200	0.0200	
2401 00 796 98 28 11 Travel Expenses	0.4377	0.2400	0.2400	0.2400	
2401 00 796 98 28 13 Office Expenses	1.3462	1.6800	1.6800	1.6800	
2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.9245	0.8400	0.8400	0.8400	
2401 00 796 98 28 19 Hiring charges of private vehicles	0.3898	0.3150	0.3100	0.3100	
2401 00 796 98 28 26 Advertising and Publicity	0.1506	0.2700	0.2700	0.2700	
2401 00 796 98 28 Total	3.2489	3.3600	3.3600	3.3600	
2401 00 796 98 Total	3.2489	3.3600	3.3600	3.3600	
2401 00 796 Total	3.2489	3.3600	3.3600	3.3600	
2401 00 Total	3.2489	3.3600	3.3600	3.3600	
2401 Total	3.2489	3.3600	3.3600	3.3600	
2402 Soil and Water Conservation					
2402 00					
2402 00 796 Tribal Area Sub-Plan					
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 11 Travel Expenses	0.1494	0.7200	0.7200	0.7200	
2402 00 796 98 28 13 Office Expenses	0.6342	0.1350	0.1300	0.1300	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.2934	0.3600	0.3600	0.3600
2402 00 796 98 28 19 Hiring charges of private vehicles	0.1033	0.1350	0.1400	0.1400
2402 00 796 98 28 Total	1.1802	1.3500	1.3500	1.3500
2402 00 796 98 Total	1.1802	1.3500	1.3500	1.3500
2402 00 796 Total	1.1802	1.3500	1.3500	1.3500
2402 00 Total	1.1802	1.3500	1.3500	1.3500
2402 Total	1.1802	1.3500	1.3500	1.3500
Others				
Total	4.4292	4.7100	4.7100	4.7100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.4292	4.7100	4.7100	4.7100
Revenue	4.4292	4.7100	4.7100	4.7100
Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area Sub-Plan

2401 00 796 91 Central Assistance to State Plan

2401 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2401 00 796 91 17 31 Grants-in-Aid 798.0000 0.0000 0.0000 0.0000

2401 00 796 91 17 **Total** 798.0000 0.0000 0.0000 0.00002401 00 796 91 **Total** 798.0000 0.0000 0.0000 0.00002401 00 796 **Total** 798.0000 0.0000 0.0000 0.00002401 00 **Total** 798.0000 0.0000 0.0000 0.00002401 **Total** 798.0000 0.0000 0.0000 0.0000

2402 Soil and Water Conservation

2402 00

2402 00 796 Tribal Area Sub-Plan

2402 00 796 91 Central Assistance to State Plan

2402 00 796 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)

2402 00 796 91 17 31 Grants-in-Aid 801.0000 2000.0000 1180.0000 1000.0000

2402 00 796 91 17 **Total** 801.0000 2000.0000 1180.0000 1000.00002402 00 796 91 **Total** 801.0000 2000.0000 1180.0000 1000.00002402 00 796 **Total** 801.0000 2000.0000 1180.0000 1000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2402 00 Total	801.0000	2000.0000	1180.0000	1000.0000	
2402 Total	801.0000	2000.0000	1180.0000	1000.0000	
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	1599.0000	2000.0000	1180.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1599.0000	2000.0000	1180.0000	1000.0000
	Revenue	1599.0000	2000.0000	1180.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Horticulture Mission</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 91 Central Assistance to State Plan					
2401 00 796 91 32 National Horticulture Mission					
2401 00 796 91 32 31 Grants-in-Aid	0.0000	2457.0000	1300.0000	1800.0000	
2401 00 796 91 32 Total	0.0000	2457.0000	1300.0000	1800.0000	
2401 00 796 91 Total	0.0000	2457.0000	1300.0000	1800.0000	
2401 00 796 Total	0.0000	2457.0000	1300.0000	1800.0000	
2401 00 Total	0.0000	2457.0000	1300.0000	1800.0000	
2401 Total	0.0000	2457.0000	1300.0000	1800.0000	
CASP - National Horticulture Mission	Total	0.0000	2457.0000	1300.0000	1800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2457.0000	1300.0000	1800.0000
	Revenue	0.0000	2457.0000	1300.0000	1800.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>					
5465 <i>Investments in General Financial and Trading Institutions</i>					
5465 02 Investment in Trading Institutions					
5465 02 796 Tribal Area Sub-Plan					
5465 02 796 23 Corporations / PSUs / Boards					
5465 02 796 23 09 Tripura Horticulture Corporation Ltd.					
5465 02 796 23 09 54 Investments	23.2500	23.2500	35.0000	35.0000	
5465 02 796 23 09 Total	23.2500	23.2500	35.0000	35.0000	
5465 02 796 23 Total	23.2500	23.2500	35.0000	35.0000	
5465 02 796 Total	23.2500	23.2500	35.0000	35.0000	
5465 02 Total	23.2500	23.2500	35.0000	35.0000	
5465 Total	23.2500	23.2500	35.0000	35.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	23.2500	23.2500	35.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.2500	23.2500	35.0000	35.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	23.2500	23.2500	35.0000	35.0000
<u>Horticultural Research & Training</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 03 Research and Training					
2401 00 796 03 17 Horticultural Research & Training					
2401 00 796 03 17 20 Other Administrative Expenses					
2401 00 796 03 17 21 Supplies and Materials					
2401 00 796 03 17 26 Advertising and Publicity					
2401 00 796 03 17 27 Minor Works					
2401 00 796 03 17 50 Other charges					
2401 00 796 03 17 Total					
2401 00 796 03 Total					
2401 00 796 Total					
2401 00 Total					
2401 Total					
Horticultural Research & Training					
Total					
Charged					
Voted					
Revenue					
Capital					

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area Sub-Plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 796 37 33 20 Other Administrative Expenses					
2401 00 796 37 33 21 Supplies and Materials					
2401 00 796 37 33 27 Minor Works					
2401 00 796 37 33 50 Other charges					
2401 00 796 37 33 Total					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2401 00 796 37 Total	15.9544	9.0000	6.6100	0.0000	
2401 00 796 Total	15.9544	9.0000	6.6100	0.0000	
2401 00 Total	15.9544	9.0000	6.6100	0.0000	
2401 Total	15.9544	9.0000	6.6100	0.0000	
Production of Planting Materials and Development of Progeny Orchard	Total	15.9544	9.0000	6.6100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.9544	9.0000	6.6100	0.0000
	Revenue	15.9544	9.0000	6.6100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 796 Tribal Area Sub-Plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 27 Minor Works	0.7500	0.7500	0.5500	0.5500	
2402 00 796 37 52 Total	0.7500	0.7500	0.5500	0.5500	
2402 00 796 37 Total	0.7500	0.7500	0.5500	0.5500	
2402 00 796 Total	0.7500	0.7500	0.5500	0.5500	
2402 00 Total	0.7500	0.7500	0.5500	0.5500	
2402 Total	0.7500	0.7500	0.5500	0.5500	
Soil and Water Management	Total	0.7500	0.7500	0.5500	0.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7500	0.7500	0.5500	0.5500
	Revenue	0.7500	0.7500	0.5500	0.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 796 Tribal Area Sub-Plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura				
2401 00 796 37 64 20 Other Administrative Expenses	1.5454	7.3625	7.3600	7.3600
2401 00 796 37 64 21 Supplies and Materials	50.8345	13.2600	13.2500	13.2500
2401 00 796 37 64 26 Advertising and Publicity	1.5166	0.0000	0.0000	0.0000
2401 00 796 37 64 27 Minor Works	15.1901	8.8300	8.8300	8.8400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2401 00 796 37 64 31 Grants-in-Aid	0.0000	1.5475	1.5600	1.5500	
2401 00 796 37 64 Total	69.0866	31.0000	31.0000	31.0000	
2401 00 796 37 Total	69.0866	31.0000	31.0000	31.0000	
2401 00 796 Total	69.0866	31.0000	31.0000	31.0000	
2401 00 Total	69.0866	31.0000	31.0000	31.0000	
2401 Total	69.0866	31.0000	31.0000	31.0000	
Scheme for Development of Horticulture in Tripura	Total	69.0866	31.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.0866	31.0000	31.0000	31.0000
	Revenue	69.0866	31.0000	31.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 28		2111.4817	4998.2100	2939.9800	3386.0800
	Voted	2111.4817	4998.2100	2939.9800	3386.0800
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	2088.2317	4974.9600	2883.8800	3331.0800
	Capital	23.2500	23.2500	56.1000	55.0000

Animal Resource Development Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
29 Animal Resource Development					
<u>Scholarship/Stipend</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 24 Professional Efficiency Development Programme					
2403 00 796 39 24 36 Scholarship / Stipend	1.6340	1.6500	6.6500	6.6500	
2403 00 796 39 24 Total	1.6340	1.6500	6.6500	6.6500	
2403 00 796 39 Total	1.6340	1.6500	6.6500	6.6500	
2403 00 796 Total	1.6340	1.6500	6.6500	6.6500	
2403 00 Total	1.6340	1.6500	6.6500	6.6500	
2403 Total	1.6340	1.6500	6.6500	6.6500	
Scholarship/Stipend	Total	1.6340	1.6500	6.6500	6.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6340	1.6500	6.6500	6.6500
	Revenue	1.6340	1.6500	6.6500	6.6500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	51.8182	68.8300	68.8300	68.8300	
2403 00 796 39 47 Total	51.8182	68.8300	68.8300	68.8300	
2403 00 796 39 Total	51.8182	68.8300	68.8300	68.8300	
2403 00 796 Total	51.8182	68.8300	68.8300	68.8300	
2403 00 Total	51.8182	68.8300	68.8300	68.8300	
2403 Total	51.8182	68.8300	68.8300	68.8300	
Ration/Diet/Medicine/Bedding and Clothing	Total	51.8182	68.8300	68.8300	68.8300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.8182	68.8300	68.8300	68.8300
	Revenue	51.8182	68.8300	68.8300	68.8300
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
<u>Supplies & Materials</u>				
2403 Animal Husbandry				
2403 00				
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 05 Breeding Operation				
2403 00 796 39 05 21 Supplies and Materials	2.0099	0.9800	0.9800	0.9800
2403 00 796 39 05 Total	2.0099	0.9800	0.9800	0.9800
2403 00 796 39 11 Fodder Production and Demonstration				
2403 00 796 39 11 21 Supplies and Materials	0.7538	1.1800	1.1800	1.1800
2403 00 796 39 11 Total	0.7538	1.1800	1.1800	1.1800
2403 00 796 39 36 Veterinary Hospitals and Dispensaries				
2403 00 796 39 36 21 Supplies and Materials	1.4892	3.2800	3.2800	3.2800
2403 00 796 39 36 Total	1.4892	3.2800	3.2800	3.2800
2403 00 796 39 Total	4.2529	5.4400	5.4400	5.4400
2403 00 796 Total	4.2529	5.4400	5.4400	5.4400
2403 00 Total	4.2529	5.4400	5.4400	5.4400
2403 Total	4.2529	5.4400	5.4400	5.4400
Supplies & Materials	Total	4.2529	5.4400	5.4400
	Charged	0.0000	0.0000	0.0000
	Voted	4.2529	5.4400	5.4400
	Revenue	4.2529	5.4400	5.4400
	Capital	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas				
2552 00				
2552 00 796 Tribal Area Sub-Plan				
2552 00 796 91 Central Assistance to State Plan				
2552 00 796 91 08 North Eastern Council (NEC)				
2552 00 796 91 08 33 Subsidies	0.0000	0.0000	0.0000	30.0000
2552 00 796 91 08 Total	0.0000	0.0000	0.0000	30.0000
2552 00 796 91 Total	0.0000	0.0000	0.0000	30.0000
2552 00 796 Total	0.0000	0.0000	0.0000	30.0000
2552 00 Total	0.0000	0.0000	0.0000	30.0000
2552 Total	0.0000	0.0000	0.0000	30.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 91 Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	36.6270	100.0000	141.0000	0.0000	
4552 00 796 91 08 Total	36.6270	100.0000	141.0000	0.0000	
4552 00 796 91 Total	36.6270	100.0000	141.0000	0.0000	
4552 00 796 Total	36.6270	100.0000	141.0000	0.0000	
4552 00 Total	36.6270	100.0000	141.0000	0.0000	
4552 Total	36.6270	100.0000	141.0000	0.0000	
CASP - NEC	Total	36.6270	100.0000	141.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.6270	100.0000	141.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	30.0000
	Capital	36.6270	100.0000	141.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 05 Breeding Operation					
2403 00 796 39 05 47 Transfer of fund to TTAADC, PRI and ULB	115.0000	101.0000	101.0000	101.0000	
2403 00 796 39 05 Total	115.0000	101.0000	101.0000	101.0000	
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 47 Transfer of fund to TTAADC, PRI and ULB	101.0000	115.0000	115.0000	115.0000	
2403 00 796 39 36 Total	101.0000	115.0000	115.0000	115.0000	
2403 00 796 39 Total	216.0000	216.0000	216.0000	216.0000	
2403 00 796 Total	216.0000	216.0000	216.0000	216.0000	
2403 00 Total	216.0000	216.0000	216.0000	216.0000	
2403 Total	216.0000	216.0000	216.0000	216.0000	
Transfer of fund to TTAADC	Total	216.0000	216.0000	216.0000	216.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	216.0000	216.0000	216.0000	216.0000
	Revenue	216.0000	216.0000	216.0000	216.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NABARD</u>					
4403 Capital Outlay on Animal Husbandry					
4403 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4403 00 796 Tribal Area Sub-Plan				
4403 00 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 796 54 36 53 Major works	0.0000	0.0000	0.0000	200.0000
4403 00 796 54 36 Total	0.0000	0.0000	0.0000	200.0000
4403 00 796 54 Total	0.0000	0.0000	0.0000	200.0000
4403 00 796 Total	0.0000	0.0000	0.0000	200.0000
4403 00 Total	0.0000	0.0000	0.0000	200.0000
4403 Total	0.0000	0.0000	0.0000	200.0000
NABARD				
Total	0.0000	0.0000	0.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	200.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	200.0000

State Share / Contribution of CASP

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area Sub-Plan

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

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

2403 00 796 90 37 20 Other Administrative Expenses 0.0000 0.0300 0.0000 0.0000

2403 00 796 90 37 21 Supplies and Materials 3.3265 3.3400 0.0200 7.0000

2403 00 796 90 37 **Total** 3.3265 3.3700 0.0200 7.0000

2403 00 796 90 38 State Share of National Livestock Management Programme

2403 00 796 90 38 21 Supplies and Materials 0.9000 1.0700 0.0000 0.0000

2403 00 796 90 38 26 Advertising and Publicity 0.1585 0.1600 0.0000 0.0000

2403 00 796 90 38 27 Minor Works 5.1000 5.1000 0.0000 0.0000

2403 00 796 90 38 31 Grants-in-Aid 2.3490 2.3600 0.0000 49.0000

2403 00 796 90 38 **Total** 8.5075 8.6900 0.0000 49.00002403 00 796 90 **Total** 11.8340 12.0600 0.0200 56.00002403 00 796 **Total** 11.8340 12.0600 0.0200 56.00002403 00 **Total** 11.8340 12.0600 0.0200 56.00002403 **Total** 11.8340 12.0600 0.0200 56.0000

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	4.0000	4.0000	
4552 00 796 90 08 Total	0.0000	0.0000	4.0000	4.0000	
4552 00 796 90 Total	0.0000	0.0000	4.0000	4.0000	
4552 00 796 Total	0.0000	0.0000	4.0000	4.0000	
4552 00 Total	0.0000	0.0000	4.0000	4.0000	
4552 Total	0.0000	0.0000	4.0000	4.0000	
State Share / Contribution of CASP	Total	11.8340	12.0600	4.0200	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8340	12.0600	4.0200	60.0000
	Revenue	11.8340	12.0600	0.0200	56.0000
	Capital	0.0000	0.0000	4.0000	4.0000
Others					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 98 Administration					
2403 00 796 98 29 Animal Resource Development					
2403 00 796 98 29 11 Travel Expenses	0.1727	0.5000	0.4000	0.5000	
2403 00 796 98 29 13 Office Expenses	1.5735	5.0000	6.0000	7.0000	
2403 00 796 98 29 18 Cost of fuel etc and maintenance cost of vehicles	2.4779	2.5000	5.9000	7.5000	
2403 00 796 98 29 19 Hiring charges of private vehicles	0.4613	2.4000	1.9200	2.4000	
2403 00 796 98 29 20 Other Administrative Expenses	0.3327	0.0000	0.0000	0.0000	
2403 00 796 98 29 26 Advertising and Publicity	0.1500	0.0000	0.0000	0.0000	
2403 00 796 98 29 Total	5.1680	10.4000	14.2200	17.4000	
2403 00 796 98 Total	5.1680	10.4000	14.2200	17.4000	
2403 00 796 Total	5.1680	10.4000	14.2200	17.4000	
2403 00 Total	5.1680	10.4000	14.2200	17.4000	
2403 Total	5.1680	10.4000	14.2200	17.4000	
2404 <i>Dairy Development</i>					
2404 00					
2404 00 796 Tribal Area Sub-Plan					
2404 00 796 98 Administration					
2404 00 796 98 29 Animal Resource Development					
2404 00 796 98 29 13 Office Expenses	0.3326	0.3000	0.2400	0.3000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2404 00 796 98 29 Total	0.3326	0.3000	0.2400	0.3000
2404 00 796 98 Total	0.3326	0.3000	0.2400	0.3000
2404 00 796 Total	0.3326	0.3000	0.2400	0.3000
2404 00 Total	0.3326	0.3000	0.2400	0.3000
2404 Total	0.3326	0.3000	0.2400	0.3000
Others Total	5.5006	10.7000	14.4600	17.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.5006	10.7000	14.4600	17.7000
Revenue	5.5006	10.7000	14.4600	17.7000
Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College2403 *Animal Husbandry*

2403 00

2403 00 796 Tribal Area Sub-Plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 49 Veterinary College

2403 00 796 39 49 11 Travel Expenses 0.8372 1.0000 0.8000 1.0000

2403 00 796 39 49 13 Office Expenses 1.7329 1.5000 1.2000 2.0000

2403 00 796 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 1.3333 1.5000 1.2000 2.00002403 00 796 39 49 19 Hiring charges of
private vehicles 0.1586 1.0000 0.8000 0.80002403 00 796 39 49 20 Other Administrative
Expenses 0.3212 1.0000 0.8000 0.4000

2403 00 796 39 49 21 Supplies and Materials 4.3619 4.5000 3.4000 3.0000

2403 00 796 39 49 26 Advertising and
Publicity 1.8806 1.0000 0.8000 0.5000

2403 00 796 39 49 27 Minor Works 2.4358 3.0000 2.2000 7.0000

2403 00 796 39 49 30 Other Contractual
Services 3.9261 8.4000 18.7400 20.0000

2403 00 796 39 49 50 Other charges 0.5475 3.0000 2.4000 1.0000

2403 00 796 39 49 **Total** 17.5350 25.9000 32.3400 37.70002403 00 796 39 **Total** 17.5350 25.9000 32.3400 37.70002403 00 796 **Total** 17.5350 25.9000 32.3400 37.70002403 00 **Total** 17.5350 25.9000 32.3400 37.70002403 **Total** 17.5350 25.9000 32.3400 37.70004403 *Capital Outlay on Animal Husbandry*

4403 00

4403 00 796 Tribal Area Sub-Plan

4403 00 796 39 Animal Resource Development

4403 00 796 39 49 Veterinary College

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4403 00 796 39 49 52 Machinery and Equipment	4.0550	7.0000	5.5300	4.0000	
4403 00 796 39 49 Total	4.0550	7.0000	5.5300	4.0000	
4403 00 796 39 Total	4.0550	7.0000	5.5300	4.0000	
4403 00 796 Total	4.0550	7.0000	5.5300	4.0000	
4403 00 Total	4.0550	7.0000	5.5300	4.0000	
4403 Total	4.0550	7.0000	5.5300	4.0000	
Veterinary College	Total	21.5901	32.9000	37.8700	41.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.5901	32.9000	37.8700	41.7000
	Revenue	17.5350	25.9000	32.3400	37.7000
	Capital	4.0550	7.0000	5.5300	4.0000

Heifer Rearing Scheme

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area Sub-Plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 51 Heifer Rearing Scheme

2403 00 796 39 51 31 Grants-in-Aid 21.2500 40.0000 40.0000 0.0000

2403 00 796 39 51 50 Other charges 0.0000 11.2500 11.2500 0.0000

2403 00 796 39 51 **Total** 21.2500 51.2500 51.2500 0.00002403 00 796 39 **Total** 21.2500 51.2500 51.2500 0.00002403 00 796 **Total** 21.2500 51.2500 51.2500 0.00002403 00 **Total** 21.2500 51.2500 51.2500 0.00002403 **Total** 21.2500 51.2500 51.2500 0.0000**Heifer Rearing Scheme** **Total** 21.2500 51.2500 51.2500 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 21.2500 51.2500 51.2500 0.0000

Revenue 21.2500 51.2500 51.2500 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Piggery Scheme

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area Sub-Plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 52 Piggery Scheme

2403 00 796 39 52 31 Grants-in-Aid 28.7400 40.0000 40.0000 40.0000

2403 00 796 39 52 **Total** 28.7400 40.0000 40.0000 40.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2403 00 796 39 Total	28.7400	40.0000	40.0000	40.0000	
2403 00 796 Total	28.7400	40.0000	40.0000	40.0000	
2403 00 Total	28.7400	40.0000	40.0000	40.0000	
2403 Total	28.7400	40.0000	40.0000	40.0000	
Piggery Scheme	Total	28.7400	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.7400	40.0000	40.0000	40.0000
	Revenue	28.7400	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Plan for Dairy Development (NPDD)

2404 Dairy Development

2404 00

2404 00 796 Tribal Area Sub-Plan

2404 00 796 91 Central Assistance to State Plan

2404 00 796 91 36 National Plan for Dairy Development

2404 00 796 91 36 31 Grants-in-Aid 0.0000 200.0000 0.0000 50.0000

2404 00 796 91 36 **Total** 0.0000 200.0000 0.0000 50.00002404 00 796 91 **Total** 0.0000 200.0000 0.0000 50.00002404 00 796 **Total** 0.0000 200.0000 0.0000 50.00002404 00 **Total** 0.0000 200.0000 0.0000 50.00002404 **Total** 0.0000 200.0000 0.0000 50.0000

CASP - National Plan for Dairy Development (NPDD)	Total	0.0000	200.0000	0.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	50.0000
	Revenue	0.0000	200.0000	0.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area Sub-Plan

2403 00 796 91 Central Assistance to State Plan

2403 00 796 91 37 National Livestock Health and Disease Control Programme

2403 00 796 91 37 11 Travel Expenses 0.7530 11.0000 0.1000 11.0000

2403 00 796 91 37 18 Cost of fuel etc and maintenance cost of vehicles 0.7301 2.0000 0.0100 2.0000

2403 00 796 91 37 20 Other Administrative Expenses 0.2388 3.0000 0.0500 3.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2403 00 796 91 37 21 Supplies and Materials	19.6284	70.0000	16.0800	65.0000	
2403 00 796 91 37 26 Advertising and Publicity	0.0000	11.0000	0.2100	11.0000	
2403 00 796 91 37 27 Minor Works	0.0000	8.0000	3.9600	8.0000	
2403 00 796 91 37 Total	21.3503	105.0000	20.4100	100.0000	
2403 00 796 91 Total	21.3503	105.0000	20.4100	100.0000	
2403 00 796 Total	21.3503	105.0000	20.4100	100.0000	
2403 00 Total	21.3503	105.0000	20.4100	100.0000	
2403 Total	21.3503	105.0000	20.4100	100.0000	
CASP - National Livestock Health and Disease Control Programme (NLHDCP)	Total	21.3503	105.0000	20.4100	100.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	21.3503	105.0000	20.4100	100.0000	
Revenue	21.3503	105.0000	20.4100	100.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
<u>CASP - National Livestock Management Programme (NLMP)</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 91 Central Assistance to State Plan					
2403 00 796 91 38 National Livestock Management Programme					
2403 00 796 91 38 21 Supplies and Materials	9.1156	45.0000	0.0000	45.0000	
2403 00 796 91 38 26 Advertising and Publicity	1.3686	30.0000	0.0000	30.0000	
2403 00 796 91 38 27 Minor Works	15.1985	0.0000	0.0000	0.0000	
2403 00 796 91 38 31 Grants-in-Aid	13.7625	30.0000	3.2400	0.0000	
2403 00 796 91 38 33 Subsidies	0.0000	0.0000	0.0000	25.0000	
2403 00 796 91 38 Total	39.4452	105.0000	3.2400	100.0000	
2403 00 796 91 Total	39.4452	105.0000	3.2400	100.0000	
2403 00 796 Total	39.4452	105.0000	3.2400	100.0000	
2403 00 Total	39.4452	105.0000	3.2400	100.0000	
2403 Total	39.4452	105.0000	3.2400	100.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area Sub-Plan					
4403 00 796 91 Central Assistance to State Plan					
4403 00 796 91 38 National Livestock Management Programme					
4403 00 796 91 38 52 Machinery and Equipment	0.0000	0.0000	20.0000	0.0000	
4403 00 796 91 38 53 Major works	0.0000	0.0000	3.5000	0.0000	
4403 00 796 91 38 Total	0.0000	0.0000	23.5000	0.0000	
4403 00 796 91 Total	0.0000	0.0000	23.5000	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4403 00 796 Total	0.0000	0.0000	23.5000	0.0000	
4403 00 Total	0.0000	0.0000	23.5000	0.0000	
4403 Total	0.0000	0.0000	23.5000	0.0000	
CASP - National Livestock Management Programme (NLMP)	Total	39.4452	105.0000	26.7400	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.4452	105.0000	26.7400	100.0000
	Revenue	39.4452	105.0000	3.2400	100.0000
	Capital	0.0000	0.0000	23.5000	0.0000
<u>Feed for Animals / Birds</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 48 Feed for ARDD					
2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	57.1438	77.0000	77.0000	97.0000	
2403 00 796 39 48 Total	57.1438	77.0000	77.0000	97.0000	
2403 00 796 39 Total	57.1438	77.0000	77.0000	97.0000	
2403 00 796 Total	57.1438	77.0000	77.0000	97.0000	
2403 00 Total	57.1438	77.0000	77.0000	97.0000	
2403 Total	57.1438	77.0000	77.0000	97.0000	
<u>Feed for Animals / Birds</u>	Total	57.1438	77.0000	77.0000	97.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.1438	77.0000	77.0000	97.0000
	Revenue	57.1438	77.0000	77.0000	97.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area Sub-Plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 50 Tripura Livestock Development Agency					
2403 00 796 39 50 31 Grants-in-Aid	5.0000	5.0000	5.0000	200.0000	
2403 00 796 39 50 Total	5.0000	5.0000	5.0000	200.0000	
2403 00 796 39 Total	5.0000	5.0000	5.0000	200.0000	
2403 00 796 Total	5.0000	5.0000	5.0000	200.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2403 00 Total	5.0000	5.0000	5.0000	200.0000
2403 Total	5.0000	5.0000	5.0000	200.0000
Tripura Livestock Development Agency Total	5.0000	5.0000	5.0000	200.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	5.0000	5.0000	5.0000	200.0000
Revenue	5.0000	5.0000	5.0000	200.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Professional Efficiency Development Programme</u>				
2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 39 Animal Resource Development				
2403 00 796 39 24 Professional Efficiency Development Programme				
2403 00 796 39 24 20 Other Administrative Expenses	1.2000	1.2000	0.9000	0.9000
2403 00 796 39 24 Total	1.2000	1.2000	0.9000	0.9000
2403 00 796 39 Total	1.2000	1.2000	0.9000	0.9000
2403 00 796 Total	1.2000	1.2000	0.9000	0.9000
2403 00 Total	1.2000	1.2000	0.9000	0.9000
2403 Total	1.2000	1.2000	0.9000	0.9000
Professional Efficiency Development Programme Total	1.2000	1.2000	0.9000	0.9000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.2000	1.2000	0.9000	0.9000
Revenue	1.2000	1.2000	0.9000	0.9000
Capital	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>				
2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 796 Tribal Area Sub-Plan				
2403 00 796 99 Others				
2403 00 796 99 30 Natural Calamities				
2403 00 796 99 30 20 Other Administrative Expenses	1.2947	1.3000	0.0000	0.0000
2403 00 796 99 30 Total	1.2947	1.3000	0.0000	0.0000
2403 00 796 99 Total	1.2947	1.3000	0.0000	0.0000
2403 00 796 Total	1.2947	1.3000	0.0000	0.0000
2403 00 Total	1.2947	1.3000	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21		
2403	Total	1.2947	1.3000	0.0000	0.0000		
State Disaster Mitigation Fund (SDMF)		Total	1.2947	1.3000	0.0000	0.0000	
	Charged	0.0000	0.0000	0.0000	0.0000		
	Voted	1.2947	1.3000	0.0000	0.0000		
	Revenue	1.2947	1.3000	0.0000	0.0000		
	Capital	0.0000	0.0000	0.0000	0.0000		
<u>CSS - Integrated sample survey and Livestock Census</u>							
2403	<i>Animal Husbandry</i>						
2403	00						
2403	00	796 Tribal Area Sub-Plan					
2403	00	796 87 C.S. Scheme - II					
2403	00	796 87 10 Livestock Census and Integrated Sample Survey					
2403	00	796 87 10 20	Other Administrative Expenses	2.7680	1.0000	0.2400	1.0000
2403	00	796 87 10 26	Advertising and Publicity	0.0300	0.5000	0.4700	0.5000
2403	00	796 87 10 28	Professional Services	0.0000	0.0000	37.0000	0.0000
2403	00	796 87 10 50	Other charges	0.1424	0.5000	0.3600	0.5000
2403	00	796 87 10	Total	2.9404	2.0000	38.0700	2.0000
2403	00	796 87	Total	2.9404	2.0000	38.0700	2.0000
2403	00	796	Total	2.9404	2.0000	38.0700	2.0000
2403	00	Total					
2403	Total						
	CSS - Integrated sample survey and Livestock Census	Total	2.9404	2.0000	38.0700	2.0000	
	Charged	0.0000	0.0000	0.0000	0.0000		
	Voted	2.9404	2.0000	38.0700	2.0000		
	Revenue	2.9404	2.0000	38.0700	2.0000		
	Capital	0.0000	0.0000	0.0000	0.0000		
Total of 29		527.6209	1035.3300	753.6400	1236.2200		
	Voted	527.6209	1035.3300	753.6400	1236.2200		
	Charged	0.0000	0.0000	0.0000	0.0000		
	Revenue	486.9389	928.3300	579.6100	1028.2200		
	Capital	40.6820	107.0000	174.0300	208.0000		

Forest Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
30 Forest					
<u>Electricity Charges</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 98 Administration					
2406 01 796 98 30 Forest					
2406 01 796 98 30 12 Electricity Charges	16.0000	16.0000	50.0000	70.0000	
2406 01 796 98 30 Total	16.0000	16.0000	50.0000	70.0000	
2406 01 796 98 Total	16.0000	16.0000	50.0000	70.0000	
2406 01 796 Total	16.0000	16.0000	50.0000	70.0000	
2406 01 Total	16.0000	16.0000	50.0000	70.0000	
2406 Total	16.0000	16.0000	50.0000	70.0000	
Electricity Charges	Total	16.0000	16.0000	50.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0000	16.0000	50.0000	70.0000
	Revenue	16.0000	16.0000	50.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 70 State Share					
2406 01 796 70 88 State Share of Project Elephant					
2406 01 796 70 88 13 Office Expenses	0.0300	0.0300	0.0000	0.0000	
2406 01 796 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.1800	0.1800	0.0800	0.1000	
2406 01 796 70 88 20 Other Administrative Expenses	0.1200	0.1200	0.1000	0.1000	
2406 01 796 70 88 21 Supplies and Materials	0.0300	0.0300	0.1100	0.1500	
2406 01 796 70 88 27 Minor Works	0.8346	0.9000	1.5000	1.5000	
2406 01 796 70 88 31 Grants-in-Aid	0.2194	0.2800	0.2500	0.3000	
2406 01 796 70 88 Total	1.4140	1.5400	2.0400	2.1500	
2406 01 796 70 Total	1.4140	1.5400	2.0400	2.1500	
2406 01 796 Total	1.4140	1.5400	2.0400	2.1500	
2406 01 Total	1.4140	1.5400	2.0400	2.1500	
2406 04 Afforestation and Ecology Development					
2406 04 796 Tribal Sub plan (TSP)					
2406 04 796 70 State Share					
2406 04 796 70 73 State share of Intensification of Forest Management Scheme					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2406 04 796 70 73 13 Office Expenses	0.0000	0.0000	0.3300	1.5000
2406 04 796 70 73 21 Supplies and Materials	0.0000	0.0000	2.0000	2.5000
2406 04 796 70 73 27 Minor Works	2.4969	2.5000	3.9400	4.0000
2406 04 796 70 73 Total	2.4969	2.5000	6.2700	8.0000
2406 04 796 70 Total	2.4969	2.5000	6.2700	8.0000
2406 04 796 Total	2.4969	2.5000	6.2700	8.0000
2406 04 Total	2.4969	2.5000	6.2700	8.0000
2406 Total	3.9109	4.0400	8.3100	10.1500
State Share	Total	3.9109	4.0400	8.3100
	Charged	0.0000	0.0000	0.0000
	Voted	3.9109	4.0400	10.1500
	Revenue	3.9109	4.0400	10.1500
	Capital	0.0000	0.0000	0.0000
CASP - EAP				
<i>2406 Forestry and Wild Life</i>				
<i>2406 01 Forestry</i>				
<i>2406 01 796 Tribal Area Sub-Plan</i>				
<i>2406 01 796 91 Central Assistance to State Plan</i>				
<i>2406 01 796 91 10 ACA for Externally Aided Projects (EAPs)</i>				
2406 01 796 91 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	3000.0000
2406 01 796 91 10 Total	0.0000	0.0000	0.0000	3000.0000
2406 01 796 91 Total	0.0000	0.0000	0.0000	3000.0000
2406 01 796 Total	0.0000	0.0000	0.0000	3000.0000
2406 01 Total	0.0000	0.0000	0.0000	3000.0000
2406 Total	0.0000	0.0000	0.0000	3000.0000
<i>4406 Capital Outlay on Forestry and Wild Life</i>				
<i>4406 01 Forestry</i>				
<i>4406 01 796 Tribal Area Sub-Plan</i>				
<i>4406 01 796 91 Central Assistance to State Plan</i>				
<i>4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)</i>				
4406 01 796 91 10 57 Grants for Creation of Capital Assets	0.0000	1860.0000	315.5500	0.0000
4406 01 796 91 10 Total	0.0000	1860.0000	315.5500	0.0000
4406 01 796 91 Total	0.0000	1860.0000	315.5500	0.0000
4406 01 796 Total	0.0000	1860.0000	315.5500	0.0000
4406 01 Total	0.0000	1860.0000	315.5500	0.0000
4406 Total	0.0000	1860.0000	315.5500	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - EAP	Total	0.0000	1860.0000	315.5500	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1860.0000	315.5500	3000.0000
	Revenue	0.0000	0.0000	0.0000	3000.0000
	Capital	0.0000	1860.0000	315.5500	0.0000
<u>Transfer of fund to TTAADC</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area Sub-Plan				
2406 01 796 40	Forestry				
2406 01 796 40 12	Farm Forestry				
2406 01 796 40 12 47	Transfer of fund to TTAADC, PRI and ULB	64.0000	64.0000	64.0000	64.0000
2406 01 796 40 12	Total	64.0000	64.0000	64.0000	64.0000
2406 01 796 40	Total	64.0000	64.0000	64.0000	64.0000
2406 01 796	Total	64.0000	64.0000	64.0000	64.0000
2406 01	Total	64.0000	64.0000	64.0000	64.0000
2406	Total	64.0000	64.0000	64.0000	64.0000
Transfer of fund to TTAADC	Total	64.0000	64.0000	64.0000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.0000	64.0000	64.0000	64.0000
	Revenue	64.0000	64.0000	64.0000	64.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CASP</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area Sub-Plan				
2406 01 796 90	State Share for Central Assistance to State Plan				
2406 01 796 90 41	State Share of National Afforestation Programme (Green India Mission)				
2406 01 796 90 41 27	Minor Works	0.0000	1.7000	0.0000	20.0000
2406 01 796 90 41	Total	0.0000	1.7000	0.0000	20.0000
2406 01 796 90 42	State Share of Conservation of Natural Resources and Ecosystems				
2406 01 796 90 42 27	Minor Works	0.0000	0.0000	10.7752	11.0000
2406 01 796 90 42	Total	0.0000	0.0000	10.7752	11.0000
2406 01 796 90	Total	0.0000	1.7000	10.7752	31.0000
2406 01 796	Total	0.0000	1.7000	10.7752	31.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2406 01 Total	0.0000	1.7000	10.7752	31.0000	
2406 02 Environmental Forestry and Wild Life					
2406 02 796 Tribal Area Sub-Plan					
2406 02 796 90 State Share for Central Assistance to State Plan					
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats					
2406 02 796 90 43 21 Supplies and Materials	0.0000	0.0000	0.1722	1.0000	
2406 02 796 90 43 27 Minor Works	0.0000	0.0000	2.9250	4.0000	
2406 02 796 90 43 Total	0.0000	0.0000	3.0972	5.0000	
2406 02 796 90 Total	0.0000	0.0000	3.0972	5.0000	
2406 02 796 Total	0.0000	0.0000	3.0972	5.0000	
2406 02 Total	0.0000	0.0000	3.0972	5.0000	
2406 Total	0.0000	1.7000	13.8725	36.0000	
State Share / Contribution of CASP	Total	0.0000	1.7000	13.8725	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.7000	13.8725	36.0000
	Revenue	0.0000	1.7000	13.8725	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2406 <i>Forestry and Wild Life</i>					
2406 01 Forestry					
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 98 Administration					
2406 01 796 98 30 Forest					
2406 01 796 98 30 11 Travel Expenses	6.1391	6.7600	7.8500	11.0000	
2406 01 796 98 30 13 Office Expenses	5.4482	5.4200	5.4200	6.0000	
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	17.7238	17.8300	12.0700	16.0000	
2406 01 796 98 30 20 Other Administrative Expenses	0.9000	0.9000	1.2800	2.5000	
2406 01 796 98 30 21 Supplies and Materials	7.5361	8.4200	8.6800	10.0000	
2406 01 796 98 30 27 Minor Works	23.1616	23.1700	21.4600	28.0000	
2406 01 796 98 30 Total	60.9088	62.5000	56.7600	73.5000	
2406 01 796 98 Total	60.9088	62.5000	56.7600	73.5000	
2406 01 796 Total	60.9088	62.5000	56.7600	73.5000	
2406 01 Total	60.9088	62.5000	56.7600	73.5000	
2406 Total	60.9088	62.5000	56.7600	73.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Others	Total	60.9088	62.5000	56.7600	73.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.9088	62.5000	56.7600	73.5000
	Revenue	60.9088	62.5000	56.7600	73.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area Sub-Plan

2406 01 796 91 Central Assistance to State Plan

2406 01 796 91 41 National Afforestation Programme (Green India Mission)

2406 01 796 91 41 20 Other Administrative Expenses 0.0000 1.5000 0.0000 0.0000

2406 01 796 91 41 21 Supplies and Materials 0.0000 1.5000 0.0000 0.0000

2406 01 796 91 41 27 Minor Works 0.0000 300.0000 0.0000 180.0000

2406 01 796 91 41 **Total** 0.0000 303.0000 0.0000 180.00002406 01 796 91 **Total** 0.0000 303.0000 0.0000 180.00002406 01 796 **Total** 0.0000 303.0000 0.0000 180.00002406 01 **Total** 0.0000 303.0000 0.0000 180.00002406 **Total** 0.0000 303.0000 0.0000 180.0000**CASP - National Afforestation Programme (Green India Mission)** **Total** 0.0000 303.0000 0.0000 180.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 303.0000 0.0000 180.0000

Revenue 0.0000 303.0000 0.0000 180.0000

Capital 0.0000 0.0000 0.0000 0.0000

CASP - Conservation of Natural Resources and Ecosystems

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area Sub-Plan

2406 01 796 91 Central Assistance to State Plan

2406 01 796 91 42 Conservation of Natural Resources and Ecosystems

2406 01 796 91 42 27 Minor Works 0.0000 0.0000 96.9771 120.0000

2406 01 796 91 42 **Total** 0.0000 0.0000 96.9771 120.00002406 01 796 91 **Total** 0.0000 0.0000 96.9771 120.00002406 01 796 **Total** 0.0000 0.0000 96.9771 120.00002406 01 **Total** 0.0000 0.0000 96.9771 120.00002406 **Total** 0.0000 0.0000 96.9771 120.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - Conservation of Natural Resources and Ecosystems	Total	0.0000	0.0000	96.9771	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	96.9771	120.0000
	Revenue	0.0000	0.0000	96.9771	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Development of Wild Life Habitats</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 796	Tribal Area Sub-Plan				
2406 02 796 91	Central Assistance to State Plan				
2406 02 796 91 43	Integrated Development of Wild Life Habitats				
2406 02 796 91 43 21	Supplies and Materials	0.0000	1.0000	2.0000	2.5000
2406 02 796 91 43 27	Minor Works	0.0000	30.0000	36.1200	40.0000
2406 02 796 91 43	Total	0.0000	31.0000	38.1200	42.5000
2406 02 796 91	Total	0.0000	31.0000	38.1200	42.5000
2406 02 796	Total	0.0000	31.0000	38.1200	42.5000
2406 02	Total	0.0000	31.0000	38.1200	42.5000
2406	Total	0.0000	31.0000	38.1200	42.5000
CASP - Integrated Development of Wild Life Habitats	Total	0.0000	31.0000	38.1200	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	38.1200	42.5000
	Revenue	0.0000	31.0000	38.1200	42.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area Sub-Plan				
2406 01 796 88	C.S.Scheme-III				
2406 01 796 88 46	Project Elephant				
2406 01 796 88 46 13	Office Expenses	0.2500	0.5000	0.0000	0.0000
2406 01 796 88 46 18	Cost of fuel etc and maintenance cost of vehicles	2.0000	2.5000	1.2000	1.5000
2406 01 796 88 46 20	Other Administrative Expenses	1.1000	2.0000	1.1000	1.5000
2406 01 796 88 46 21	Supplies and Materials	0.3000	1.5000	1.1000	1.5000
2406 01 796 88 46 27	Minor Works	7.4105	15.0000	18.6000	20.0000
2406 01 796 88 46 31	Grants-in-Aid	0.5000	10.0000	2.9000	15.0000
2406 01 796 88 46	Total	11.5605	31.5000	24.9000	39.5000
2406 01 796 88	Total	11.5605	31.5000	24.9000	39.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2406 01 796 Total	11.5605	31.5000	24.9000	39.5000	
2406 01 Total	11.5605	31.5000	24.9000	39.5000	
2406 Total	11.5605	31.5000	24.9000	39.5000	
CSS - Project Elephant	Total	11.5605	31.5000	24.9000	39.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5605	31.5000	24.9000	39.5000
	Revenue	11.5605	31.5000	24.9000	39.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>					
2406 Forestry and Wild Life					
2406 04 Afforestation and Ecology Development					
2406 04 796 Tribal Sub plan (TSP)					
2406 04 796 88 C.S.Scheme-III					
2406 04 796 88 63 Intensification of Forest Management Scheme					
2406 04 796 88 63 13 Office Expenses	0.0000	0.0000	3.8800	4.0000	
2406 04 796 88 63 21 Supplies and Materials	0.0000	0.0000	15.0000	15.0000	
2406 04 796 88 63 27 Minor Works	21.9980	50.0000	32.6500	34.0000	
2406 04 796 88 63 Total	21.9980	50.0000	51.5300	53.0000	
2406 04 796 88 Total	21.9980	50.0000	51.5300	53.0000	
2406 04 796 Total	21.9980	50.0000	51.5300	53.0000	
2406 04 Total	21.9980	50.0000	51.5300	53.0000	
2406 Total	21.9980	50.0000	51.5300	53.0000	
CSS - Intensification of Forest Management Scheme	Total	21.9980	50.0000	51.5300	53.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.9980	50.0000	51.5300	53.0000
	Revenue	21.9980	50.0000	51.5300	53.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area Sub-Plan					
2406 01 796 40 Forestry					
2406 01 796 40 42 Vanmahotsav					
2406 01 796 40 42 27 Minor Works	7.7494	10.2500	10.2500	10.2500	
2406 01 796 40 42 Total	7.7494	10.2500	10.2500	10.2500	
2406 01 796 40 Total	7.7494	10.2500	10.2500	10.2500	
2406 01 796 Total	7.7494	10.2500	10.2500	10.2500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2406 01 Total	7.7494	10.2500	10.2500	10.2500	
2406 Total	7.7494	10.2500	10.2500	10.2500	
Vanmahotsav	Total	7.7494	10.2500	10.2500	10.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.7494	10.2500	10.2500	10.2500
	Revenue	7.7494	10.2500	10.2500	10.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Stengthening of Infrastructure for Forest Protection</u>					
2406	<i>Forestry and Wild Life</i>				
2406 01	Forestry				
2406 01 796	Tribal Area Sub-Plan				
2406 01 796 40	Forestry				
2406 01 796 40 24	Stengthening of Infrastructure for Forest Protection				
2406 01 796 40 24 50	Other charges	0.0000	0.0000	108.5000	0.0000
2406 01 796 40 24	Total	0.0000	0.0000	108.5000	0.0000
2406 01 796 40	Total	0.0000	0.0000	108.5000	0.0000
2406 01 796	Total	0.0000	0.0000	108.5000	0.0000
2406 01	Total	0.0000	0.0000	108.5000	0.0000
2406	Total	0.0000	0.0000	108.5000	0.0000
Stengthening of Infrastructure for Forest Protection	Total	0.0000	0.0000	108.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	108.5000	0.0000
	Revenue	0.0000	0.0000	108.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 30		186.1277	2433.9900	838.7696	3698.9000
	Voted	186.1277	2433.9900	838.7696	3698.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	186.1277	573.9900	523.2196	3698.9000
	Capital	0.0000	1860.0000	315.5500	0.0000

Rural Development Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
31 Rural Development					
<u>Major Works</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area Sub-Plan					
4059 80 796 79 Other Maintenance Expenditure					
4059 80 796 79 01 Public Building					
4059 80 796 79 01 53 Major works	0.0000	480.0000	0.0000	0.0000	
4059 80 796 79 01 Total	0.0000	480.0000	0.0000	0.0000	
4059 80 796 79 Total	0.0000	480.0000	0.0000	0.0000	
4059 80 796 Total	0.0000	480.0000	0.0000	0.0000	
4059 80 Total	0.0000	480.0000	0.0000	0.0000	
4059 Total	0.0000	480.0000	0.0000	0.0000	
Major Works	Total	0.0000	480.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	480.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	480.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 30 Rural Development					
4515 00 796 30 33 Land Acquisition					
4515 00 796 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	22.5700	0.0000	
4515 00 796 30 33 Total	0.0000	0.0000	22.5700	0.0000	
4515 00 796 30 Total	0.0000	0.0000	22.5700	0.0000	
4515 00 796 Total	0.0000	0.0000	22.5700	0.0000	
4515 00 Total	0.0000	0.0000	22.5700	0.0000	
4515 Total	0.0000	0.0000	22.5700	0.0000	
Land Acquisition	Total	0.0000	0.0000	22.5700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	22.5700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	22.5700	0.0000
<u>State Share</u>					
2515 Other Rural Development programmes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
0000 00 000 00 00 00				
2515 00				
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 70 State Share				
2515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
2515 00 796 70 81 31 Grants-in-Aid	0.0000	0.0000	48.6900	240.0000
2515 00 796 70 81 Total	0.0000	0.0000	48.6900	240.0000
2515 00 796 70 Total	0.0000	0.0000	48.6900	240.0000
2515 00 796 Total	0.0000	0.0000	48.6900	240.0000
2515 00 Total	0.0000	0.0000	48.6900	240.0000
2515 Total	0.0000	0.0000	48.6900	240.0000
4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 70 State Share				
4515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission				
4515 00 796 70 81 57 Grants for Creation of Capital Assets	63.8012	116.8800	108.0000	0.0000
4515 00 796 70 81 Total	63.8012	116.8800	108.0000	0.0000
4515 00 796 70 Total	63.8012	116.8800	108.0000	0.0000
4515 00 796 Total	63.8012	116.8800	108.0000	0.0000
4515 00 Total	63.8012	116.8800	108.0000	0.0000
4515 Total	63.8012	116.8800	108.0000	0.0000
State Share				
Total	63.8012	116.8800	156.6900	240.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	63.8012	116.8800	156.6900	240.0000
Revenue	0.0000	0.0000	48.6900	240.0000
Capital	63.8012	116.8800	108.0000	0.0000

CASP - SCA

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 796 Tribal Area Sub-Plan				
4515 00 796 91 Central Assistance to State Plan				
4515 00 796 91 04 Special Central Assistance (SCA) - untied				
4515 00 796 91 04 53 Major works	10.5460	0.6000	0.6000	0.0000
4515 00 796 91 04 Total	10.5460	0.6000	0.6000	0.0000
4515 00 796 91 Total	10.5460	0.6000	0.6000	0.0000
4515 00 796 Total	10.5460	0.6000	0.6000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4515 00 Total	10.5460	0.6000	0.6000	0.0000	
4515 Total	10.5460	0.6000	0.6000	0.0000	
CASP - SCA	Total	10.5460	0.6000	0.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5460	0.6000	0.6000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.5460	0.6000	0.6000	0.0000

CASP - SPA

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area Sub-Plan

4515 00 796 91 Central Assistance to State Plan

4515 00 796 91 03 Special Plan Assistance (SPA)

4515 00 796 91 03 53 Major works 13.6888 0.6000 0.6000 0.0000

4515 00 796 91 03 **Total** 13.6888 0.6000 0.6000 0.00004515 00 796 91 **Total** 13.6888 0.6000 0.6000 0.00004515 00 796 **Total** 13.6888 0.6000 0.6000 0.00004515 00 **Total** 13.6888 0.6000 0.6000 0.00004515 **Total** 13.6888 0.6000 0.6000 0.0000**CASP - SPA** **Total** 13.6888 0.6000 0.6000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.6888 0.6000 0.6000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 13.6888 0.6000 0.6000 0.0000

State Share / Contribution of CASP

2216 Housing

2216 03 Rural Housing

2216 03 796 Schedule Tribe Sub-Plan(TSP)

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

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

2216 03 796 90 19 27 Minor Works 0.0000 44.2600 0.0000 1200.0000

2216 03 796 90 19 31 Grants-in-Aid 0.0000 0.0000 1143.7600 0.0000

2216 03 796 90 19 **Total** 0.0000 44.2600 1143.7600 1200.00002216 03 796 90 **Total** 0.0000 44.2600 1143.7600 1200.00002216 03 796 **Total** 0.0000 44.2600 1143.7600 1200.00002216 03 **Total** 0.0000 44.2600 1143.7600 1200.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2216 Total	0.0000	44.2600	1143.7600	1200.0000
2501 <i>Special Programmes for Rural Development</i>				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 796 Tribal Area Sub-Plan				
2501 04 796 90 State Share for Central Assistance to State Plan				
2501 04 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 796 90 23 31 Grants-in-Aid	0.0000	100.0000	775.8800	750.0000
2501 04 796 90 23 Total	0.0000	100.0000	775.8800	750.0000
2501 04 796 90 Total	0.0000	100.0000	775.8800	750.0000
2501 04 796 Total	0.0000	100.0000	775.8800	750.0000
2501 04 Total	0.0000	100.0000	775.8800	750.0000
2501 06 Self Employment Programmes				
2501 06 796 Tribal Area Sub-Plan				
2501 06 796 90 State Share for Central Assistance to State Plan				
2501 06 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 796 90 23 31 Grants-in-Aid	365.2680	265.2700	273.1100	50.0000
2501 06 796 90 23 Total	365.2680	265.2700	273.1100	50.0000
2501 06 796 90 Total	365.2680	265.2700	273.1100	50.0000
2501 06 796 Total	365.2680	265.2700	273.1100	50.0000
2501 06 Total	365.2680	265.2700	273.1100	50.0000
2501 Total	365.2680	365.2700	1048.9900	800.0000
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 796 Tribal Area Sub-Plan				
2515 00 796 90 State Share for Central Assistance to State Plan				
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 796 90 20 31 Grants-in-Aid	0.0000	0.0000	2519.6600	5426.4000
2515 00 796 90 20 Total	0.0000	0.0000	2519.6600	5426.4000
2515 00 796 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 796 90 23 31 Grants-in-Aid	24.8574	24.8600	0.0000	0.0000
2515 00 796 90 23 Total	24.8574	24.8600	0.0000	0.0000
2515 00 796 90 Total	24.8574	24.8600	2519.6600	5426.4000
2515 00 796 Total	24.8574	24.8600	2519.6600	5426.4000
2515 00 Total	24.8574	24.8600	2519.6600	5426.4000
2515 Total	24.8574	24.8600	2519.6600	5426.4000
4216 <i>Capital Outlay on Housing</i>				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4216 03 Rural Housing					
4216 03 796 Tribal Area Sub-Plan					
4216 03 796 90 State Share for Central Assistance to State Plan					
4216 03 796 90 19 State Share of Indira Awas Yojana (IAY)					
4216 03 796 90 19 57 Grants for Creation of Capital Assets	95.3216	0.0000	0.0000	0.0000	
4216 03 796 90 19 Total	95.3216	0.0000	0.0000	0.0000	
4216 03 796 90 Total	95.3216	0.0000	0.0000	0.0000	
4216 03 796 Total	95.3216	0.0000	0.0000	0.0000	
4216 03 Total	95.3216	0.0000	0.0000	0.0000	
4216 Total	95.3216	0.0000	0.0000	0.0000	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 90 State Share for Central Assistance to State Plan					
4515 00 796 90 03 State Share of Special Plan Assistance (SPA)					
4515 00 796 90 03 53 Major works	0.8958	1.3900	0.0000	0.0000	
4515 00 796 90 03 Total	0.8958	1.3900	0.0000	0.0000	
4515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
4515 00 796 90 20 57 Grants for Creation of Capital Assets	4389.3720	4847.3300	2454.0600	0.0000	
4515 00 796 90 20 Total	4389.3720	4847.3300	2454.0600	0.0000	
4515 00 796 90 Total	4390.2678	4848.7200	2454.0600	0.0000	
4515 00 796 Total	4390.2678	4848.7200	2454.0600	0.0000	
4515 00 Total	4390.2678	4848.7200	2454.0600	0.0000	
4515 Total	4390.2678	4848.7200	2454.0600	0.0000	
State Share / Contribution of CASP	Total	4875.7148	5283.1100	7166.4700	7426.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4875.7148	5283.1100	7166.4700	7426.4000
	Revenue	390.1254	434.3900	4712.4100	7426.4000
	Capital	4485.5894	4848.7200	2454.0600	0.0000

Rural Housing Scheme

2216 Housing				
2216 03 Rural Housing				
2216 03 796 Schedule Tribe Sub-Plan(TSP)				
2216 03 796 30 Rural Development				
2216 03 796 30 10 Rural Housing Scheme				
2216 03 796 30 10 31 Grants-in-Aid	0.0000	0.0000	21.7300	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2216 03 796 30 10 Total	0.0000	0.0000	21.7300	0.0000	
2216 03 796 30 Total	0.0000	0.0000	21.7300	0.0000	
2216 03 796 Total	0.0000	0.0000	21.7300	0.0000	
2216 03 Total	0.0000	0.0000	21.7300	0.0000	
2216 Total	0.0000	0.0000	21.7300	0.0000	
4216 <i>Capital Outlay on Housing</i>					
4216 03 Rural Housing					
4216 03 796 Tribal Area Sub-Plan					
4216 03 796 30 Rural Development					
4216 03 796 30 10 Rural Housing Scheme					
4216 03 796 30 10 57 Grants for Creation of Capital Assets	905.2471	300.0000	300.0000	0.0000	
4216 03 796 30 10 Total	905.2471	300.0000	300.0000	0.0000	
4216 03 796 30 Total	905.2471	300.0000	300.0000	0.0000	
4216 03 796 Total	905.2471	300.0000	300.0000	0.0000	
4216 03 Total	905.2471	300.0000	300.0000	0.0000	
4216 Total	905.2471	300.0000	300.0000	0.0000	
Rural Housing Scheme	Total	905.2471	300.0000	321.7300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	905.2471	300.0000	321.7300	0.0000
	Revenue	0.0000	0.0000	21.7300	0.0000
	Capital	905.2471	300.0000	300.0000	0.0000

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

2216 <i>Housing</i>				
2216 03 Rural Housing				
2216 03 796 Schedule Tribe Sub-Plan(TSP)				
2216 03 796 91 Central Assistance to State Plan				
2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 796 91 19 27 Minor Works	0.0000	2196.0000	0.0000	0.0000
2216 03 796 91 19 31 Grants-in-Aid	0.0000	0.0000	20588.4300	10709.0100
2216 03 796 91 19 Total	0.0000	2196.0000	20588.4300	10709.0100
2216 03 796 91 Total	0.0000	2196.0000	20588.4300	10709.0100
2216 03 796 Total	0.0000	2196.0000	20588.4300	10709.0100
2216 03 Total	0.0000	2196.0000	20588.4300	10709.0100
2216 Total	0.0000	2196.0000	20588.4300	10709.0100
4216 <i>Capital Outlay on Housing</i>				
4216 03 Rural Housing				
4216 03 796 Tribal Area Sub-Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4216 03 796 91 Central Assistance to State Plan					
4216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural					
4216 03 796 91 19 57 Grants for Creation of Capital Assets	815.3044	0.0000	0.0000	0.0000	
4216 03 796 91 19 Total	815.3044	0.0000	0.0000	0.0000	
4216 03 796 91 Total	815.3044	0.0000	0.0000	0.0000	
4216 03 796 Total	815.3044	0.0000	0.0000	0.0000	
4216 03 Total	815.3044	0.0000	0.0000	0.0000	
4216 Total	815.3044	0.0000	0.0000	0.0000	
CASP - Indira Awas Yojana (IAY)/PMAY-Rural	Total	815.3044	21996.0000	20588.4300	10709.0100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	815.3044	21996.0000	20588.4300	10709.0100
	Revenue	0.0000	21996.0000	20588.4300	10709.0100
	Capital	815.3044	0.0000	0.0000	0.0000
<u>CASP - National Rural Livelihood Mission (NRLM)</u>					
2501 Special Programmes for Rural Development					
2501 04 Integrated Rural Energy Planning Programme					
2501 04 796 Tribal Area Sub-Plan					
2501 04 796 91 Central Assistance to State Plan					
2501 04 796 91 23 National Rural Livelihood Mission (NRLM)					
2501 04 796 91 23 31 Grants-in-Aid	0.0000	900.0000	9440.8800	8379.4800	
2501 04 796 91 23 Total	0.0000	900.0000	9440.8800	8379.4800	
2501 04 796 91 Total	0.0000	900.0000	9440.8800	8379.4800	
2501 04 796 Total	0.0000	900.0000	9440.8800	8379.4800	
2501 04 Total	0.0000	900.0000	9440.8800	8379.4800	
2501 06 Self Employment Programmes					
2501 06 796 Tribal Area Sub-Plan					
2501 06 796 91 Central Assistance to State Plan					
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)					
2501 06 796 91 23 31 Grants-in-Aid	3287.4000	6400.0000	2457.9800	2949.5800	
2501 06 796 91 23 Total	3287.4000	6400.0000	2457.9800	2949.5800	
2501 06 796 91 Total	3287.4000	6400.0000	2457.9800	2949.5800	
2501 06 796 Total	3287.4000	6400.0000	2457.9800	2949.5800	
2501 06 Total	3287.4000	6400.0000	2457.9800	2949.5800	
2501 Total	3287.4000	7300.0000	11898.8600	11329.0600	
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area Sub-Plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2515 00 796 91 Central Assistance to State Plan					
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)					
2515 00 796 91 23 31 Grants-in-Aid	216.1680	320.0000	0.0000	0.0000	
2515 00 796 91 23 Total	216.1680	320.0000	0.0000	0.0000	
2515 00 796 91 Total	216.1680	320.0000	0.0000	0.0000	
2515 00 796 Total	216.1680	320.0000	0.0000	0.0000	
2515 00 Total	216.1680	320.0000	0.0000	0.0000	
2515 Total	216.1680	320.0000	0.0000	0.0000	
CASP - National Rural Livelihood Mission (NRLM)	Total	3503.5680	7620.0000	11898.8600	11329.0600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3503.5680	7620.0000	11898.8600	11329.0600
	Revenue	3503.5680	7620.0000	11898.8600	11329.0600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 91 Central Assistance to State Plan					
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 796 91 20 31 Grants-in-Aid	0.0000	0.0000	50098.9900	56736.0000	
2515 00 796 91 20 Total	0.0000	0.0000	50098.9900	56736.0000	
2515 00 796 91 Total	0.0000	0.0000	50098.9900	56736.0000	
2515 00 796 Total	0.0000	0.0000	50098.9900	56736.0000	
2515 00 Total	0.0000	0.0000	50098.9900	56736.0000	
2515 Total	0.0000	0.0000	50098.9900	56736.0000	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 91 Central Assistance to State Plan					
4515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
4515 00 796 91 20 57 Grants for Creation of Capital Assets	2601.4020	60000.0000	3395.2100	0.0000	
4515 00 796 91 20 Total	2601.4020	60000.0000	3395.2100	0.0000	
4515 00 796 91 Total	2601.4020	60000.0000	3395.2100	0.0000	
4515 00 796 Total	2601.4020	60000.0000	3395.2100	0.0000	
4515 00 Total	2601.4020	60000.0000	3395.2100	0.0000	
4515 Total	2601.4020	60000.0000	3395.2100	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	2601.4020	60000.0000	53494.2000	56736.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2601.4020	60000.0000	53494.2000	56736.0000
	Revenue	0.0000	0.0000	50098.9900	56736.0000
	Capital	2601.4020	60000.0000	3395.2100	0.0000
CSS - Rurban Mission					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area Sub-Plan					
2515 00 796 89 C.S.Scheme-IV					
2515 00 796 89 39 Rurban Mission					
2515 00 796 89 39 31 Grants-in-Aid					
		0.0000	0.0000	868.7700	2316.0000
2515 00 796 89 39	Total	0.0000	0.0000	868.7700	2316.0000
2515 00 796 89	Total	0.0000	0.0000	868.7700	2316.0000
2515 00 796	Total	0.0000	0.0000	868.7700	2316.0000
2515 00	Total	0.0000	0.0000	868.7700	2316.0000
2515	Total	0.0000	0.0000	868.7700	2316.0000
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 796 Tribal Area Sub-Plan					
4515 00 796 89 C.S.Scheme-IV					
4515 00 796 89 39 Rurban Mission					
4515 00 796 89 39 57 Grants for Creation of Capital Assets					
		677.4551	2685.0000	1021.0700	0.0000
4515 00 796 89 39	Total	677.4551	2685.0000	1021.0700	0.0000
4515 00 796 89	Total	677.4551	2685.0000	1021.0700	0.0000
4515 00 796	Total	677.4551	2685.0000	1021.0700	0.0000
4515 00	Total	677.4551	2685.0000	1021.0700	0.0000
4515	Total	677.4551	2685.0000	1021.0700	0.0000
CSS - Rurban Mission	Total	677.4551	2685.0000	1889.8400	2316.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	677.4551	2685.0000	1889.8400	2316.0000
	Revenue	0.0000	0.0000	868.7700	2316.0000
	Capital	677.4551	2685.0000	1021.0700	0.0000
Transformation of aspiration Block Programme (TABP)					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area Sub-Plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2515 00 796 30 Rural Development					
2515 00 796 30 18 Village Communication					
2515 00 796 30 18 13 Office Expenses	0.0000	0.0000	0.0000	25.0000	
2515 00 796 30 18 20 Other Administrative Expenses	0.0000	0.0000	0.0000	200.0000	
2515 00 796 30 18 50 Other charges	0.0000	0.0000	0.0000	100.0000	
2515 00 796 30 18 Total	0.0000	0.0000	0.0000	325.0000	
2515 00 796 30 Total	0.0000	0.0000	0.0000	325.0000	
2515 00 796 Total	0.0000	0.0000	0.0000	325.0000	
2515 00 Total	0.0000	0.0000	0.0000	325.0000	
2515 Total	0.0000	0.0000	0.0000	325.0000	
Transformation of aspiration Block Programme (TABP)	Total	0.0000	0.0000	0.0000	325.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	325.0000
	Revenue	0.0000	0.0000	0.0000	325.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 31		13466.7274	98482.1900	95539.9900	89081.4700
	Voted	13466.7274	98482.1900	95539.9900	89081.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	3893.6934	30050.3900	88237.8800	89081.4700
	Capital	9573.0340	68431.8000	7302.1100	0.0000

Science, Technology & Environment Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
33 Science, Technology & Environment					
<u>Grants to PSUs - TREDA</u>					
2810 New and Renewable Energy					
2810 60 Others					
2810 60 796 Tribal Area Sub-Plan					
2810 60 796 31 Science and Technology					
2810 60 796 31 12 Tripura Renewable Energy Development Agency (TREDA)					
2810 60 796 31 12 31 Grants-in-Aid	2.5000	0.0000	0.0000	0.0000	
2810 60 796 31 12 Total	2.5000	0.0000	0.0000	0.0000	
2810 60 796 31 Total	2.5000	0.0000	0.0000	0.0000	
2810 60 796 Total	2.5000	0.0000	0.0000	0.0000	
2810 60 Total	2.5000	0.0000	0.0000	0.0000	
2810 Total	2.5000	0.0000	0.0000	0.0000	
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area Sub-Plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 12 Tripura Renewable Energy Development Agency (TREDA)					
3425 60 796 31 12 31 Grants-in-Aid	5.1250	0.0000	0.0000	0.0000	
3425 60 796 31 12 Total	5.1250	0.0000	0.0000	0.0000	
3425 60 796 31 Total	5.1250	0.0000	0.0000	0.0000	
3425 60 796 Total	5.1250	0.0000	0.0000	0.0000	
3425 60 Total	5.1250	0.0000	0.0000	0.0000	
3425 Total	5.1250	0.0000	0.0000	0.0000	
Grants to PSUs - TREDA	Total	7.6250	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6250	0.0000	0.0000	0.0000
	Revenue	7.6250	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - TSCST</u>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area Sub-Plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 13 Tripura State Council for Science and Technology (TSCST)					
3425 60 796 31 13 31 Grants-in-Aid	5.7733	1.0000	0.0000	1.0000	
3425 60 796 31 13 Total	5.7733	1.0000	0.0000	1.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3425 60 796 31 Total	5.7733	1.0000	0.0000	1.0000	
3425 60 796 Total	5.7733	1.0000	0.0000	1.0000	
3425 60 Total	5.7733	1.0000	0.0000	1.0000	
3425 Total	5.7733	1.0000	0.0000	1.0000	
Grants to PSUs - TSCST	Total	5.7733	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.7733	1.0000	0.0000	1.0000
	Revenue	5.7733	1.0000	0.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - TBTC					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area Sub-Plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 14 Tripura Bio-Technology Council					
3425 60 796 31 14 31 Grants-in-Aid	1.5000	0.5000	0.5000	0.5000	
3425 60 796 31 14 Total	1.5000	0.5000	0.5000	0.5000	
3425 60 796 31 Total	1.5000	0.5000	0.5000	0.5000	
3425 60 796 Total	1.5000	0.5000	0.5000	0.5000	
3425 60 Total	1.5000	0.5000	0.5000	0.5000	
3425 Total	1.5000	0.5000	0.5000	0.5000	
Grants to PSUs - TBTC	Total	1.5000	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5000	0.5000	0.5000	0.5000
	Revenue	1.5000	0.5000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Pollution Control Board					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area Sub-Plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 10 Pollution Board					
3425 60 796 31 10 31 Grants-in-Aid	4.8067	2.0000	1.5000	2.0000	
3425 60 796 31 10 Total	4.8067	2.0000	1.5000	2.0000	
3425 60 796 31 Total	4.8067	2.0000	1.5000	2.0000	
3425 60 796 Total	4.8067	2.0000	1.5000	2.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3425 60 Total	4.8067	2.0000	1.5000	2.0000	
3425 Total	4.8067	2.0000	1.5000	2.0000	
Grants to PSUs - Pollution Control Board	Total	4.8067	2.0000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8067	2.0000	1.5000	2.0000
	Revenue	4.8067	2.0000	1.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 796 Tribal Area Sub-Plan

5425 00 796 91 Central Assistance to State Plan

5425 00 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5425 00 796 91 09 53 Major works 0.0000 0.0000 0.0000 103.0000

5425 00 796 91 09 57 Grants for Creation of Capital Assets 140.5900 0.0000 0.0000 0.0000

5425 00 796 91 09 **Total** 140.5900 0.0000 0.0000 103.00005425 00 796 91 **Total** 140.5900 0.0000 0.0000 103.00005425 00 796 **Total** 140.5900 0.0000 0.0000 103.00005425 00 **Total** 140.5900 0.0000 0.0000 103.00005425 **Total** 140.5900 0.0000 0.0000 103.0000**CASP - NLCPR** **Total** 140.5900 0.0000 0.0000 103.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 140.5900 0.0000 0.0000 103.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 140.5900 0.0000 0.0000 103.0000

State Share / Contribution of CASP

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 796 Tribal Area Sub-Plan

5425 00 796 90 State Share for Central Assistance to State Plan

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

5425 00 796 90 09 53 Major works 0.0000 0.0000 0.0000 12.0000

5425 00 796 90 09 57 Grants for Creation of Capital Assets 15.6200 15.5000 0.0000 0.0000

5425 00 796 90 09 **Total** 15.6200 15.5000 0.0000 12.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
5425 00 796 90 Total	15.6200	15.5000	0.0000	12.0000	
5425 00 796 Total	15.6200	15.5000	0.0000	12.0000	
5425 00 Total	15.6200	15.5000	0.0000	12.0000	
5425 Total	15.6200	15.5000	0.0000	12.0000	
State Share / Contribution of CASP	Total	15.6200	15.5000	0.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.6200	15.5000	0.0000	12.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.6200	15.5000	0.0000	12.0000
Others					
<i>2501 Special Programmes for Rural Development</i>					
2501 04 Integrated Rural Energy Planning Programme					
2501 04 796 Tribal Area Sub-Plan					
2501 04 796 31 Science and Technology					
2501 04 796 31 09 Energy					
2501 04 796 31 09 31 Grants-in-Aid					
		4.0000	0.0000	0.0000	0.0000
2501 04 796 31 09	Total	4.0000	0.0000	0.0000	0.0000
2501 04 796 31	Total	4.0000	0.0000	0.0000	0.0000
2501 04 796	Total	4.0000	0.0000	0.0000	0.0000
2501 04	Total	4.0000	0.0000	0.0000	0.0000
2501	Total	4.0000	0.0000	0.0000	0.0000
<i>2810 New and Renewable Energy</i>					
2810 01 Bio-energy					
2810 01 796 Tribal Area Sub-Plan					
2810 01 796 31 Science and Technology					
2810 01 796 31 15 District Offices					
2810 01 796 31 15 31 Grants-in-Aid					
		1.7500	0.0000	0.0000	0.0000
2810 01 796 31 15	Total	1.7500	0.0000	0.0000	0.0000
2810 01 796 31	Total	1.7500	0.0000	0.0000	0.0000
2810 01 796	Total	1.7500	0.0000	0.0000	0.0000
2810 01	Total	1.7500	0.0000	0.0000	0.0000
2810	Total	1.7500	0.0000	0.0000	0.0000
<i>3425 Other Scientific Research</i>					
3425 60 Others					
3425 60 796 Tribal Area Sub-Plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 05 Science Popularisation					
3425 60 796 31 05 31 Grants-in-Aid					
		0.3433	4.0000	1.6000	7.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
3425 60 796 31 05 Total	0.3433	4.0000	1.6000	7.0000
3425 60 796 31 06 Science Promotion				
3425 60 796 31 06 31 Grants-in-Aid	0.2500	2.0000	0.8000	2.0000
3425 60 796 31 06 Total	0.2500	2.0000	0.8000	2.0000
3425 60 796 31 11 Sukanta Academy				
3425 60 796 31 11 31 Grants-in-Aid	1.2500	11.0000	4.4000	10.0000
3425 60 796 31 11 Total	1.2500	11.0000	4.4000	10.0000
3425 60 796 31 15 District Offices				
3425 60 796 31 15 31 Grants-in-Aid	0.3333	1.5000	0.6000	0.0000
3425 60 796 31 15 Total	0.3333	1.5000	0.6000	0.0000
3425 60 796 31 16 Tripura Space Application Centre				
3425 60 796 31 16 31 Grants-in-Aid	0.8333	2.0000	0.8000	2.0000
3425 60 796 31 16 Total	0.8333	2.0000	0.8000	2.0000
3425 60 796 31 Total	3.0100	20.5000	8.2000	21.0000
3425 60 796 Total	3.0100	20.5000	8.2000	21.0000
3425 60 Total	3.0100	20.5000	8.2000	21.0000
3425 Total	3.0100	20.5000	8.2000	21.0000
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 796 Scheduled Tribes Plan (TSP)				
3435 03 796 31 Science and Technology				
3435 03 796 31 02 Ecology Environment				
3435 03 796 31 02 31 Grants-in-Aid	3.1667	4.0000	20.9750	5.0000
3435 03 796 31 02 Total	3.1667	4.0000	20.9750	5.0000
3435 03 796 31 17 Climate Change Action Plan				
3435 03 796 31 17 31 Grants-in-Aid	0.0000	5.0000	2.0000	5.0000
3435 03 796 31 17 Total	0.0000	5.0000	2.0000	5.0000
3435 03 796 31 20 Research and Ecological Regeneration				
3435 03 796 31 20 31 Grants-in-Aid	0.5000	1.0000	0.4000	0.7500
3435 03 796 31 20 Total	0.5000	1.0000	0.4000	0.7500
3435 03 796 31 Total	3.6667	10.0000	23.3750	10.7500
3435 03 796 Total	3.6667	10.0000	23.3750	10.7500
3435 03 Total	3.6667	10.0000	23.3750	10.7500
3435 Total	3.6667	10.0000	23.3750	10.7500
4810 <i>Capital Outlay on New and Renewable Energy</i>				
4810 00				
4810 00 796 Tribal Area Sub-Plan(TSP)				
4810 00 796 31 Science and Technology				
4810 00 796 31 04 P. V. Programme				
4810 00 796 31 04 57 Grants for Creation of Capital Assets	2.1667	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4810 00 796 31 04 Total	2.1667	0.0000	0.0000	0.0000
4810 00 796 31 Total	2.1667	0.0000	0.0000	0.0000
4810 00 796 Total	2.1667	0.0000	0.0000	0.0000
4810 00 Total	2.1667	0.0000	0.0000	0.0000
4810 Total	2.1667	0.0000	0.0000	0.0000
5425 <i>Capital Outlay on other Scientific and Environmental Research</i>				
5425 00				
5425 00 796 Tribal Area Sub-Plan				
5425 00 796 31 Science and Technology				
5425 00 796 31 02 Ecology Environment				
5425 00 796 31 02 57 Grants for Creation of Capital Assets	1.7500	0.0000	0.0000	0.0000
5425 00 796 31 02 Total	1.7500	0.0000	0.0000	0.0000
5425 00 796 31 17 Climate Change Action Plan				
5425 00 796 31 17 57 Grants for Creation of Capital Assets	2.1400	0.0000	0.0000	0.0000
5425 00 796 31 17 Total	2.1400	0.0000	0.0000	0.0000
5425 00 796 31 Total	3.8900	0.0000	0.0000	0.0000
5425 00 796 Total	3.8900	0.0000	0.0000	0.0000
5425 00 Total	3.8900	0.0000	0.0000	0.0000
5425 Total	3.8900	0.0000	0.0000	0.0000
Others				
Total	18.4833	30.5000	31.5750	31.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	18.4833	30.5000	31.5750	31.7500
Revenue	12.4266	30.5000	31.5750	31.7500
Capital	6.0567	0.0000	0.0000	0.0000
Total of 33	194.3983	49.5000	33.5750	150.2500
Voted	194.3983	49.5000	33.5750	150.2500
Charged	0.0000	0.0000	0.0000	0.0000
Revenue	32.1316	34.0000	33.5750	35.2500
Capital	162.2667	15.5000	0.0000	115.0000

State Planning & Co-ordination Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
34 State Planning & Co-ordination					
BEUP					
3451 Secretariat-Economic Services					
3451 00					
3451 00 796 Tribal Area Sub-Plan					
3451 00 796 99 Others					
3451 00 796 99 27 M.L.A. Local Area Development Programme					
3451 00 796 99 27 31 Grants-in-Aid	0.0000	0.0000	0.0000	960.0000	
3451 00 796 99 27 Total	0.0000	0.0000	0.0000	960.0000	
3451 00 796 99 Total	0.0000	0.0000	0.0000	960.0000	
3451 00 796 Total	0.0000	0.0000	0.0000	960.0000	
3451 00 Total	0.0000	0.0000	0.0000	960.0000	
3451 Total	0.0000	0.0000	0.0000	960.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area Sub-Plan					
4070 00 796 99 Others					
4070 00 796 99 27 M.L.A. Local Area Development Programme					
4070 00 796 99 27 57 Grants for Creation of Capital Assets	474.5000	651.0000	564.2000	0.0000	
4070 00 796 99 27 Total	474.5000	651.0000	564.2000	0.0000	
4070 00 796 99 Total	474.5000	651.0000	564.2000	0.0000	
4070 00 796 Total	474.5000	651.0000	564.2000	0.0000	
4070 00 Total	474.5000	651.0000	564.2000	0.0000	
4070 Total	474.5000	651.0000	564.2000	0.0000	
BEUP	Total	474.5000	651.0000	564.2000	960.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	474.5000	651.0000	564.2000	960.0000
	Revenue	0.0000	0.0000	0.0000	960.0000
	Capital	474.5000	651.0000	564.2000	0.0000
Total of 34		474.5000	651.0000	564.2000	960.0000
	Voted	474.5000	651.0000	564.2000	960.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	960.0000
	Capital	474.5000	651.0000	564.2000	0.0000

Urban Development Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
35 Urban Development				
<u>State Share</u>				
2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 796 Schedule Tribe Sub-Plan(TSP)				
2217 03 796 70 State Share				
2217 03 796 70 80 State share of Smart cities Mission				
2217 03 796 70 80 31 Grants-in-Aid	0.0000	0.0000	0.0000	1550.0000
2217 03 796 70 80 Total	0.0000	0.0000	0.0000	1550.0000
2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 796 70 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	31.0000
2217 03 796 70 86 Total	0.0000	0.0000	0.0000	31.0000
2217 03 796 70 Total	0.0000	0.0000	0.0000	1581.0000
2217 03 796 Total	0.0000	0.0000	0.0000	1581.0000
2217 03 Total	0.0000	0.0000	0.0000	1581.0000
2217 Total	0.0000	0.0000	0.0000	1581.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 796 Tribal Area Sub-Plan				
4217 03 796 70 State Share				
4217 03 796 70 80 State share of Smart cities Mission				
4217 03 796 70 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	1550.0000	0.0000
4217 03 796 70 80 Total	0.0000	0.0000	1550.0000	0.0000
4217 03 796 70 84 State Share of Construction of Town Hall				
4217 03 796 70 84 57 Grants for Creation of Capital Assets	250.4474	250.4474	0.0000	0.0000
4217 03 796 70 84 Total	250.4474	250.4474	0.0000	0.0000
4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 796 70 86 57 Grants for Creation of Capital Assets	0.0000	5.4870	44.7330	0.0000
4217 03 796 70 86 Total	0.0000	5.4870	44.7330	0.0000
4217 03 796 70 Total	250.4474	255.9344	1594.7330	0.0000
4217 03 796 Total	250.4474	255.9344	1594.7330	0.0000
4217 03 Total	250.4474	255.9344	1594.7330	0.0000
4217 Total	250.4474	255.9344	1594.7330	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
State Share	Total	250.4474	255.9344	1594.7330	1581.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	250.4474	255.9344	1594.7330	1581.0000
	Revenue	0.0000	0.0000	0.0000	1581.0000
	Capital	250.4474	255.9344	1594.7330	0.0000
CASP - NLCPR					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Schedule Tribe Sub-Plan(TSP)				
2217 03 796 91	Central Assistance to State Plan				
2217 03 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 91 09 31	Grants-in-Aid	0.0000	0.0000	0.0000	195.6100
2217 03 796 91 09	Total	0.0000	0.0000	0.0000	195.6100
2217 03 796 91	Total	0.0000	0.0000	0.0000	195.6100
2217 03 796	Total	0.0000	0.0000	0.0000	195.6100
2217 03	Total	0.0000	0.0000	0.0000	195.6100
2217	Total	0.0000	0.0000	0.0000	195.6100
4217	<i>Capital Outlay on Urban Development</i>				
4217 01	State Capital Development				
4217 01 796	Tribal Area Sub-Plan				
4217 01 796 91	Central Assistance to State Plan				
4217 01 796 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 796 91 09 57	Grants for Creation of Capital Assets	0.0000	195.6100	195.6100	0.0000
4217 01 796 91 09	Total	0.0000	195.6100	195.6100	0.0000
4217 01 796 91	Total	0.0000	195.6100	195.6100	0.0000
4217 01 796	Total	0.0000	195.6100	195.6100	0.0000
4217 01	Total	0.0000	195.6100	195.6100	0.0000
4217	Total	0.0000	195.6100	195.6100	0.0000
CASP - NLCPR	Total	0.0000	195.6100	195.6100	195.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	195.6100	195.6100	195.6100
	Revenue	0.0000	0.0000	0.0000	195.6100
	Capital	0.0000	195.6100	195.6100	0.0000
CASP - EAP					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2217 03 796 Schedule Tribe Sub-Plan(TSP)					
2217 03 796 91 Central Assistance to State Plan					
2217 03 796 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 796 91 10 31 Grants-in-Aid	0.0000	0.0000	528.5500	542.5000	
2217 03 796 91 10 Total	0.0000	0.0000	528.5500	542.5000	
2217 03 796 91 Total	0.0000	0.0000	528.5500	542.5000	
2217 03 796 Total	0.0000	0.0000	528.5500	542.5000	
2217 03 Total	0.0000	0.0000	528.5500	542.5000	
2217 Total	0.0000	0.0000	528.5500	542.5000	
CASP - EAP	Total	0.0000	0.0000	528.5500	542.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	528.5500	542.5000
	Revenue	0.0000	0.0000	528.5500	542.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rajiv Awash Yojana</u>					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 796 Tribal Area Sub-Plan					
2217 01 796 91 Central Assistance to State Plan					
2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)					
2217 01 796 91 50 31 Grants-in-Aid	0.0000	739.9700	434.0000	434.0000	
2217 01 796 91 50 Total	0.0000	739.9700	434.0000	434.0000	
2217 01 796 91 Total	0.0000	739.9700	434.0000	434.0000	
2217 01 796 Total	0.0000	739.9700	434.0000	434.0000	
2217 01 Total	0.0000	739.9700	434.0000	434.0000	
2217 Total	0.0000	739.9700	434.0000	434.0000	
CASP - Rajiv Awash Yojana	Total	0.0000	739.9700	434.0000	434.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	739.9700	434.0000	434.0000
	Revenue	0.0000	739.9700	434.0000	434.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Livelihood Mission

2217 Urban Development				
2217 01 State Capital Development				
2217 01 796 Tribal Area Sub-Plan				
2217 01 796 91 Central Assistance to State Plan				
2217 01 796 91 49 National Urban Livelihood Mission				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2217 01 796 91 49 31 Grants-in-Aid	183.8610	508.4000	558.0000	613.8000	
2217 01 796 91 49 Total	183.8610	508.4000	558.0000	613.8000	
2217 01 796 91 Total	183.8610	508.4000	558.0000	613.8000	
2217 01 796 Total	183.8610	508.4000	558.0000	613.8000	
2217 01 Total	183.8610	508.4000	558.0000	613.8000	
2217 Total	183.8610	508.4000	558.0000	613.8000	
CASP - National Urban Livelihood Mission	Total	183.8610	508.4000	558.0000	613.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	183.8610	508.4000	558.0000	613.8000
	Revenue	183.8610	508.4000	558.0000	613.8000
	Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area Sub-Plan

2217 01 796 32 Urban Development

2217 01 796 32 17 State Urban Employment Programme

2217 01 796 32 17 31 Grants-in-Aid 1362.5213 1240.0000 869.4787 775.0000

2217 01 796 32 17 **Total** 1362.5213 1240.0000 869.4787 775.00002217 01 796 32 **Total** 1362.5213 1240.0000 869.4787 775.00002217 01 796 **Total** 1362.5213 1240.0000 869.4787 775.00002217 01 **Total** 1362.5213 1240.0000 869.4787 775.00002217 **Total** 1362.5213 1240.0000 869.4787 775.0000

State Urban Employment Programme	Total	1362.5213	1240.0000	869.4787	775.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1362.5213	1240.0000	869.4787	775.0000
	Revenue	1362.5213	1240.0000	869.4787	775.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area Sub-Plan

2217 01 796 90 State Share for Central Assistance to State Plan

2217 01 796 90 49 State Share of National Urban Livelihood Mission

2217 01 796 90 49 31 Grants-in-Aid 20.4290 20.4290 21.8136 27.9000

2217 01 796 90 49 **Total** 20.4290 20.4290 21.8136 27.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2217 01 796 90 50 State Share of Rajiv Awash Yojana (MOHPUA)				
2217 01 796 90 50 31 Grants-in-Aid	0.0000	142.6000	0.0000	0.0000
2217 01 796 90 50 Total	0.0000	142.6000	0.0000	0.0000
2217 01 796 90 Total	20.4290	163.0290	21.8136	27.9000
2217 01 796 Total	20.4290	163.0290	21.8136	27.9000
2217 01 Total	20.4290	163.0290	21.8136	27.9000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 796 Schedule Tribe Sub-Plan(TSP)				
2217 03 796 90 State Share for Central Assistance to State Plan				
2217 03 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 796 90 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	21.7589
2217 03 796 90 09 Total	0.0000	0.0000	0.0000	21.7589
2217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 796 90 12 31 Grants-in-Aid	0.0000	167.4000	140.7989	136.3411
2217 03 796 90 12 Total	0.0000	167.4000	140.7989	136.3411
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 796 90 80 31 Grants-in-Aid	0.0000	916.2574	0.0000	1953.0000
2217 03 796 90 80 Total	0.0000	916.2574	0.0000	1953.0000
2217 03 796 90 Total	0.0000	1083.6574	140.7989	2111.1000
2217 03 796 Total	0.0000	1083.6574	140.7989	2111.1000
2217 03 Total	0.0000	1083.6574	140.7989	2111.1000
2217 Total	20.4290	1246.6864	162.6125	2139.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 01 State Capital Development				
4217 01 796 Tribal Area Sub-Plan				
4217 01 796 90 State Share for Central Assistance to State Plan				
4217 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 796 90 09 57 Grants for Creation of Capital Assets	0.0000	21.7000	9.6906	0.0000
4217 01 796 90 09 Total	0.0000	21.7000	9.6906	0.0000
4217 01 796 90 50 State Share of Rajiv Awash Yojana (MOHPUA)				
4217 01 796 90 50 57 Grants for Creation of Capital Assets	129.2189	0.0000	0.0000	0.0000
4217 01 796 90 50 Total	129.2189	0.0000	0.0000	0.0000
4217 01 796 90 Total	129.2189	21.7000	9.6906	0.0000
4217 01 796 Total	129.2189	21.7000	9.6906	0.0000
4217 01 Total	129.2189	21.7000	9.6906	0.0000
4217 03 Integrated Development of Small and Medium Towns				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4217 03 796 Tribal Area Sub-Plan					
4217 03 796 90 State Share for Central Assistance to State Plan					
4217 03 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4217 03 796 90 12 57 Grants for Creation of Capital Assets	10.2796	0.0000	0.0000	0.0000	
4217 03 796 90 12 Total	10.2796	0.0000	0.0000	0.0000	
4217 03 796 90 Total	10.2796	0.0000	0.0000	0.0000	
4217 03 796 Total	10.2796	0.0000	0.0000	0.0000	
4217 03 Total	10.2796	0.0000	0.0000	0.0000	
4217 Total	139.4984	21.7000	9.6906	0.0000	
State Share / Contribution of CASP	Total	159.9275	1268.3864	172.3031	2139.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	159.9275	1268.3864	172.3031	2139.0000
	Revenue	20.4290	1246.6864	162.6125	2139.0000
	Capital	139.4984	21.7000	9.6906	0.0000

CSS - NERUDP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Schedule Tribe Sub-Plan(TSP)

2217 03 796 88 C.S.Scheme-III

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

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

2217 03 796 88 91 **Total** 0.0000 0.0000 0.0000 1240.00002217 03 796 88 **Total** 0.0000 0.0000 0.0000 1240.00002217 03 796 **Total** 0.0000 0.0000 0.0000 1240.00002217 03 **Total** 0.0000 0.0000 0.0000 1240.00002217 **Total** 0.0000 0.0000 0.0000 1240.0000

4217 Capital Outlay on Urban Development

4217 01 State Capital Development

4217 01 796 Tribal Area Sub-Plan

4217 01 796 88 C.S.Scheme-III

4217 01 796 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP

4217 01 796 88 91 57 Grants for Creation of Capital Assets 2253.3990 1687.9500 1213.4515 0.0000

4217 01 796 88 91 **Total** 2253.3990 1687.9500 1213.4515 0.00004217 01 796 88 **Total** 2253.3990 1687.9500 1213.4515 0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4217 01 796 Total	2253.3990	1687.9500	1213.4515	0.0000	
4217 01 Total	2253.3990	1687.9500	1213.4515	0.0000	
4217 Total	2253.3990	1687.9500	1213.4515	0.0000	
CSS - NERUDP	Total	2253.3990	1687.9500	1213.4515	1240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2253.3990	1687.9500	1213.4515	1240.0000
	Revenue	0.0000	0.0000	0.0000	1240.0000
	Capital	2253.3990	1687.9500	1213.4515	0.0000
<u>CSS - Construction of Town Hall</u>					
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 796	Tribal Area Sub-Plan				
4217 03 796 88	C.S.Scheme-III				
4217 03 796 88 97	Construction of Town Hall				
4217 03 796 88 97 57	Grants for Creation of Capital Assets	0.0000	487.5432	0.0000	0.0000
4217 03 796 88 97	Total	0.0000	487.5432	0.0000	0.0000
4217 03 796 88	Total	0.0000	487.5432	0.0000	0.0000
4217 03 796	Total	0.0000	487.5432	0.0000	0.0000
4217 03	Total	0.0000	487.5432	0.0000	0.0000
4217	Total	0.0000	487.5432	0.0000	0.0000
CSS - Construction of Town Hall	Total	0.0000	487.5432	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	487.5432	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	487.5432	0.0000	0.0000

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

2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Schedule Tribe Sub-Plan(TSP)				
2217 03 796 91	Central Assistance to State Plan				
2217 03 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 796 91 12 31	Grants-in-Aid	0.0000	620.0000	620.0000	682.0000
2217 03 796 91 12	Total	0.0000	620.0000	620.0000	682.0000
2217 03 796 91	Total	0.0000	620.0000	620.0000	682.0000
2217 03 796	Total	0.0000	620.0000	620.0000	682.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2217 03 Total	0.0000	620.0000	620.0000	682.0000	
2217 Total	0.0000	620.0000	620.0000	682.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 796 Tribal Area Sub-Plan					
4217 03 796 91 Central Assistance to State Plan					
4217 03 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 03 796 91 12 57 Grants for Creation of Capital Assets	299.1500	0.0000	0.0000	0.0000	
4217 03 796 91 12 Total	299.1500	0.0000	0.0000	0.0000	
4217 03 796 91 Total	299.1500	0.0000	0.0000	0.0000	
4217 03 796 Total	299.1500	0.0000	0.0000	0.0000	
4217 03 Total	299.1500	0.0000	0.0000	0.0000	
4217 Total	299.1500	0.0000	0.0000	0.0000	
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	299.1500	620.0000	620.0000	682.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	299.1500	620.0000	620.0000	682.0000
	Revenue	0.0000	620.0000	620.0000	682.0000
	Capital	299.1500	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>					
4217 <i>Capital Outlay on Urban Development</i>					
4217 60 Other Urban Development Schemes					
4217 60 796 Tribal Area Sub-Plan					
4217 60 796 05 Establishment					
4217 60 796 05 69 Urban Development					
4217 60 796 05 69 57 Grants for Creation of Capital Assets	225.5122	0.3100	103.8094	0.0000	
4217 60 796 05 69 Total	225.5122	0.3100	103.8094	0.0000	
4217 60 796 05 Total	225.5122	0.3100	103.8094	0.0000	
4217 60 796 Total	225.5122	0.3100	103.8094	0.0000	
4217 60 Total	225.5122	0.3100	103.8094	0.0000	
4217 Total	225.5122	0.3100	103.8094	0.0000	
Grants for Creation of Capital Assets	Total	225.5122	0.3100	103.8094	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	225.5122	0.3100	103.8094	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	225.5122	0.3100	103.8094	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
<u>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</u>					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 796 Schedule Tribe Sub-Plan(TSP)					
2217 03 796 89 C.S.Scheme-IV					
2217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 03 796 89 34 31 Grants-in-Aid	0.0000	0.0000	0.0000	310.0000	
2217 03 796 89 34 Total	0.0000	0.0000	0.0000	310.0000	
2217 03 796 89 Total	0.0000	0.0000	0.0000	310.0000	
2217 03 796 Total	0.0000	0.0000	0.0000	310.0000	
2217 03 Total	0.0000	0.0000	0.0000	310.0000	
2217 Total	0.0000	0.0000	0.0000	310.0000	
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 796 Tribal Area Sub-Plan					
4217 03 796 89 C.S.Scheme-IV					
4217 03 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 03 796 89 34 57 Grants for Creation of Capital Assets	380.1254	496.0000	248.0000	0.0000	
4217 03 796 89 34 Total	380.1254	496.0000	248.0000	0.0000	
4217 03 796 89 Total	380.1254	496.0000	248.0000	0.0000	
4217 03 796 Total	380.1254	496.0000	248.0000	0.0000	
4217 03 Total	380.1254	496.0000	248.0000	0.0000	
4217 Total	380.1254	496.0000	248.0000	0.0000	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	380.1254	496.0000	248.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	380.1254	496.0000	248.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	310.0000
	Capital	380.1254	496.0000	248.0000	0.0000
<u>CSS - Smart Cities Mission (SCM)</u>					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 796 Schedule Tribe Sub-Plan(TSP)					
2217 03 796 89 C.S.Scheme-IV					
2217 03 796 89 35 Smart Cities Mission (SCM)					
2217 03 796 89 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	3720.0000	
2217 03 796 89 35 Total	0.0000	0.0000	0.0000	3720.0000	
2217 03 796 89 Total	0.0000	0.0000	0.0000	3720.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2217 03 796 Total	0.0000	0.0000	0.0000	3720.0000	
2217 03 Total	0.0000	0.0000	0.0000	3720.0000	
2217 Total	0.0000	0.0000	0.0000	3720.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 796 Tribal Area Sub-Plan					
4217 03 796 89 C.S.Scheme-IV					
4217 03 796 89 35 Smart Cities Mission (SCM)					
4217 03 796 89 35 57 Grants for Creation of Capital Assets	2325.0000	4650.0000	3286.0000	0.0000	
4217 03 796 89 35 Total	2325.0000	4650.0000	3286.0000	0.0000	
4217 03 796 89 Total	2325.0000	4650.0000	3286.0000	0.0000	
4217 03 796 Total	2325.0000	4650.0000	3286.0000	0.0000	
4217 03 Total	2325.0000	4650.0000	3286.0000	0.0000	
4217 Total	2325.0000	4650.0000	3286.0000	0.0000	
CSS - Smart Cities Mission (SCM)	Total	2325.0000	4650.0000	3286.0000	3720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2325.0000	4650.0000	3286.0000	3720.0000
	Revenue	0.0000	0.0000	0.0000	3720.0000
	Capital	2325.0000	4650.0000	3286.0000	0.0000
CASP - Pradhan Mantri Awas Yojana (PMAY)					
2217 <i>Urban Development</i>					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 796 Schedule Tribe Sub-Plan(TSP)					
2217 03 796 91 Central Assistance to State Plan					
2217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 03 796 91 80 31 Grants-in-Aid	0.0000	9200.8000	7130.0000	7843.0000	
2217 03 796 91 80 Total	0.0000	9200.8000	7130.0000	7843.0000	
2217 03 796 91 Total	0.0000	9200.8000	7130.0000	7843.0000	
2217 03 796 Total	0.0000	9200.8000	7130.0000	7843.0000	
2217 03 Total	0.0000	9200.8000	7130.0000	7843.0000	
2217 Total	0.0000	9200.8000	7130.0000	7843.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 796 Tribal Area Sub-Plan					
4217 03 796 91 Central Assistance to State Plan					
4217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 796 91 80 57 Grants for Creation of Capital Assets	4929.1385	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4217 03 796 91 80 Total	4929.1385	0.0000	0.0000	0.0000	
4217 03 796 91 Total	4929.1385	0.0000	0.0000	0.0000	
4217 03 796 Total	4929.1385	0.0000	0.0000	0.0000	
4217 03 Total	4929.1385	0.0000	0.0000	0.0000	
4217 Total	4929.1385	0.0000	0.0000	0.0000	
CASP - Pradhan Mantri Awaz Yojana (PMAY)	Total	4929.1385	9200.8000	7130.0000	7843.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4929.1385	9200.8000	7130.0000	7843.0000
	Revenue	0.0000	9200.8000	7130.0000	7843.0000
	Capital	4929.1385	0.0000	0.0000	0.0000

Urban Housing Scheme

4216 Capital Outlay on Housing					
4216 02 Urban Housing					
4216 02 796 Tribal Sub plan (TSP)					
4216 02 796 32 Urban Development					
4216 02 796 32 13 Housing					
4216 02 796 32 13 57 Grants for Creation of Capital Assets	0.0000	9.3000	0.0000	0.0000	
4216 02 796 32 13 Total	0.0000	9.3000	0.0000	0.0000	
4216 02 796 32 Total	0.0000	9.3000	0.0000	0.0000	
4216 02 796 Total	0.0000	9.3000	0.0000	0.0000	
4216 02 Total	0.0000	9.3000	0.0000	0.0000	
4216 Total	0.0000	9.3000	0.0000	0.0000	
Urban Housing Scheme	Total	0.0000	9.3000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.3000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	9.3000	0.0000	0.0000

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

2217 Urban Development				
2217 80 General				
2217 80 796 Schedule Tribe Sub-Plan(TSP)				
2217 80 796 05 Establishment				
2217 80 796 05 69 Urban Development				
2217 80 796 05 69 31 Grants-in-Aid	0.0000	0.0000	0.0000	1891.3100
2217 80 796 05 69 Total	0.0000	0.0000	0.0000	1891.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2217 80 796 05 Total	0.0000	0.0000	0.0000	1891.3100	
2217 80 796 Total	0.0000	0.0000	0.0000	1891.3100	
2217 80 Total	0.0000	0.0000	0.0000	1891.3100	
2217 Total	0.0000	0.0000	0.0000	1891.3100	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	0.0000	0.0000	0.0000	1891.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1891.3100
	Revenue	0.0000	0.0000	0.0000	1891.3100
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 35	12369.0823	21360.2040	16953.9357	21967.2200	
	Voted	12369.0823	21360.2040	16953.9357	21967.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	1566.8113	13555.8564	10302.6412	21967.2200
	Capital	10802.2710	7804.3477	6651.2945	0.0000

Home (Jail) Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
36 Home (Jail)					
<u>Major Works</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area Sub-Plan					
4070 00 796 99 Others					
4070 00 796 99 28 Modernisation of Prison Administration					
4070 00 796 99 28 53 Major works	10.3100	14.8800	0.0000	0.0000	
4070 00 796 99 28 Total	10.3100	14.8800	0.0000	0.0000	
4070 00 796 99 Total	10.3100	14.8800	0.0000	0.0000	
4070 00 796 Total	10.3100	14.8800	0.0000	0.0000	
4070 00 Total	10.3100	14.8800	0.0000	0.0000	
4070 Total	10.3100	14.8800	0.0000	0.0000	
Major Works	Total	10.3100	14.8800	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.3100	14.8800	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.3100	14.8800	0.0000	0.0000
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	7.4337	7.4400	3.1000	6.6960	
2059 80 796 25 14 Total	7.4337	7.4400	3.1000	6.6960	
2059 80 796 25 Total	7.4337	7.4400	3.1000	6.6960	
2059 80 796 Total	7.4337	7.4400	3.1000	6.6960	
2059 80 Total	7.4337	7.4400	3.1000	6.6960	
2059 Total	7.4337	7.4400	3.1000	6.6960	
Minor Works	Total	7.4337	7.4400	3.1000	6.6960
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4337	7.4400	3.1000	6.6960
	Revenue	7.4337	7.4400	3.1000	6.6960
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2056 Jails					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2056 00				
2056 00 796 Tribal Area Sub-Plan				
2056 00 796 99 Others				
2056 00 796 99 62 Prison Administration				
2056 00 796 99 62 21 Supplies and Materials	0.7750	0.7750	0.7750	0.0000
2056 00 796 99 62 Total	0.7750	0.7750	0.7750	0.0000
2056 00 796 99 Total	0.7750	0.7750	0.7750	0.0000
2056 00 796 Total	0.7750	0.7750	0.7750	0.0000
2056 00 Total	0.7750	0.7750	0.7750	0.0000
2056 Total	0.7750	0.7750	0.7750	0.0000
Others				
Total	0.7750	0.7750	0.7750	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.7750	0.7750	0.7750	0.0000
Revenue	0.7750	0.7750	0.7750	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Implementation of Eprisons project under MoPF

2056 Jails				
2056 00				
2056 00 796 Tribal Area Sub-Plan				
2056 00 796 91 Central Assistance to State Plan				
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 796 91 48 21 Supplies and Materials	0.0000	23.2500	16.1200	6.2000
2056 00 796 91 48 31 Grants-in-Aid	35.3371	0.0000	0.0000	0.0000
2056 00 796 91 48 Total	35.3371	23.2500	16.1200	6.2000
2056 00 796 91 Total	35.3371	23.2500	16.1200	6.2000
2056 00 796 Total	35.3371	23.2500	16.1200	6.2000
2056 00 Total	35.3371	23.2500	16.1200	6.2000
2056 Total	35.3371	23.2500	16.1200	6.2000
CASP - Implementation of Eprisons project under MoPF				
Total	35.3371	23.2500	16.1200	6.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	35.3371	23.2500	16.1200	6.2000
Revenue	35.3371	23.2500	16.1200	6.2000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund

2056 Jails	
2056 00	
2056 00 796 Tribal Area Sub-Plan	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2056 00 796 88 C.S.Scheme-III					
2056 00 796 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2056 00 796 88 99 31 Grants-in-Aid	0.0000	0.0000	35.6500	3.1000	
2056 00 796 88 99 Total	0.0000	0.0000	35.6500	3.1000	
2056 00 796 88 Total	0.0000	0.0000	35.6500	3.1000	
2056 00 796 Total	0.0000	0.0000	35.6500	3.1000	
2056 00 Total	0.0000	0.0000	35.6500	3.1000	
2056 Total	0.0000	0.0000	35.6500	3.1000	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	0.0000	0.0000	35.6500	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	35.6500	3.1000
	Revenue	0.0000	0.0000	35.6500	3.1000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 36		53.8558	46.3450	55.6450	15.9960
	Voted	53.8558	46.3450	55.6450	15.9960
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	43.5458	31.4650	55.6450	15.9960
	Capital	10.3100	14.8800	0.0000	0.0000

Labour Organisation Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
37 Labour Organisation					
<u>State Share / Contribution of CASP</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 796 Tribal Area Sub-Plan					
2230 01 796 90 State Share for Central Assistance to State Plan					
2230 01 796 90 57 State Share of Social Security for Unorganized Workers including RSBY					
2230 01 796 90 57 31 Grants-in-Aid	6.1347	3.1000	1.3600	0.0000	
2230 01 796 90 57 Total	6.1347	3.1000	1.3600	0.0000	
2230 01 796 90 Total	6.1347	3.1000	1.3600	0.0000	
2230 01 796 Total	6.1347	3.1000	1.3600	0.0000	
2230 01 Total	6.1347	3.1000	1.3600	0.0000	
2230 Total	6.1347	3.1000	1.3600	0.0000	
State Share / Contribution of CASP	Total	6.1347	3.1000	1.3600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1347	3.1000	1.3600	0.0000
	Revenue	6.1347	3.1000	1.3600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 796 Tribal Area Sub-Plan					
2230 01 796 03 Research and Training					
2230 01 796 03 14 Training of Workers					
2230 01 796 03 14 31 Grants-in-Aid	0.1200	0.1600	0.0600	0.0000	
2230 01 796 03 14 Total	0.1200	0.1600	0.0600	0.0000	
2230 01 796 03 Total	0.1200	0.1600	0.0600	0.0000	
2230 01 796 33 Welfare Programme					
2230 01 796 33 34 Welfare for Labour Education					
2230 01 796 33 34 31 Grants-in-Aid	0.4000	0.7500	0.2500	0.0000	
2230 01 796 33 34 Total	0.4000	0.7500	0.2500	0.0000	
2230 01 796 33 Total	0.4000	0.7500	0.2500	0.0000	
2230 01 796 98 Administration					
2230 01 796 98 37 Labour					
2230 01 796 98 37 13 Office Expenses	2.8346	4.6500	2.5300	0.0000	
2230 01 796 98 37 14 Rents, Rates and Taxes	0.2870	2.1700	1.0300	0.0000	
2230 01 796 98 37 18 Cost of fuel etc and maintenance cost of vehicles	0.4620	1.2400	0.7500	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2230 01 796 98 37 Total	3.5836	8.0600	4.3100	0.0000
2230 01 796 98 Total	3.5836	8.0600	4.3100	0.0000
2230 01 796 Total	4.1036	8.9700	4.6200	0.0000
2230 01 Total	4.1036	8.9700	4.6200	0.0000
2230 Total	4.1036	8.9700	4.6200	0.0000
Others Total	4.1036	8.9700	4.6200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.1036	8.9700	4.6200	0.0000
Revenue	4.1036	8.9700	4.6200	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area Sub-Plan

2230 01 796 33 Welfare Programme

2230 01 796 33 53 Asanghatita Shramik Sahayika Prakalpa

2230 01 796 33 53 13 Office Expenses 3.0988 3.1000 3.3500 8.0000

2230 01 796 33 53 31 Grants-in-Aid 61.9693 62.0000 61.7500 72.0000

2230 01 796 33 53 **Total** 65.0681 65.1000 65.1000 80.00002230 01 796 33 **Total** 65.0681 65.1000 65.1000 80.00002230 01 796 **Total** 65.0681 65.1000 65.1000 80.00002230 01 **Total** 65.0681 65.1000 65.1000 80.00002230 **Total** 65.0681 65.1000 65.1000 80.0000

State Contribution for ASSP Total	65.0681	65.1000	65.1000	80.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 65.0681 65.1000 65.1000 80.0000

Revenue 65.0681 65.1000 65.1000 80.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to Boards - Tripura Building & Other Construction Worker Welfare Board

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area Sub-Plan

2230 01 796 33 Welfare Programme

2230 01 796 33 48 Labour Welfare

2230 01 796 33 48 31 Grants-in-Aid 0.3875 0.0000 0.0000 0.0000

2230 01 796 33 48 **Total** 0.3875 0.0000 0.0000 0.00002230 01 796 33 **Total** 0.3875 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2230 01 796 Total	0.3875	0.0000	0.0000	0.0000	
2230 01 Total	0.3875	0.0000	0.0000	0.0000	
2230 Total	0.3875	0.0000	0.0000	0.0000	
Grants to Boards - Tripura Building & Other Construction Worker Welfare Board	Total	0.3875	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.3875	0.0000	0.0000	0.0000
	Revenue	0.3875	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 37	75.6939	77.1700	71.0800	80.0000	
	Voted	75.6939	77.1700	71.0800	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	75.6939	77.1700	71.0800	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Education (Higher) Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
39 Education (Higher)				
<u>Scholarship/Stipend</u>				
2202 General Education				
2202 03 University and Higher Education				
2202 03 796 Tribal Area Sub-Plan				
2202 03 796 35 Scholarship and Stipend				
2202 03 796 35 12 Other Stipend				
2202 03 796 35 12 36 Scholarship / Stipend	8.4867	14.6940	15.7000	15.7000
2202 03 796 35 12 Total	8.4867	14.6940	15.7000	15.7000
2202 03 796 35 Total	8.4867	14.6940	15.7000	15.7000
2202 03 796 Total	8.4867	14.6940	15.7000	15.7000
2202 03 Total	8.4867	14.6940	15.7000	15.7000
2202 Total	8.4867	14.6940	15.7000	15.7000
2203 Technical Education				
2203 00				
2203 00 796 Tribal Area Sub-Plan				
2203 00 796 35 Scholarship and Stipend				
2203 00 796 35 12 Other Stipend				
2203 00 796 35 12 36 Scholarship / Stipend	2.2500	3.7200	2.7800	2.7900
2203 00 796 35 12 Total	2.2500	3.7200	2.7800	2.7900
2203 00 796 35 Total	2.2500	3.7200	2.7800	2.7900
2203 00 796 Total	2.2500	3.7200	2.7800	2.7900
2203 00 Total	2.2500	3.7200	2.7800	2.7900
2203 Total	2.2500	3.7200	2.7800	2.7900
2205 Art and Culture				
2205 00				
2205 00 796 Tribal Area Sub-Plan				
2205 00 796 41 Human Development				
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 36 Scholarship / Stipend	0.0000	0.1860	0.1200	0.1100
2205 00 796 41 20 Total	0.0000	0.1860	0.1200	0.1100
2205 00 796 41 Total	0.0000	0.1860	0.1200	0.1100
2205 00 796 Total	0.0000	0.1860	0.1200	0.1100
2205 00 Total	0.0000	0.1860	0.1200	0.1100
2205 Total	0.0000	0.1860	0.1200	0.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Scholarship/Stipend	Total	10.7367	18.6000	18.6000	18.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.7367	18.6000	18.6000	18.6000
	Revenue	10.7367	18.6000	18.6000	18.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202	Capital Outlay on Education, Sports, Art and Culture				
4202 02	Technical Education				
4202 02 796	Tribal Area Sub-Plan				
4202 02 796 41	Human Development				
4202 02 796 41 82	Professional Colleges				
4202 02 796 41 82 53	Major works	0.0000	0.3100	0.0000	0.0000
4202 02 796 41 82	Total	0.0000	0.3100	0.0000	0.0000
4202 02 796 41	Total	0.0000	0.3100	0.0000	0.0000
4202 02 796	Total	0.0000	0.3100	0.0000	0.0000
4202 02	Total	0.0000	0.3100	0.0000	0.0000
4202 04	Art and Culture				
4202 04 796	Tribal Area Sub-Plan				
4202 04 796 41	Human Development				
4202 04 796 41 19	Govt. Museum				
4202 04 796 41 19 53	Major works	0.0000	0.0000	3.1000	0.0000
4202 04 796 41 19	Total	0.0000	0.0000	3.1000	0.0000
4202 04 796 41	Total	0.0000	0.0000	3.1000	0.0000
4202 04 796	Total	0.0000	0.0000	3.1000	0.0000
4202 04	Total	0.0000	0.0000	3.1000	0.0000
4202	Total	0.0000	0.3100	3.1000	0.0000
Major Works	Total	0.0000	0.3100	3.1000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	3.1000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	3.1000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 796	Tribal Sub plan (TSP)				
2059 80 796 25	Public Works				
2059 80 796 25 14	Public Building				
2059 80 796 25 14 27	Minor Works	1.4846	2.4800	5.1500	2.4800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2059 80 796 25 14 Total	1.4846	2.4800	5.1500	2.4800
2059 80 796 25 Total	1.4846	2.4800	5.1500	2.4800
2059 80 796 Total	1.4846	2.4800	5.1500	2.4800
2059 80 Total	1.4846	2.4800	5.1500	2.4800
2059 Total	1.4846	2.4800	5.1500	2.4800
Minor Works				
Total	1.4846	2.4800	5.1500	2.4800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.4846	2.4800	5.1500	2.4800
Revenue	1.4846	2.4800	5.1500	2.4800
Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>				
2202 <i>General Education</i>				
2202 02 <i>Secondary Education</i>				
2202 02 796 <i>Tribal Area Sub-Plan</i>				
2202 02 796 41 <i>Human Development</i>				
2202 02 796 41 82 <i>Professional Colleges</i>				
2202 02 796 41 82 21 <i>Supplies and Materials</i>	0.3687	0.3720	0.5900	0.3100
2202 02 796 41 82 Total	0.3687	0.3720	0.5900	0.3100
2202 02 796 41 Total	0.3687	0.3720	0.5900	0.3100
2202 02 796 Total	0.3687	0.3720	0.5900	0.3100
2202 02 Total	0.3687	0.3720	0.5900	0.3100
2202 03 <i>University and Higher Education</i>				
2202 03 796 <i>Tribal Area Sub-Plan</i>				
2202 03 796 41 <i>Human Development</i>				
2202 03 796 41 49 <i>Government Degree College</i>				
2202 03 796 41 49 21 <i>Supplies and Materials</i>	12.7817	13.3920	19.0900	15.5000
2202 03 796 41 49 Total	12.7817	13.3920	19.0900	15.5000
2202 03 796 41 82 <i>Professional Colleges</i>				
2202 03 796 41 82 21 <i>Supplies and Materials</i>	1.1146	1.1160	0.8400	0.9300
2202 03 796 41 82 Total	1.1146	1.1160	0.8400	0.9300
2202 03 796 41 Total	13.8962	14.5080	19.9300	16.4300
2202 03 796 98 <i>Administration</i>				
2202 03 796 98 39 <i>Higher Education</i>				
2202 03 796 98 39 21 <i>Supplies and Materials</i>	1.4880	1.4880	1.9900	3.7200
2202 03 796 98 39 Total	1.4880	1.4880	1.9900	3.7200
2202 03 796 98 Total	1.4880	1.4880	1.9900	3.7200
2202 03 796 Total	15.3842	15.9960	21.9200	20.1500
2202 03 Total	15.3842	15.9960	21.9200	20.1500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2202 Total	15.7530	16.3680	22.5100	20.4600
2203 <i>Technical Education</i>				
2203 00				
2203 00 796 Tribal Area Sub-Plan				
2203 00 796 41 Human Development				
2203 00 796 41 83 Technical Colleges				
2203 00 796 41 83 21 Supplies and Materials	5.4445	5.5800	4.1900	6.2000
2203 00 796 41 83 Total	5.4445	5.5800	4.1900	6.2000
2203 00 796 41 Total	5.4445	5.5800	4.1900	6.2000
2203 00 796 Total	5.4445	5.5800	4.1900	6.2000
2203 00 Total	5.4445	5.5800	4.1900	6.2000
2203 Total	5.4445	5.5800	4.1900	6.2000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 796 Tribal Area Sub-Plan				
2204 00 796 41 Human Development				
2204 00 796 41 32 National Cadet Corps				
2204 00 796 41 32 21 Supplies and Materials	0.9282	0.9300	0.7000	0.6200
2204 00 796 41 32 Total	0.9282	0.9300	0.7000	0.6200
2204 00 796 41 Total	0.9282	0.9300	0.7000	0.6200
2204 00 796 Total	0.9282	0.9300	0.7000	0.6200
2204 00 Total	0.9282	0.9300	0.7000	0.6200
2204 Total	0.9282	0.9300	0.7000	0.6200
2205 <i>Art and Culture</i>				
2205 00				
2205 00 796 Tribal Area Sub-Plan				
2205 00 796 41 Human Development				
2205 00 796 41 19 Govt. Museum				
2205 00 796 41 19 21 Supplies and Materials	0.3718	0.3720	0.2800	0.0000
2205 00 796 41 19 Total	0.3718	0.3720	0.2800	0.0000
2205 00 796 41 20 Govt. Music College				
2205 00 796 41 20 21 Supplies and Materials	0.3703	0.3720	0.5900	0.3100
2205 00 796 41 20 Total	0.3703	0.3720	0.5900	0.3100
2205 00 796 41 54 Libraries				
2205 00 796 41 54 21 Supplies and Materials	0.5580	0.5580	0.4200	0.3100
2205 00 796 41 54 Total	0.5580	0.5580	0.4200	0.3100
2205 00 796 41 Total	1.3001	1.3020	1.2900	0.6200
2205 00 796 Total	1.3001	1.3020	1.2900	0.6200
2205 00 Total	1.3001	1.3020	1.2900	0.6200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2205 Total	1.3001	1.3020	1.2900	0.6200	
Supplies & Materials	Total	23.4258	24.1800	28.6900	27.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.4258	24.1800	28.6900	27.9000
	Revenue	23.4258	24.1800	28.6900	27.9000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Rashtriya Uchhtar Shiksha Abhiyan					
2202	<i>General Education</i>				
2202 03	University and Higher Education				
2202 03 796	Tribal Area Sub-Plan				
2202 03 796 91	Central Assistance to State Plan				
2202 03 796 91 55	Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 91 55 31	Grants-in-Aid	0.0000	0.0000	573.5000	465.0000
2202 03 796 91 55	Total	0.0000	0.0000	573.5000	465.0000
2202 03 796 91	Total	0.0000	0.0000	573.5000	465.0000
2202 03 796	Total	0.0000	0.0000	573.5000	465.0000
2202 03	Total	0.0000	0.0000	573.5000	465.0000
2202	Total	0.0000	0.0000	573.5000	465.0000
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 796	Tribal Area Sub-Plan				
4202 01 796 91	Central Assistance to State Plan				
4202 01 796 91 55	Rashtriya Uchhtar Shiksha Abhiyan				
4202 01 796 91 55 53	Major works	0.0000	310.0000	0.0000	0.0000
4202 01 796 91 55	Total	0.0000	310.0000	0.0000	0.0000
4202 01 796 91	Total	0.0000	310.0000	0.0000	0.0000
4202 01 796	Total	0.0000	310.0000	0.0000	0.0000
4202 01	Total	0.0000	310.0000	0.0000	0.0000
4202	Total	0.0000	310.0000	0.0000	0.0000
CASP - Rashtriya Uchhtar Shiksha Abhiyan	Total	0.0000	310.0000	573.5000	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	573.5000	465.0000
	Revenue	0.0000	0.0000	573.5000	465.0000
	Capital	0.0000	310.0000	0.0000	0.0000

Land Acquisition

4202 *Capital Outlay on Education, Sports, Art and Culture*
4202 01 General Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4202 01 796 Tribal Area Sub-Plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	0.3100	0.0000	0.0000	
4202 01 796 41 59 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 796 41 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 796 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 Total	0.0000	0.3100	0.0000	0.0000	
4202 Total	0.0000	0.3100	0.0000	0.0000	
Land Acquisition	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000
<u>Raja Rammohan Roy Library Foundation</u>					
2205 Art and Culture					
2205 00					
2205 00 796 Tribal Area Sub-Plan					
2205 00 796 41 Human Development					
2205 00 796 41 54 Libraries					
2205 00 796 41 54 31 Grants-in-Aid	4.6750	0.0000	0.0000	0.0000	
2205 00 796 41 54 50 Other charges	0.0000	5.8900	0.0000	0.0000	
2205 00 796 41 54 Total	4.6750	5.8900	0.0000	0.0000	
2205 00 796 41 Total	4.6750	5.8900	0.0000	0.0000	
2205 00 796 Total	4.6750	5.8900	0.0000	0.0000	
2205 00 Total	4.6750	5.8900	0.0000	0.0000	
2205 Total	4.6750	5.8900	0.0000	0.0000	
Raja Rammohan Roy Library Foundation	Total	4.6750	5.8900	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6750	5.8900	0.0000	0.0000
	Revenue	4.6750	5.8900	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - SCA</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area Sub-Plan					
4202 01 796 91 Central Assistance to State Plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4202 01 796 91 04 Special Central Assistance (SCA) - untied					
4202 01 796 91 04 53 Major works	0.0000	0.3100	0.3100	0.3100	
4202 01 796 91 04 Total	0.0000	0.3100	0.3100	0.3100	
4202 01 796 91 Total	0.0000	0.3100	0.3100	0.3100	
4202 01 796 Total	0.0000	0.3100	0.3100	0.3100	
4202 01 Total	0.0000	0.3100	0.3100	0.3100	
4202 Total	0.0000	0.3100	0.3100	0.3100	
CASP - SCA	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area Sub-Plan

4202 01 796 91 Central Assistance to State Plan

4202 01 796 91 03 Special Plan Assistance (SPA)

4202 01 796 91 03 53 Major works 15.0040 0.3100 0.3100 0.3100

4202 01 796 91 03 **Total** 15.0040 0.3100 0.3100 0.31004202 01 796 91 **Total** 15.0040 0.3100 0.3100 0.31004202 01 796 **Total** 15.0040 0.3100 0.3100 0.31004202 01 **Total** 15.0040 0.3100 0.3100 0.31004202 **Total** 15.0040 0.3100 0.3100 0.3100**CASP - SPA** **Total** 15.0040 0.3100 0.3100 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 15.0040 0.3100 0.3100 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 15.0040 0.3100 0.3100 0.3100

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 796 Tribal Area Sub-Plan

4202 02 796 91 Central Assistance to State Plan

4202 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 02 796 91 09 53 Major works 0.0000 930.0000 1071.0500 223.8200

4202 02 796 91 09 **Total** 0.0000 930.0000 1071.0500 223.8200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4202 02 796 91 Total	0.0000	930.0000	1071.0500	223.8200	
4202 02 796 Total	0.0000	930.0000	1071.0500	223.8200	
4202 02 Total	0.0000	930.0000	1071.0500	223.8200	
4202 04 Art and Culture					
4202 04 796 Tribal Area Sub-Plan					
4202 04 796 91 Central Assistance to State Plan					
4202 04 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 796 91 09 53 Major works	5.0000	0.0000	7.1600	0.0000	
4202 04 796 91 09 Total	5.0000	0.0000	7.1600	0.0000	
4202 04 796 91 Total	5.0000	0.0000	7.1600	0.0000	
4202 04 796 Total	5.0000	0.0000	7.1600	0.0000	
4202 04 Total	5.0000	0.0000	7.1600	0.0000	
4202 Total	5.0000	930.0000	1078.2100	223.8200	
CASP - NLCPR	Total	5.0000	930.0000	1078.2100	223.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	930.0000	1078.2100	223.8200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.0000	930.0000	1078.2100	223.8200
CASP - NEC					
2552 North Eastern Areas					
2552 00					
2552 00 796 Tribal Area Sub-Plan					
2552 00 796 91 Central Assistance to State Plan					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 36 Scholarship / Stipend	63.1961	76.5700	105.3300	77.5000	
2552 00 796 91 08 Total	63.1961	76.5700	105.3300	77.5000	
2552 00 796 91 Total	63.1961	76.5700	105.3300	77.5000	
2552 00 796 Total	63.1961	76.5700	105.3300	77.5000	
2552 00 Total	63.1961	76.5700	105.3300	77.5000	
2552 Total	63.1961	76.5700	105.3300	77.5000	
CASP - NEC	Total	63.1961	76.5700	105.3300	77.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.1961	76.5700	105.3300	77.5000
	Revenue	63.1961	76.5700	105.3300	77.5000
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
State Share / Contribution of CASP					
2202	General Education				
2202 03	University and Higher Education				
2202 03 796	Tribal Area Sub-Plan				
2202 03 796 90	State Share for Central Assistance to State Plan				
2202 03 796 90 55	State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 90 55 31	Grants-in-Aid	0.0000	0.0000	34.2700	62.0000
2202 03 796 90 55	Total	0.0000	0.0000	34.2700	62.0000
2202 03 796 90	Total	0.0000	0.0000	34.2700	62.0000
2202 03 796	Total	0.0000	0.0000	34.2700	62.0000
2202 03	Total	0.0000	0.0000	34.2700	62.0000
2202	Total	0.0000	0.0000	34.2700	62.0000
2552	North Eastern Areas				
2552 00					
2552 00 796	Tribal Area Sub-Plan				
2552 00 796 90	State Share for Central Assistance to State Plan				
2552 00 796 90 08	State Share of North Eastern Council (NEC)				
2552 00 796 90 08 36	Scholarship / Stipend	2.6164	0.0000	0.0000	0.0000
2552 00 796 90 08	Total	2.6164	0.0000	0.0000	0.0000
2552 00 796 90	Total	2.6164	0.0000	0.0000	0.0000
2552 00 796	Total	2.6164	0.0000	0.0000	0.0000
2552 00	Total	2.6164	0.0000	0.0000	0.0000
2552	Total	2.6164	0.0000	0.0000	0.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 796	Tribal Area Sub-Plan				
4202 01 796 90	State Share for Central Assistance to State Plan				
4202 01 796 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53	Major works	0.0000	0.0000	6.7700	0.0000
4202 01 796 90 09	Total	0.0000	0.0000	6.7700	0.0000
4202 01 796 90	Total	0.0000	0.0000	6.7700	0.0000
4202 01 796	Total	0.0000	0.0000	6.7700	0.0000
4202 01	Total	0.0000	0.0000	6.7700	0.0000
4202 02	Technical Education				
4202 02 796	Tribal Area Sub-Plan				
4202 02 796 90	State Share for Central Assistance to State Plan				
4202 02 796 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4202 02 796 90 09 53 Major works	119.3500	0.0000	0.0000	0.0000	
4202 02 796 90 09 Total	119.3500	0.0000	0.0000	0.0000	
4202 02 796 90 Total	119.3500	0.0000	0.0000	0.0000	
4202 02 796 Total	119.3500	0.0000	0.0000	0.0000	
4202 02 Total	119.3500	0.0000	0.0000	0.0000	
4202 04 Art and Culture					
4202 04 796 Tribal Area Sub-Plan					
4202 04 796 90 State Share for Central Assistance to State Plan					
4202 04 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 796 90 09 53 Major works	0.0000	0.0000	18.1300	0.0000	
4202 04 796 90 09 Total	0.0000	0.0000	18.1300	0.0000	
4202 04 796 90 Total	0.0000	0.0000	18.1300	0.0000	
4202 04 796 Total	0.0000	0.0000	18.1300	0.0000	
4202 04 Total	0.0000	0.0000	18.1300	0.0000	
4202 Total	119.3500	0.0000	24.9000	0.0000	
State Share / Contribution of CASP	Total	121.9664	0.0000	59.1700	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	121.9664	0.0000	59.1700	62.0000
	Revenue	2.6164	0.0000	34.2700	62.0000
	Capital	119.3500	0.0000	24.9000	0.0000

Others

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 796 Tribal Area Sub-Plan				
4202 01 796 41 Human Development				
4202 01 796 41 06 Institute of Advance Studies in Education				
4202 01 796 41 06 52 Machinery and Equipment	0.0950	0.0000	0.0000	0.0000
4202 01 796 41 06 Total	0.0950	0.0000	0.0000	0.0000
4202 01 796 41 49 Government Degree College				
4202 01 796 41 49 52 Machinery and Equipment	1.1554	0.0000	0.0000	0.0000
4202 01 796 41 49 Total	1.1554	0.0000	0.0000	0.0000
4202 01 796 41 77 College of Teacher Education				
4202 01 796 41 77 52 Machinery and Equipment	0.1836	0.0000	0.0000	0.0000
4202 01 796 41 77 Total	0.1836	0.0000	0.0000	0.0000
4202 01 796 41 Total	1.4340	0.0000	0.0000	0.0000
4202 01 796 Total	1.4340	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4202 01 Total	1.4340	0.0000	0.0000	0.0000
4202 02 Technical Education				
4202 02 796 Tribal Area Sub-Plan				
4202 02 796 41 Human Development				
4202 02 796 41 50 Polytechnic Institute				
4202 02 796 41 50 52 Machinery and Equipment	0.1400	0.0000	0.0000	0.0000
4202 02 796 41 50 Total	0.1400	0.0000	0.0000	0.0000
4202 02 796 41 66 Tripura Institute of Technology				
4202 02 796 41 66 52 Machinery and Equipment	0.2350	0.0000	0.0000	0.0000
4202 02 796 41 66 Total	0.2350	0.0000	0.0000	0.0000
4202 02 796 41 71 Dhalai District Polytechnic, Ambassa				
4202 02 796 41 71 52 Machinery and Equipment	0.1845	0.0000	0.0000	0.0000
4202 02 796 41 71 Total	0.1845	0.0000	0.0000	0.0000
4202 02 796 41 Total	0.5595	0.0000	0.0000	0.0000
4202 02 796 Total	0.5595	0.0000	0.0000	0.0000
4202 02 Total	0.5595	0.0000	0.0000	0.0000
4202 04 Art and Culture				
4202 04 796 Tribal Area Sub-Plan				
4202 04 796 41 Human Development				
4202 04 796 41 74 Gomati District Polytechnic at Fulkumari, Udaipur				
4202 04 796 41 74 52 Machinery and Equipment	0.1875	0.0000	0.0000	0.0000
4202 04 796 41 74 Total	0.1875	0.0000	0.0000	0.0000
4202 04 796 41 Total	0.1875	0.0000	0.0000	0.0000
4202 04 796 Total	0.1875	0.0000	0.0000	0.0000
4202 04 Total	0.1875	0.0000	0.0000	0.0000
4202 Total	2.1810	0.0000	0.0000	0.0000
Others				
Total	2.1810	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.1810	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	2.1810	0.0000	0.0000	0.0000

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

2202	General Education
2202 03	University and Higher Education
2202 03 796	Tribal Area Sub-Plan
2202 03 796 91	Central Assistance to State Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2202 03 796 91 63 Scheme for Development of Economically Backward Classes (EBCs)					
2202 03 796 91 63 36 Scholarship / Stipend	0.1470	0.3100	0.0000	0.0000	
2202 03 796 91 63 Total	0.1470	0.3100	0.0000	0.0000	
2202 03 796 91 Total	0.1470	0.3100	0.0000	0.0000	
2202 03 796 Total	0.1470	0.3100	0.0000	0.0000	
2202 03 Total	0.1470	0.3100	0.0000	0.0000	
2202 Total	0.1470	0.3100	0.0000	0.0000	
CASP - Scheme for Development of Economically Backward Classes (EBCs)	Total	0.1470	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1470	0.3100	0.0000	0.0000
	Revenue	0.1470	0.3100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Special Assistance for ongoing priority projects</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area Sub-Plan					
4202 01 796 91 Central Assistance to State Plan					
4202 01 796 91 79 Special Assistance for ongoing priority projects					
4202 01 796 91 79 53 Major works	124.0000	124.0000	124.0000	186.0000	
4202 01 796 91 79 Total	124.0000	124.0000	124.0000	186.0000	
4202 01 796 91 Total	124.0000	124.0000	124.0000	186.0000	
4202 01 796 Total	124.0000	124.0000	124.0000	186.0000	
4202 01 Total	124.0000	124.0000	124.0000	186.0000	
4202 Total	124.0000	124.0000	124.0000	186.0000	
CASP - Special Assistance for ongoing priority projects	Total	124.0000	124.0000	124.0000	186.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	124.0000	124.0000	124.0000	186.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	124.0000	124.0000	124.0000	186.0000
<u>State Share of IIIT</u>					
2203 Technical Education					
2203 00					
2203 00 796 Tribal Area Sub-Plan					
2203 00 796 70 State Share					
2203 00 796 70 83 State share of Indian Institute of Information Technology (IIIT)					
2203 00 796 70 83 31 Grants-in-Aid	31.6200	42.7800	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2203 00 796 70 83 Total	31.6200	42.7800	0.0000	0.0000	
2203 00 796 70 Total	31.6200	42.7800	0.0000	0.0000	
2203 00 796 Total	31.6200	42.7800	0.0000	0.0000	
2203 00 Total	31.6200	42.7800	0.0000	0.0000	
2203 Total	31.6200	42.7800	0.0000	0.0000	
State Share of IIIT	Total	31.6200	42.7800	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.6200	42.7800	0.0000	0.0000
	Revenue	31.6200	42.7800	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>AICTE Requirement</u>					
2203 <i>Technical Education</i>					
2203 00					
2203 00 796 Tribal Area Sub-Plan					
2203 00 796 41 Human Development					
2203 00 796 41 50 Polytechnic Institute					
2203 00 796 41 50 21 Supplies and Materials	16.4015	0.3100	41.4100	15.5000	
2203 00 796 41 50 Total	16.4015	0.3100	41.4100	15.5000	
2203 00 796 41 Total	16.4015	0.3100	41.4100	15.5000	
2203 00 796 Total	16.4015	0.3100	41.4100	15.5000	
2203 00 Total	16.4015	0.3100	41.4100	15.5000	
2203 Total	16.4015	0.3100	41.4100	15.5000	
AICTE Requirement	Total	16.4015	0.3100	41.4100	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.4015	0.3100	41.4100	15.5000
	Revenue	16.4015	0.3100	41.4100	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 39	419.8381	1536.3600	2037.7800	1079.4200	
Voted	419.8381	1536.3600	2037.7800	1079.4200	
Charged	0.0000	0.0000	0.0000	0.0000	
Revenue	154.3031	171.1200	806.9500	668.9800	
Capital	265.5350	1365.2400	1230.8300	410.4400	

Education (School) Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
40 Education (School)					
<u>Scholarship/Stipend</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area Sub-Plan					
2202 02 796 35 Scholarship and Stipend					
2202 02 796 35 12 Other Stipend					
2202 02 796 35 12 36 Scholarship / Stipend	85.7084	75.0000	60.0000	60.0000	
2202 02 796 35 12 Total	85.7084	75.0000	60.0000	60.0000	
2202 02 796 35 Total	85.7084	75.0000	60.0000	60.0000	
2202 02 796 Total	85.7084	75.0000	60.0000	60.0000	
2202 02 Total	85.7084	75.0000	60.0000	60.0000	
2202 Total	85.7084	75.0000	60.0000	60.0000	
Scholarship/Stipend	Total	85.7084	75.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	85.7084	75.0000	60.0000	60.0000
	Revenue	85.7084	75.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area Sub-Plan					
4202 01 796 41 Human Development					
4202 01 796 41 18 Government Secondary Schools					
4202 01 796 41 18 53 Major works	78.5642	17.0000	0.0000	0.0000	
4202 01 796 41 18 Total	78.5642	17.0000	0.0000	0.0000	
4202 01 796 41 Total	78.5642	17.0000	0.0000	0.0000	
4202 01 796 Total	78.5642	17.0000	0.0000	0.0000	
4202 01 Total	78.5642	17.0000	0.0000	0.0000	
4202 Total	78.5642	17.0000	0.0000	0.0000	
Major Works	Total	78.5642	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.5642	17.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	78.5642	17.0000	0.0000	0.0000
<u>Minor Works</u>					
2059 Public Works					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2059 80 General					
2059 80 796 Tribal Sub plan (TSP)					
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	11.5513	11.2500	23.6300	9.5000	
2059 80 796 25 14 Total	11.5513	11.2500	23.6300	9.5000	
2059 80 796 25 Total	11.5513	11.2500	23.6300	9.5000	
2059 80 796 Total	11.5513	11.2500	23.6300	9.5000	
2059 80 Total	11.5513	11.2500	23.6300	9.5000	
2059 Total	11.5513	11.2500	23.6300	9.5000	
Minor Works	Total	11.5513	11.2500	23.6300	9.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5513	11.2500	23.6300	9.5000
	Revenue	11.5513	11.2500	23.6300	9.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area Sub-Plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	13.3050	0.4500	41.3400	0.0000	
4202 01 796 41 59 Total	13.3050	0.4500	41.3400	0.0000	
4202 01 796 41 Total	13.3050	0.4500	41.3400	0.0000	
4202 01 796 Total	13.3050	0.4500	41.3400	0.0000	
4202 01 Total	13.3050	0.4500	41.3400	0.0000	
4202 Total	13.3050	0.4500	41.3400	0.0000	
Land Acquisition	Total	13.3050	0.4500	41.3400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3050	0.4500	41.3400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.3050	0.4500	41.3400	0.0000

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture	
4202 01 General Education	
4202 01 796 Tribal Area Sub-Plan	
4202 01 796 91 Central Assistance to State Plan	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4202 01 796 91 03 Special Plan Assistance (SPA)					
4202 01 796 91 03 53 Major works	0.0000	0.3100	0.0000	0.0000	
4202 01 796 91 03 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 796 91 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 796 Total	0.0000	0.3100	0.0000	0.0000	
4202 01 Total	0.0000	0.3100	0.0000	0.0000	
4202 Total	0.0000	0.3100	0.0000	0.0000	
CASP - SPA	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area Sub-Plan

4202 01 796 91 Central Assistance to State Plan

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

4202 01 796 91 09 53 Major works 0.0000 41.3900 26.3500 1.6000

4202 01 796 91 09 **Total** 0.0000 41.3900 26.3500 1.60004202 01 796 91 **Total** 0.0000 41.3900 26.3500 1.60004202 01 796 **Total** 0.0000 41.3900 26.3500 1.60004202 01 **Total** 0.0000 41.3900 26.3500 1.60004202 **Total** 0.0000 41.3900 26.3500 1.6000**CASP - NLCPR** **Total** 0.0000 41.3900 26.3500 1.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 41.3900 26.3500 1.6000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 41.3900 26.3500 1.6000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 77.8100 108.5400 115.7300

4552 00 796 91 08 **Total** 0.0000 77.8100 108.5400 115.7300

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4552 00 796 91 Total	0.0000	77.8100	108.5400	115.7300
4552 00 796 Total	0.0000	77.8100	108.5400	115.7300
4552 00 Total	0.0000	77.8100	108.5400	115.7300
4552 Total	0.0000	77.8100	108.5400	115.7300
CASP - NEC				
Total	0.0000	77.8100	108.5400	115.7300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	77.8100	108.5400	115.7300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	77.8100	108.5400	115.7300

State Share / Contribution of CASP

2202 <i>General Education</i>				
2202 01 <i>Elementary Education</i>				
2202 01 796 <i>Tribal Area Sub-Plan</i>				
2202 01 796 90 <i>State Share for Central Assistance to State Plan</i>				
2202 01 796 90 89 <i>State share of Samagra Shiksha</i>				
2202 01 796 90 89 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	1025.2400
2202 01 796 90 89 Total	0.0000	0.0000	0.0000	1025.2400
2202 01 796 90 Total	0.0000	0.0000	0.0000	1025.2400
2202 01 796 Total	0.0000	0.0000	0.0000	1025.2400
2202 01 Total	0.0000	0.0000	0.0000	1025.2400
2202 02 <i>Secondary Education</i>				
2202 02 796 <i>Tribal Area Sub-Plan</i>				
2202 02 796 90 <i>State Share for Central Assistance to State Plan</i>				
2202 02 796 90 25 <i>State Share of Sarva Shiksha Abhiyan (SSA)</i>				
2202 02 796 90 25 31 <i>Grants-in-Aid</i>	721.2729	761.0000	0.0000	0.0000
2202 02 796 90 25 Total	721.2729	761.0000	0.0000	0.0000
2202 02 796 90 51 <i>State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)</i>				
2202 02 796 90 51 31 <i>Grants-in-Aid</i>	169.1768	146.0000	0.0000	0.0000
2202 02 796 90 51 Total	169.1768	146.0000	0.0000	0.0000
2202 02 796 90 52 <i>State Share of Support for Educational Development including Teachers Training & Adult Education</i>				
2202 02 796 90 52 31 <i>Grants-in-Aid</i>	92.2600	42.0000	0.0000	0.0000
2202 02 796 90 52 Total	92.2600	42.0000	0.0000	0.0000
2202 02 796 90 89 <i>State share of Samagra Shiksha</i>				
2202 02 796 90 89 31 <i>Grants-in-Aid</i>	0.0000	0.0000	2680.4500	306.2400
2202 02 796 90 89 Total	0.0000	0.0000	2680.4500	306.2400
2202 02 796 90 Total	982.7097	949.0000	2680.4500	306.2400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2202 02 796 Total	982.7097	949.0000	2680.4500	306.2400
2202 02 Total	982.7097	949.0000	2680.4500	306.2400
2202 Total	982.7097	949.0000	2680.4500	1331.4800
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 796 Tribal Area Sub-Plan				
4202 01 796 90 State Share for Central Assistance to State Plan				
4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 796 90 09 53 Major works	0.0000	4.0000	5.3400	0.1600
4202 01 796 90 09 Total	0.0000	4.0000	5.3400	0.1600
4202 01 796 90 Total	0.0000	4.0000	5.3400	0.1600
4202 01 796 Total	0.0000	4.0000	5.3400	0.1600
4202 01 Total	0.0000	4.0000	5.3400	0.1600
4202 Total	0.0000	4.0000	5.3400	0.1600
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 796 Tribal Area Sub-Plan				
4552 00 796 90 State Share for Central Assistance to State Plan				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	7.0000	6.5100	12.8000
4552 00 796 90 08 Total	0.0000	7.0000	6.5100	12.8000
4552 00 796 90 Total	0.0000	7.0000	6.5100	12.8000
4552 00 796 Total	0.0000	7.0000	6.5100	12.8000
4552 00 Total	0.0000	7.0000	6.5100	12.8000
4552 Total	0.0000	7.0000	6.5100	12.8000
State Share / Contribution of CASP				
Total	982.7097	960.0000	2692.3000	1344.4400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	982.7097	960.0000	2692.3000	1344.4400
Revenue	982.7097	949.0000	2680.4500	1331.4800
Capital	0.0000	11.0000	11.8500	12.9600

Others

2202 <i>General Education</i>				
2202 02 Secondary Education				
2202 02 796 Tribal Area Sub-Plan				
2202 02 796 41 Human Development				
2202 02 796 41 18 Government Secondary Schools				
2202 02 796 41 18 21 Supplies and Materials	5.1633	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2202 02 796 41 18 Total	5.1633	0.0000	0.0000	0.0000
2202 02 796 41 Total	5.1633	0.0000	0.0000	0.0000
2202 02 796 Total	5.1633	0.0000	0.0000	0.0000
2202 02 Total	5.1633	0.0000	0.0000	0.0000
2202 Total	5.1633	0.0000	0.0000	0.0000
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 796 Tribal Area Sub-Plan				
4202 01 796 41 Human Development				
4202 01 796 41 99 Others				
4202 01 796 41 99 52 Machinery and Equipment	2.1780	0.0000	0.0000	0.0000
4202 01 796 41 99 Total	2.1780	0.0000	0.0000	0.0000
4202 01 796 41 Total	2.1780	0.0000	0.0000	0.0000
4202 01 796 Total	2.1780	0.0000	0.0000	0.0000
4202 01 Total	2.1780	0.0000	0.0000	0.0000
4202 Total	2.1780	0.0000	0.0000	0.0000
Others				
Total	7.3413	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	7.3413	0.0000	0.0000	0.0000
Revenue	5.1633	0.0000	0.0000	0.0000
Capital	2.1780	0.0000	0.0000	0.0000

Bi-Cycle

2202 <i>General Education</i>				
2202 02 Secondary Education				
2202 02 796 Tribal Area Sub-Plan				
2202 02 796 41 Human Development				
2202 02 796 41 99 Others				
2202 02 796 41 99 21 Supplies and Materials	187.2535	278.3800	266.6000	275.2000
2202 02 796 41 99 Total	187.2535	278.3800	266.6000	275.2000
2202 02 796 41 Total	187.2535	278.3800	266.6000	275.2000
2202 02 796 Total	187.2535	278.3800	266.6000	275.2000
2202 02 Total	187.2535	278.3800	266.6000	275.2000
2202 Total	187.2535	278.3800	266.6000	275.2000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Bi-Cycle	Total	187.2535	278.3800	266.6000	275.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	187.2535	278.3800	266.6000	275.2000
	Revenue	187.2535	278.3800	266.6000	275.2000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Sarva Shiksha Abhiyan (SSA)

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area Sub-Plan

2202 02 796 91 Central Assistance to State Plan

2202 02 796 91 25 Sarva Shiksha Abhiyan (SSA)

2202 02 796 91 25 31 Grants-in-Aid 6712.4300 8370.0000 0.0000 0.0000

2202 02 796 91 25 **Total** 6712.4300 8370.0000 0.0000 0.00002202 02 796 91 **Total** 6712.4300 8370.0000 0.0000 0.00002202 02 796 **Total** 6712.4300 8370.0000 0.0000 0.00002202 02 **Total** 6712.4300 8370.0000 0.0000 0.00002202 **Total** 6712.4300 8370.0000 0.0000 0.0000

CASP - Sarva Shiksha Abhiyan (SSA)	Total	6712.4300	8370.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 6712.4300 8370.0000 0.0000 0.0000

Revenue 6712.4300 8370.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area Sub-Plan

2202 02 796 91 Central Assistance to State Plan

2202 02 796 91 51 Rastriya Madhyamik Shiksha Abhiyan (RMSA)

2202 02 796 91 51 31 Grants-in-Aid 1608.5900 1608.2800 0.0000 0.0000

2202 02 796 91 51 **Total** 1608.5900 1608.2800 0.0000 0.00002202 02 796 91 **Total** 1608.5900 1608.2800 0.0000 0.00002202 02 796 **Total** 1608.5900 1608.2800 0.0000 0.00002202 02 **Total** 1608.5900 1608.2800 0.0000 0.00002202 **Total** 1608.5900 1608.2800 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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)	Total	1608.5900	1608.2800	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1608.5900	1608.2800	0.0000	0.0000
	Revenue	1608.5900	1608.2800	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 02 796	Tribal Area Sub-Plan				
2202 02 796 91	Central Assistance to State Plan				
2202 02 796 91 52	Support for Educational Development including Teachers Training & Adult Education				
2202 02 796 91 52 31	Grants-in-Aid	827.9743	465.0000	0.0000	0.0000
2202 02 796 91 52	Total	827.9743	465.0000	0.0000	0.0000
2202 02 796 91	Total	827.9743	465.0000	0.0000	0.0000
2202 02 796	Total	827.9743	465.0000	0.0000	0.0000
2202 02	Total	827.9743	465.0000	0.0000	0.0000
2202	Total	827.9743	465.0000	0.0000	0.0000
CASP - Support for Educational Development including Teachers Training & Adult Education	Total	827.9743	465.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	827.9743	465.0000	0.0000	0.0000
	Revenue	827.9743	465.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Literacy

2202	General Education				
2202 04	Adult Education				
2202 04 796	Tribal Area Sub-Plan				
2202 04 796 33	Welfare Programme				
2202 04 796 33 63	Literacy				
2202 04 796 33 63 31	Grants-in-Aid	0.0000	20.5000	0.0000	0.0000
2202 04 796 33 63	Total	0.0000	20.5000	0.0000	0.0000
2202 04 796 33	Total	0.0000	20.5000	0.0000	0.0000
2202 04 796	Total	0.0000	20.5000	0.0000	0.0000
2202 04	Total	0.0000	20.5000	0.0000	0.0000
2202	Total	0.0000	20.5000	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
Literacy				
Total	0.0000	20.5000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	20.5000	0.0000	0.0000
Revenue	0.0000	20.5000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Teachers Recruitment Board (TRB)

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area Sub-Plan

2202 02 796 41 Human Development

2202 02 796 41 80 Teachers Recruitment Board (TRB)

2202 02 796 41 80 31 Grants-in-Aid 16.0000 18.8000 18.8000 18.8000

2202 02 796 41 80 **Total** 16.0000 18.8000 18.8000 18.80002202 02 796 41 **Total** 16.0000 18.8000 18.8000 18.80002202 02 796 **Total** 16.0000 18.8000 18.8000 18.80002202 02 **Total** 16.0000 18.8000 18.8000 18.80002202 **Total** 16.0000 18.8000 18.8000 18.8000

Teachers Recruitment Board (TRB)	Total	16.0000	18.8000	18.8000	18.8000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		16.0000	18.8000	18.8000	18.8000
Revenue		16.0000	18.8000	18.8000	18.8000
Capital		0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area Sub-Plan

2202 02 796 41 Human Development

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

2202 02 796 41 41 31 Grants-in-Aid 0.0000 450.0000 1342.3000 1342.3000

2202 02 796 41 41 **Total** 0.0000 450.0000 1342.3000 1342.30002202 02 796 41 **Total** 0.0000 450.0000 1342.3000 1342.30002202 02 796 **Total** 0.0000 450.0000 1342.3000 1342.30002202 02 **Total** 0.0000 450.0000 1342.3000 1342.30002202 **Total** 0.0000 450.0000 1342.3000 1342.3000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
State Contribution for Salary of SSA Staff	Total	0.0000	450.0000	1342.3000	1342.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	450.0000	1342.3000	1342.3000
	Revenue	0.0000	450.0000	1342.3000	1342.3000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area Sub-Plan

2202 01 796 91 Central Assistance to State Plan

2202 01 796 91 89 Samagra Shiksha

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

2202 01 796 91 89 **Total** 0.0000 0.0000 0.0000 10137.22002202 01 796 91 **Total** 0.0000 0.0000 0.0000 10137.22002202 01 796 **Total** 0.0000 0.0000 0.0000 10137.22002202 01 **Total** 0.0000 0.0000 0.0000 10137.2200

2202 02 Secondary Education

2202 02 796 Tribal Area Sub-Plan

2202 02 796 91 Central Assistance to State Plan

2202 02 796 91 89 Samagra Shiksha

2202 02 796 91 89 31 Grants-in-Aid 0.0000 0.0000 10923.1500 1847.0400

2202 02 796 91 89 **Total** 0.0000 0.0000 10923.1500 1847.04002202 02 796 91 **Total** 0.0000 0.0000 10923.1500 1847.04002202 02 796 **Total** 0.0000 0.0000 10923.1500 1847.04002202 02 **Total** 0.0000 0.0000 10923.1500 1847.04002202 **Total** 0.0000 0.0000 10923.1500 11984.2600**CSS - Samagra Shiksha** **Total** 0.0000 0.0000 10923.1500 11984.2600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 10923.1500 11984.2600

Revenue 0.0000 0.0000 10923.1500 11984.2600

Capital 0.0000 0.0000 0.0000 0.0000

Smart Virtual Classrooms

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area Sub-Plan

2202 02 796 98 Administration

2202 02 796 98 40 Secondary Education

2202 02 796 98 40 27 Minor Works 0.0000 0.0000 20.9000 22.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2202 02 796 98 40 Total	0.0000	0.0000	20.9000	22.5000	
2202 02 796 98 Total	0.0000	0.0000	20.9000	22.5000	
2202 02 796 Total	0.0000	0.0000	20.9000	22.5000	
2202 02 Total	0.0000	0.0000	20.9000	22.5000	
2202 Total	0.0000	0.0000	20.9000	22.5000	
Smart Virtual CIsaaroom	Total	0.0000	0.0000	20.9000	22.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	20.9000	22.5000
	Revenue	0.0000	0.0000	20.9000	22.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area Sub-Plan				
2202 02 796 41	Human Development				
2202 02 796 41 99	Others				
2202 02 796 41 99 50	Other charges	0.0000	0.0000	0.0000	78.7500
2202 02 796 41 99	Total	0.0000	0.0000	0.0000	78.7500
2202 02 796 41	Total	0.0000	0.0000	0.0000	78.7500
2202 02 796 98	Administration				
2202 02 796 98 40	Secondary Education				
2202 02 796 98 40 50	Other charges	0.0000	0.0000	41.4000	0.0000
2202 02 796 98 40	Total	0.0000	0.0000	41.4000	0.0000
2202 02 796 98	Total	0.0000	0.0000	41.4000	0.0000
2202 02 796	Total	0.0000	0.0000	41.4000	78.7500
2202 02	Total	0.0000	0.0000	41.4000	78.7500
2202	Total	0.0000	0.0000	41.4000	78.7500
Grant for centralised Examination Unit	Total	0.0000	0.0000	41.4000	78.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	41.4000	78.7500
	Revenue	0.0000	0.0000	41.4000	78.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Chief Ministers annual state Award for academic excellence</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area Sub-Plan				
2202 02 796 98	Administration				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 50 Other charges	0.0000	0.0000	0.0000	18.0000	
2202 02 796 98 40 Total	0.0000	0.0000	0.0000	18.0000	
2202 02 796 98 Total	0.0000	0.0000	0.0000	18.0000	
2202 02 796 Total	0.0000	0.0000	0.0000	18.0000	
2202 02 Total	0.0000	0.0000	0.0000	18.0000	
2202 Total	0.0000	0.0000	0.0000	18.0000	
Grant for Chief Ministers annual state Award for academic excellence	Total	0.0000	0.0000	0.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	18.0000
	Revenue	0.0000	0.0000	0.0000	18.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area Sub-Plan

2202 02 796 98 Administration

2202 02 796 98 40 Secondary Education

2202 02 796 98 40 36 Scholarship / Stipend 0.0000 0.0000 0.0000 32.4000

2202 02 796 98 40 **Total** 0.0000 0.0000 0.0000 32.40002202 02 796 98 **Total** 0.0000 0.0000 0.0000 32.40002202 02 796 **Total** 0.0000 0.0000 0.0000 32.40002202 02 **Total** 0.0000 0.0000 0.0000 32.40002202 **Total** 0.0000 0.0000 0.0000 32.4000**Grants for super 30** **Total** 0.0000 0.0000 0.0000 32.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 32.4000

Revenue 0.0000 0.0000 0.0000 32.4000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Chief Minister Maritorious Award

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area Sub-Plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 13 Grants for Chief Minister Maritorious Award

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2202 02 796 35 Total	0.0000	0.0000	1.6000	1.6000	
2202 02 796 Total	0.0000	0.0000	1.6000	1.6000	
2202 02 Total	0.0000	0.0000	1.6000	1.6000	
2202 Total	0.0000	0.0000	1.6000	1.6000	
Grants for Chief Minister Maritorious Award	Total	0.0000	0.0000	1.6000	1.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.6000	1.6000
	Revenue	0.0000	0.0000	1.6000	1.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Project Monitoring Unit (PMU)					
2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area Sub-Plan				
2202 02 796 41	Human Development				
2202 02 796 41 86	Project Monitoring Unit				
2202 02 796 41 86 50	Other charges	0.0000	0.0000	0.0000	51.5400
2202 02 796 41 86	Total	0.0000	0.0000	0.0000	51.5400
2202 02 796 41	Total	0.0000	0.0000	0.0000	51.5400
2202 02 796	Total	0.0000	0.0000	0.0000	51.5400
2202 02	Total	0.0000	0.0000	0.0000	51.5400
2202	Total	0.0000	0.0000	0.0000	51.5400
Grants for Project Monitoring Unit (PMU)	Total	0.0000	0.0000	0.0000	51.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	51.5400
	Revenue	0.0000	0.0000	0.0000	51.5400
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 40		10531.4276	12394.1700	15566.9100	15356.6200
	Voted	10531.4276	12394.1700	15566.9100	15356.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	10437.3805	12246.2100	15378.8300	15226.3300
	Capital	94.0472	147.9600	188.0800	130.2900

Education (Social) Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
41 Education (Social)					
<u>Minor Works</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 09 General					
2235 02 796 33 09 27 Minor Works	7.0733	1.5500	0.8000	5.0000	
2235 02 796 33 09 Total	7.0733	1.5500	0.8000	5.0000	
2235 02 796 33 Total	7.0733	1.5500	0.8000	5.0000	
2235 02 796 Total	7.0733	1.5500	0.8000	5.0000	
2235 02 Total	7.0733	1.5500	0.8000	5.0000	
2235 Total	7.0733	1.5500	0.8000	5.0000	
Minor Works	Total	7.0733	1.5500	0.8000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0733	1.5500	0.8000	5.0000
	Revenue	7.0733	1.5500	0.8000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 70 State Share					
2235 02 796 70 41 Social Welfare and Social Education					
2235 02 796 70 41 31 Grants-in-Aid	5.0526	13.5200	12.6400	16.1200	
2235 02 796 70 41 Total	5.0526	13.5200	12.6400	16.1200	
2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 796 70 79 31 Grants-in-Aid	4.5000	0.0000	9.0000	8.0000	
2235 02 796 70 79 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	12.0000	14.0000	
2235 02 796 70 79 Total	4.5000	0.0000	21.0000	22.0000	
2235 02 796 70 Total	9.5526	13.5200	33.6400	38.1200	
2235 02 796 Total	9.5526	13.5200	33.6400	38.1200	
2235 02 Total	9.5526	13.5200	33.6400	38.1200	
2235 Total	9.5526	13.5200	33.6400	38.1200	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
State Share	Total	9.5526	13.5200	33.6400	38.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.5526	13.5200	33.6400	38.1200
	Revenue	9.5526	13.5200	33.6400	38.1200
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 796 Tribal Area Sub-Plan

2236 02 796 41 Human Development

2236 02 796 41 60 Nutrition

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area Sub-Plan

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

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

2235 02 796 90 27 01	Salaries	33.3766	0.0000	0.0000	0.0000
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2235 02 796 90 27 08	Honorarium for Anganwadi Worker & Helper	0.0000	270.0000	329.8400	659.7900
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2235 02 796 90 27 12	Electricity Charges	4.1736	2.0000	1.0000	3.0000
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2235 02 796 90 27 13	Office Expenses	43.3344	60.0000	25.5800	80.0000
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2235 02 796 90 27 14	Rents, Rates and Taxes	0.0720	0.0000	0.0000	0.0000
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2235 02 796 90 27 18	Cost of fuel etc and maintenance cost of vehicles	3.9351	4.0000	0.0000	4.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2235 02 796 90 27 19 Hiring charges of private vehicles	1.3896	2.0000	1.8000	3.0000
2235 02 796 90 27 21 Supplies and Materials	0.0000	0.0000	24.4800	0.0000
2235 02 796 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	120.9841	250.0000	146.8000	255.0000
2235 02 796 90 27 26 Advertising and Publicity	14.6847	20.0000	19.5800	18.0000
2235 02 796 90 27 31 Grants-in-Aid	29.2178	37.0200	57.8300	170.0000
2235 02 796 90 27 47 Transfer of fund to TTAADC, PRI and ULB	163.5955	100.0000	109.6600	130.0000
2235 02 796 90 27 Total	414.7632	745.0200	716.5700	1322.7900
2235 02 796 90 71 State Share of National Mission for Empowerment of Women..				
2235 02 796 90 71 31 Grants-in-Aid	4.3300	3.5700	3.5700	3.5700
2235 02 796 90 71 Total	4.3300	3.5700	3.5700	3.5700
2235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 796 90 72 31 Grants-in-Aid	4.5200	41.3300	0.0000	46.0000
2235 02 796 90 72 Total	4.5200	41.3300	0.0000	46.0000
2235 02 796 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 90 73 13 Office Expenses	0.0000	1.5500	0.0000	0.0000
2235 02 796 90 73 20 Other Administrative Expenses	0.9292	0.9300	0.1000	0.1000
2235 02 796 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	4.0600	0.7000	0.7000
2235 02 796 90 73 47 Transfer of fund to TTAADC, PRI and ULB	3.6600	7.2500	0.8400	0.8400
2235 02 796 90 73 Total	4.5892	13.7900	1.6400	1.6400
2235 02 796 90 Total	428.2024	803.7100	721.7800	1374.0000
2235 02 796 Total	428.2024	803.7100	721.7800	1374.0000
2235 02 Total	428.2024	803.7100	721.7800	1374.0000
2235 Total	428.2024	803.7100	721.7800	1374.0000
2236 <i>Nutrition</i>				
2236 02 Distribution of nutritious food and beverages				
2236 02 796 Tribal Area Sub-Plan				
2236 02 796 90 State Share for Central Assistance to State Plan				
2236 02 796 90 83 State share of National Nutrition Mission				
2236 02 796 90 83 31 Grants-in-Aid	99.9900	58.5600	0.0000	59.0000
2236 02 796 90 83 Total	99.9900	58.5600	0.0000	59.0000
2236 02 796 90 Total	99.9900	58.5600	0.0000	59.0000
2236 02 796 Total	99.9900	58.5600	0.0000	59.0000
2236 02 Total	99.9900	58.5600	0.0000	59.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2236 Total	99.9900	58.5600	0.0000	59.0000	
State Share / Contribution of CASP	Total	528.1924	862.2700	721.7800	1433.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	528.1924	862.2700	721.7800	1433.0000
	Revenue	528.1924	862.2700	721.7800	1433.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 796	<i>Tribal Area Sub-Plan</i>				
2235 02 796 33	<i>Welfare Programme</i>				
2235 02 796 33 06	<i>Childrens Home for Boys and Girls</i>				
2235 02 796 33 06 13	Office Expenses	0.2500	0.5000	1.0000	0.0000
2235 02 796 33 06 31	Grants-in-Aid	2.0000	3.0000	2.1000	6.0000
2235 02 796 33 06	Total	2.2500	3.5000	3.1000	6.0000
2235 02 796 33 13	<i>Institute for the Blind</i>				
2235 02 796 33 13 31	Grants-in-Aid	1.1000	3.0000	1.2000	1.0000
2235 02 796 33 13	Total	1.1000	3.0000	1.2000	1.0000
2235 02 796 33	Total	3.3500	6.5000	4.3000	7.0000
2235 02 796	Total	3.3500	6.5000	4.3000	7.0000
2235 02	Total	3.3500	6.5000	4.3000	7.0000
2235	Total	3.3500	6.5000	4.3000	7.0000
Others	Total	3.3500	6.5000	4.3000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3500	6.5000	4.3000	7.0000
	Revenue	3.3500	6.5000	4.3000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Capacity Building for the Women					
2235	<i>Social Security and Welfare</i>				
2235 02	<i>Social Welfare</i>				
2235 02 796	<i>Tribal Area Sub-Plan</i>				
2235 02 796 33	<i>Welfare Programme</i>				
2235 02 796 33 97	<i>Capacity Building for the Women</i>				
2235 02 796 33 97 20	Other Administrative Expenses	4.7000	4.7000	1.3800	1.3800
2235 02 796 33 97	Total	4.7000	4.7000	1.3800	1.3800
2235 02 796 33	Total	4.7000	4.7000	1.3800	1.3800
2235 02 796	Total	4.7000	4.7000	1.3800	1.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 02 Total	4.7000	4.7000	1.3800	1.3800	
2235 Total	4.7000	4.7000	1.3800	1.3800	
Capacity Building for the Women	Total	4.7000	4.7000	1.3800	1.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7000	4.7000	1.3800	1.3800
	Revenue	4.7000	4.7000	1.3800	1.3800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pension to Persons who lost 100% eye sight under IGNDPS</u>					
2235	<i>Social Security and Welfare</i>				
2235 60	Other Social Security and Welfare programmes				
2235 60 796	Tribal Area Sub-Plan				
2235 60 796 33	Welfare Programme				
2235 60 796 33 95	Pension to persons who lost 100% eye sight under IGNDPS				
2235 60 796 33 95 06	Social Pension	21.2997	24.3000	28.6600	25.0000
2235 60 796 33 95 47	Transfer of fund to TTAADC, PRI and ULB	8.0997	10.1000	8.6500	12.3100
2235 60 796 33 95	Total	29.3993	34.4000	37.3100	37.3100
2235 60 796 33	Total	29.3993	34.4000	37.3100	37.3100
2235 60 796	Total	29.3993	34.4000	37.3100	37.3100
2235 60	Total	29.3993	34.4000	37.3100	37.3100
2235	Total	29.3993	34.4000	37.3100	37.3100
Pension to Persons who lost 100% eye sight under IGNDPS	Total	29.3993	34.4000	37.3100	37.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.3993	34.4000	37.3100	37.3100
	Revenue	29.3993	34.4000	37.3100	37.3100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Commission for Protection of Child Rights</u>					
2235	<i>Social Security and Welfare</i>				
2235 02	Social Welfare				
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 22	Judicial				
2235 02 796 22 09	State Commission for Protection of Child Rights				
2235 02 796 22 09 50	Other charges	2.9984	3.0000	2.4000	2.4000
2235 02 796 22 09	Total	2.9984	3.0000	2.4000	2.4000
2235 02 796 22	Total	2.9984	3.0000	2.4000	2.4000
2235 02 796	Total	2.9984	3.0000	2.4000	2.4000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 02 Total	2.9984	3.0000	2.4000	2.4000	
2235 Total	2.9984	3.0000	2.4000	2.4000	
State Commission for Protection of Child Rights	Total	2.9984	3.0000	2.4000	2.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9984	3.0000	2.4000	2.4000
	Revenue	2.9984	3.0000	2.4000	2.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area Sub-Plan

2235 02 796 33 Welfare Programme

2235 02 796 33 19 Juvenile Home

2235 02 796 33 19 31 Grants-in-Aid

	8.7300	10.7300	10.2100	10.2100
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2235 02 796 33 19 Total	8.7300	10.7300	10.2100	10.2100
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2235 02 796 33 Total	8.7300	10.7300	10.2100	10.2100
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2235 02 796 Total	8.7300	10.7300	10.2100	10.2100
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2235 02 Total	8.7300	10.7300	10.2100	10.2100
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2235 Total	8.7300	10.7300	10.2100	10.2100
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Juvenile Fund	Total	8.7300	10.7300	10.2100	10.2100
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	8.7300	10.7300	10.2100	10.2100
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	Revenue	8.7300	10.7300	10.2100	10.2100
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	Capital	0.0000	0.0000	0.0000	0.0000
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Capacity Building for the Physically Challenged Persons

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area Sub-Plan

2235 02 796 33 Welfare Programme

2235 02 796 33 98 Capacity Building for the Physically Challenged Persons

2235 02 796 33 98 20 Other Administrative Expenses	4.9000	4.9000	0.0000	0.0000
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2235 02 796 33 98 Total	4.9000	4.9000	0.0000	0.0000
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2235 02 796 33 Total	4.9000	4.9000	0.0000	0.0000
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2235 02 796 Total	4.9000	4.9000	0.0000	0.0000
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2235 02 Total	4.9000	4.9000	0.0000	0.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 Total	4.9000	4.9000	0.0000	0.0000	
Capacity Building for the Physically Challenged Persons	Total	4.9000	4.9000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9000	4.9000	0.0000	0.0000
	Revenue	4.9000	4.9000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Social Assistance Programme (NSAP)					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 796 <i>Tribal Area Sub-Plan</i>					
2235 02 796 91 <i>Central Assistance to State Plan</i>					
2235 02 796 91 21 <i>National Social Assistance Programme (NSAP)</i>					
2235 02 796 91 21 06 <i>Social Pension</i>	137.0300	180.4800	180.0900	180.4800	
2235 02 796 91 21 47 <i>Transfer of fund to TTAADC, PRI and ULB</i>	43.1990	44.2000	41.3500	44.2000	
2235 02 796 91 21 Total	180.2290	224.6800	221.4400	224.6800	
2235 02 796 91 Total	180.2290	224.6800	221.4400	224.6800	
2235 02 796 Total	180.2290	224.6800	221.4400	224.6800	
2235 02 Total	180.2290	224.6800	221.4400	224.6800	
2235 03 <i>National Social Assistance Programme.</i>					
2235 03 796 <i>Tribal Area Sub-Plan</i>					
2235 03 796 91 <i>Central Assistance to State Plan</i>					
2235 03 796 91 21 <i>National Social Assistance Programme (NSAP)</i>					
2235 03 796 91 21 06 <i>Social Pension</i>	914.7000	1000.8000	1032.7400	1000.8000	
2235 03 796 91 21 47 <i>Transfer of fund to TTAADC, PRI and ULB</i>	242.7000	454.0000	550.0000	454.0000	
2235 03 796 91 21 Total	1157.4000	1454.8000	1582.7400	1454.8000	
2235 03 796 91 Total	1157.4000	1454.8000	1582.7400	1454.8000	
2235 03 796 Total	1157.4000	1454.8000	1582.7400	1454.8000	
2235 03 Total	1157.4000	1454.8000	1582.7400	1454.8000	
2235 60 <i>Other Social Security and Welfare programmes</i>					
2235 60 796 <i>Tribal Area Sub-Plan</i>					
2235 60 796 91 <i>Central Assistance to State Plan</i>					
2235 60 796 91 21 <i>National Social Assistance Programme (NSAP)</i>					
2235 60 796 91 21 06 <i>Social Pension</i>	18.0200	25.0000	30.6200	25.0000	
2235 60 796 91 21 47 <i>Transfer of fund to TTAADC, PRI and ULB</i>	10.0900	10.0900	15.1400	10.0900	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 60 796 91 21 Total	28.1100	35.0900	45.7600	35.0900	
2235 60 796 91 Total	28.1100	35.0900	45.7600	35.0900	
2235 60 796 Total	28.1100	35.0900	45.7600	35.0900	
2235 60 Total	28.1100	35.0900	45.7600	35.0900	
2235 Total	1365.7390	1714.5700	1849.9400	1714.5700	
CASP - National Social Assistance Programme (NSAP)	Total	1365.7390	1714.5700	1849.9400	1714.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1365.7390	1714.5700	1849.9400	1714.5700
	Revenue	1365.7390	1714.5700	1849.9400	1714.5700
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 27	Integrated Child Development Service (ICDS)				
2235 02 796 91 27 01	Salaries	2230.3752	2000.0000	700.0000	800.0000
2235 02 796 91 27 02	Wages	0.9411	0.7000	4.0000	5.0000
2235 02 796 91 27 03	Overtime Allowance	0.0000	0.0300	0.0000	0.0500
2235 02 796 91 27 07	Medical Reimbursement	0.0000	0.0500	0.3800	1.0000
2235 02 796 91 27 08	Honorarium for Anganwadi Worker & Helper	0.0000	2550.0000	1900.0000	2100.0000
2235 02 796 91 27 11	Travel Expenses	8.0696	50.0000	31.0000	35.0000
2235 02 796 91 27 12	Electricity Charges	4.9995	7.0000	7.0000	6.0000
2235 02 796 91 27 13	Office Expenses	5.3961	90.0000	200.0000	100.0000
2235 02 796 91 27 14	Rents, Rates and Taxes	0.0000	0.2000	1.0500	1.1000
2235 02 796 91 27 18	Cost of fuel etc and maintenance cost of vehicles	4.1559	20.0000	20.0000	30.0000
2235 02 796 91 27 19	Hiring charges of private vehicles	1.4040	3.0000	2.0000	30.0000
2235 02 796 91 27 23	Cost of Ration,Diet,Medicine,B edding & Clothing	1083.8951	3100.0000	1000.0000	1000.0000
2235 02 796 91 27 26	Advertising and Publicity	0.0000	30.0000	0.0000	32.0000
2235 02 796 91 27 27	Minor Works	0.0000	262.4800	277.0000	262.4700
2235 02 796 91 27 31	Grants-in-Aid	1430.5757	200.0000	1900.0000	2000.0000
2235 02 796 91 27 47	Transfer of fund to TTAADC, PRI and ULB	985.0410	1300.0000	1300.0000	1186.3000
2235 02 796 91 27	Total	5754.8532	9613.4600	7342.4300	7588.9200
2235 02 796 91	Total	5754.8532	9613.4600	7342.4300	7588.9200

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 02 796 Total	5754.8532	9613.4600	7342.4300	7588.9200	
2235 02 Total	5754.8532	9613.4600	7342.4300	7588.9200	
2235 Total	5754.8532	9613.4600	7342.4300	7588.9200	
CASP - Integrated Child Development Service (ICDS)	Total	5754.8532	9613.4600	7342.4300	7588.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5754.8532	9613.4600	7342.4300	7588.9200
	Revenue	5754.8532	9613.4600	7342.4300	7588.9200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Programme for Persons with Disabilities (NPPD)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 65	National Programme for Persons with Disabilities				
2235 02 796 91 65 13	Office Expenses	0.0000	2.1000	0.0000	0.0000
2235 02 796 91 65 19	Hiring charges of private vehicles	0.0000	1.0000	0.0000	0.0000
2235 02 796 91 65 20	Other Administrative Expenses	0.0000	1.0000	0.0000	0.0000
2235 02 796 91 65 21	Supplies and Materials	0.0000	1.0000	0.0000	0.0000
2235 02 796 91 65 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	18.3300	0.0000	0.0000
2235 02 796 91 65 50	Other charges	0.0000	8.0000	0.0000	0.0000
2235 02 796 91 65	Total	0.0000	31.4300	0.0000	0.0000
2235 02 796 91	Total	0.0000	31.4300	0.0000	0.0000
2235 02 796	Total	0.0000	31.4300	0.0000	0.0000
2235 02	Total	0.0000	31.4300	0.0000	0.0000
2235	Total	0.0000	31.4300	0.0000	0.0000
CASP - National Programme for Persons with Disabilities (NPPD)	Total	0.0000	31.4300	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.4300	0.0000	0.0000
	Revenue	0.0000	31.4300	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 91	Central Assistance to State Plan				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 02 796 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)					
2235 02 796 91 71 31 Grants-in-Aid	38.9100	33.2200	0.0000	2077.0000	
2235 02 796 91 71 Total	38.9100	33.2200	0.0000	2077.0000	
2235 02 796 91 Total	38.9100	33.2200	0.0000	2077.0000	
2235 02 796 Total	38.9100	33.2200	0.0000	2077.0000	
2235 02 Total	38.9100	33.2200	0.0000	2077.0000	
2235 Total	38.9100	33.2200	0.0000	2077.0000	
CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	Total	38.9100	33.2200	0.0000	2077.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.9100	33.2200	0.0000	2077.0000
	Revenue	38.9100	33.2200	0.0000	2077.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Child Protection Scheme (ICPS)</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 91 Central Assistance to State Plan					
2235 02 796 91 72 Integrated Child Protection Scheme (ICPS)					
2235 02 796 91 72 31 Grants-in-Aid	115.1800	372.0000	271.0100	465.0000	
2235 02 796 91 72 Total	115.1800	372.0000	271.0100	465.0000	
2235 02 796 91 Total	115.1800	372.0000	271.0100	465.0000	
2235 02 796 Total	115.1800	372.0000	271.0100	465.0000	
2235 02 Total	115.1800	372.0000	271.0100	465.0000	
2235 Total	115.1800	372.0000	271.0100	465.0000	
CASP - Integrated Child Protection Scheme (ICPS)	Total	115.1800	372.0000	271.0100	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	115.1800	372.0000	271.0100	465.0000
	Revenue	115.1800	372.0000	271.0100	465.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Homes - Childrens Home for Boys & Girls</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 06 Childrens Home for Boys and Girls					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 02 796 33 06 23 Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	3.0500	2.2800	2.0000	
2235 02 796 33 06 50 Other charges	0.0000	1.2000	0.7300	0.8000	
2235 02 796 33 06 Total	0.0000	4.2500	3.0100	2.8000	
2235 02 796 33 Total	0.0000	4.2500	3.0100	2.8000	
2235 02 796 Total	0.0000	4.2500	3.0100	2.8000	
2235 02 Total	0.0000	4.2500	3.0100	2.8000	
2235 Total	0.0000	4.2500	3.0100	2.8000	
Grants to Homes - Childrens Home for Boys & Girls	Total	0.0000	4.2500	3.0100	2.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.2500	3.0100	2.8000
	Revenue	0.0000	4.2500	3.0100	2.8000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area Sub-Plan				
2235 02 796 91	Central Assistance to State Plan				
2235 02 796 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 91 73 13	Office Expenses	0.0000	9.3000	9.0000	3.0000
2235 02 796 91 73 20	Other Administrative Expenses	1.5697	6.2000	0.2000	0.3000
2235 02 796 91 73 21	Supplies and Materials	0.0000	9.6100	0.0000	0.0000
2235 02 796 91 73 23	Cost of Ration,Diet,Medicine,B edding & Clothing	20.8691	31.6200	5.5600	4.0000
2235 02 796 91 73 47	Transfer of fund to TTAADC, PRI and ULB	40.9700	69.9500	8.2700	6.6000
2235 02 796 91 73	Total	63.4088	126.6800	23.0300	13.9000
2235 02 796 91	Total	63.4088	126.6800	23.0300	13.9000
2235 02 796	Total	63.4088	126.6800	23.0300	13.9000
2235 02	Total	63.4088	126.6800	23.0300	13.9000
2235	Total	63.4088	126.6800	23.0300	13.9000
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	63.4088	126.6800	23.0300	13.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.4088	126.6800	23.0300	13.9000
	Revenue	63.4088	126.6800	23.0300	13.9000
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
<u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers					
2235 02 796 33 82 06 Social Pension	12.6750	31.0000	18.6000	24.6000	
2235 02 796 33 82 47 Transfer of fund to TTAADC, PRI and ULB	7.9750	10.0000	6.0000	0.0000	
2235 02 796 33 82 Total	20.6500	41.0000	24.6000	24.6000	
2235 02 796 33 Total	20.6500	41.0000	24.6000	24.6000	
2235 02 796 Total	20.6500	41.0000	24.6000	24.6000	
2235 02 Total	20.6500	41.0000	24.6000	24.6000	
2235 Total	20.6500	41.0000	24.6000	24.6000	
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	20.6500	41.0000	24.6000	24.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.6500	41.0000	24.6000	24.6000
	Revenue	20.6500	41.0000	24.6000	24.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Accessible India Capaign /Sugamya Bharat Abhijan</u>					
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 796 Schedule Tribe Sub-Plan(TSP)					
4235 02 796 91 Central Assistance to State Plan					
4235 02 796 91 77 Accessible India Capaign / Sugamya Bharat Abhijan					
4235 02 796 91 77 53 Major works	0.0000	0.0000	0.0000	1079.6800	
4235 02 796 91 77 Total	0.0000	0.0000	0.0000	1079.6800	
4235 02 796 91 Total	0.0000	0.0000	0.0000	1079.6800	
4235 02 796 Total	0.0000	0.0000	0.0000	1079.6800	
4235 02 Total	0.0000	0.0000	0.0000	1079.6800	
4235 Total	0.0000	0.0000	0.0000	1079.6800	
CASP - Accessible India Capaign /Sugamya Bharat Abhijan	Total	0.0000	0.0000	0.0000	1079.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1079.6800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	1079.6800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
<u>Social Pension</u>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 796 Tribal Area Sub-Plan					
2235 60 796 33 Welfare Programme					
2235 60 796 33 08 Other Social Pension Schemes					
2235 60 796 33 08 06 Social Pension	0.0000	9792.9000	7617.3400	7617.3400	
2235 60 796 33 08 Total	0.0000	9792.9000	7617.3400	7617.3400	
2235 60 796 33 Total	0.0000	9792.9000	7617.3400	7617.3400	
2235 60 796 Total	0.0000	9792.9000	7617.3400	7617.3400	
2235 60 Total	0.0000	9792.9000	7617.3400	7617.3400	
2235 Total	0.0000	9792.9000	7617.3400	7617.3400	
Social Pension	Total	0.0000	9792.9000	7617.3400	7617.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9792.9000	7617.3400	7617.3400
	Revenue	0.0000	9792.9000	7617.3400	7617.3400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGWNP & IGNDP</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 70 State Share					
2235 02 796 70 62 State Share of IGNOAP, IGWNP & IGNDP					
2235 02 796 70 62 06 Social Pension	194.8200	198.7000	288.7000	411.9300	
2235 02 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	75.5000	78.0000	90.2100	100.2100	
2235 02 796 70 62 Total	270.3200	276.7000	378.9100	512.1400	
2235 02 796 70 Total	270.3200	276.7000	378.9100	512.1400	
2235 02 796 Total	270.3200	276.7000	378.9100	512.1400	
2235 02 Total	270.3200	276.7000	378.9100	512.1400	
2235 03 National Social Assistance Programme.					
2235 03 796 Tribal Area Sub-Plan					
2235 03 796 70 State Share					
2235 03 796 70 62 State Share of IGNOAP, IGWNP & IGNDP					
2235 03 796 70 62 06 Social Pension	1621.7000	1721.2000	3071.2000	3571.9700	
2235 03 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	968.5400	968.6000	1037.3000	1037.3000	
2235 03 796 70 62 Total	2590.2400	2689.8000	4108.5000	4609.2700	
2235 03 796 70 Total	2590.2400	2689.8000	4108.5000	4609.2700	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 03 796 Total	2590.2400	2689.8000	4108.5000	4609.2700	
2235 03 Total	2590.2400	2689.8000	4108.5000	4609.2700	
2235 60 Other Social Security and Welfare programmes					
2235 60 796 Tribal Area Sub-Plan					
2235 60 796 70 State Share					
2235 60 796 70 62 State Share of IGNOAP, IGWNP & IGNDP					
2235 60 796 70 62 06 Social Pension	12.2000	14.9000	21.9000	31.1000	
2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	7.0000	8.7600	12.7600	
2235 60 796 70 62 Total	17.2000	21.9000	30.6600	43.8600	
2235 60 796 70 Total	17.2000	21.9000	30.6600	43.8600	
2235 60 796 Total	17.2000	21.9000	30.6600	43.8600	
2235 60 Total	17.2000	21.9000	30.6600	43.8600	
2235 Total	2877.7600	2988.4000	4518.0700	5165.2700	
State Share of IGNOAP, IGWNP & IGNDP	Total	2877.7600	2988.4000	4518.0700	5165.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2877.7600	2988.4000	4518.0700	5165.2700
	Revenue	2877.7600	2988.4000	4518.0700	5165.2700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Creche Scheme (NCS)</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 89 C.S.Scheme-IV					
2235 02 796 89 45 National Creche Scheme (NCS)					
2235 02 796 89 45 31 Grants-in-Aid	0.0000	93.0000	187.1400	77.5000	
2235 02 796 89 45 Total	0.0000	93.0000	187.1400	77.5000	
2235 02 796 89 Total	0.0000	93.0000	187.1400	77.5000	
2235 02 796 Total	0.0000	93.0000	187.1400	77.5000	
2235 02 Total	0.0000	93.0000	187.1400	77.5000	
2235 Total	0.0000	93.0000	187.1400	77.5000	
CSS - National Creche Scheme (NCS)	Total	0.0000	93.0000	187.1400	77.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	93.0000	187.1400	77.5000
	Revenue	0.0000	93.0000	187.1400	77.5000
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
<u>CSS - Swadhar Greh</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 89 C.S.Scheme-IV					
2235 02 796 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 796 89 18 31 Grants-in-Aid	14.3332	17.0500	16.2300	16.7400	
2235 02 796 89 18 Total	14.3332	17.0500	16.2300	16.7400	
2235 02 796 89 Total	14.3332	17.0500	16.2300	16.7400	
2235 02 796 Total	14.3332	17.0500	16.2300	16.7400	
2235 02 Total	14.3332	17.0500	16.2300	16.7400	
2235 Total	14.3332	17.0500	16.2300	16.7400	
CSS - Swadhar Greh	Total	14.3332	17.0500	16.2300	16.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.3332	17.0500	16.2300	16.7400
	Revenue	14.3332	17.0500	16.2300	16.7400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 88 C.S.Scheme-III					
2235 02 796 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235 02 796 88 85 31 Grants-in-Aid	71.6297	0.3100	0.0000	108.5000	
2235 02 796 88 85 47 Transfer of fund to TTAADC, PRI and ULB	7.6500	0.0000	0.0000	0.0000	
2235 02 796 88 85 Total	79.2797	0.3100	0.0000	108.5000	
2235 02 796 88 Total	79.2797	0.3100	0.0000	108.5000	
2235 02 796 Total	79.2797	0.3100	0.0000	108.5000	
2235 02 Total	79.2797	0.3100	0.0000	108.5000	
2235 Total	79.2797	0.3100	0.0000	108.5000	
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	79.2797	0.3100	0.0000	108.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.2797	0.3100	0.0000	108.5000
	Revenue	79.2797	0.3100	0.0000	108.5000
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
<u>CASP- National Nutrition Mission</u>					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 796 Tribal Area Sub-Plan					
2236 02 796 91 Central Assistance to State Plan					
2236 02 796 91 83 National Nutrition Mission					
2236 02 796 91 83 31 Grants-in-Aid	869.1200	527.0000	0.0000	310.0000	
2236 02 796 91 83 Total	869.1200	527.0000	0.0000	310.0000	
2236 02 796 91 Total	869.1200	527.0000	0.0000	310.0000	
2236 02 796 Total	869.1200	527.0000	0.0000	310.0000	
2236 02 Total	869.1200	527.0000	0.0000	310.0000	
2236 Total	869.1200	527.0000	0.0000	310.0000	
CASP- National Nutrition Mission	Total	869.1200	527.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	869.1200	527.0000	0.0000	310.0000
	Revenue	869.1200	527.0000	0.0000	310.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Family Benifit Scheme(NFBS) under NSAP</u>					
2235 Social Security and Welfare					
2235 03 National Social Assistance Programme.					
2235 03 796 Tribal Area Sub-Plan					
2235 03 796 87 C.S. Scheme - II					
2235 03 796 87 71 National Family Benifit Schemes under NSAP					
2235 03 796 87 71 31 Grants-in-Aid	31.2000	50.0000	32.0000	50.0000	
2235 03 796 87 71 47 Transfer of fund to TTAADC, PRI and ULB	10.0000	25.6000	10.0000	25.6000	
2235 03 796 87 71 Total	41.2000	75.6000	42.0000	75.6000	
2235 03 796 87 Total	41.2000	75.6000	42.0000	75.6000	
2235 03 796 Total	41.2000	75.6000	42.0000	75.6000	
2235 03 Total	41.2000	75.6000	42.0000	75.6000	
2235 Total	41.2000	75.6000	42.0000	75.6000	
CASP - National Family Benifit Scheme(NFBS) under NSAP	Total	41.2000	75.6000	42.0000	75.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.2000	75.6000	42.0000	75.6000
	Revenue	41.2000	75.6000	42.0000	75.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Women Help Line</u>					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 91 Central Assistance to State Plan					
2235 02 796 91 86 Women Help Line					
2235 02 796 91 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	20.2700	
2235 02 796 91 86 Total	0.0000	0.0000	0.0000	20.2700	
2235 02 796 91 Total	0.0000	0.0000	0.0000	20.2700	
2235 02 796 Total	0.0000	0.0000	0.0000	20.2700	
2235 02 Total	0.0000	0.0000	0.0000	20.2700	
2235 Total	0.0000	0.0000	0.0000	20.2700	
CASP - Women Help Line	Total	0.0000	0.0000	0.0000	20.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.2700
	Revenue	0.0000	0.0000	0.0000	20.2700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 86 C.S. Scheme - I					
2235 02 796 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)					
2235 02 796 86 50 50 Other charges	0.0000	0.0000	7.2000	64.0000	
2235 02 796 86 50 Total	0.0000	0.0000	7.2000	64.0000	
2235 02 796 86 Total	0.0000	0.0000	7.2000	64.0000	
2235 02 796 Total	0.0000	0.0000	7.2000	64.0000	
2235 02 Total	0.0000	0.0000	7.2000	64.0000	
2235 Total	0.0000	0.0000	7.2000	64.0000	
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	0.0000	0.0000	7.2000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7.2000	64.0000
	Revenue	0.0000	0.0000	7.2000	64.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Senior Citizens (NAPScC)</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 02 796 86 C.S. Scheme - I					
2235 02 796 86 52 National Action Plan for Senior Citizen (NAPSrC)					
2235 02 796 86 52 50 Other charges	0.0000	0.0000	12.0000	25.6000	
2235 02 796 86 52 Total	0.0000	0.0000	12.0000	25.6000	
2235 02 796 86 Total	0.0000	0.0000	12.0000	25.6000	
2235 02 796 Total	0.0000	0.0000	12.0000	25.6000	
2235 02 Total	0.0000	0.0000	12.0000	25.6000	
2235 Total	0.0000	0.0000	12.0000	25.6000	
CSS - National Action Plan for Senior Citizens (NAPSrC)	Total	0.0000	0.0000	12.0000	25.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	12.0000	25.6000
	Revenue	0.0000	0.0000	12.0000	25.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>F.C. Grant for Nutrition</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area Sub-Plan					
2235 02 796 43 Finance Commission					
2235 02 796 43 61 Nutrition					
2235 02 796 43 61 50 Other charges	0.0000	0.0000	0.0000	1152.0000	
2235 02 796 43 61 Total	0.0000	0.0000	0.0000	1152.0000	
2235 02 796 43 Total	0.0000	0.0000	0.0000	1152.0000	
2235 02 796 Total	0.0000	0.0000	0.0000	1152.0000	
2235 02 Total	0.0000	0.0000	0.0000	1152.0000	
2235 Total	0.0000	0.0000	0.0000	1152.0000	
F.C. Grant for Nutrition	Total	0.0000	0.0000	0.0000	1152.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1152.0000
	Revenue	0.0000	0.0000	0.0000	1152.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 41	11951.3299	26484.4400	22837.8200	29245.7100	
Voted	11951.3299	26484.4400	22837.8200	29245.7100	
Charged	0.0000	0.0000	0.0000	0.0000	
Revenue	11951.3299	26484.4400	22837.8200	28166.0300	
Capital	0.0000	0.0000	0.0000	1079.6800	

**Education (Youth Affairs & Sports)
Department**

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
42 Education (Youth Affairs & Sports)					
<u>Electricity Charges</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 12 Electricity Charges	5.0000	5.0000	5.0000	9.3000	
2204 00 796 98 42 Total	5.0000	5.0000	5.0000	9.3000	
2204 00 796 98 Total	5.0000	5.0000	5.0000	9.3000	
2204 00 796 Total	5.0000	5.0000	5.0000	9.3000	
2204 00 Total	5.0000	5.0000	5.0000	9.3000	
2204 Total	5.0000	5.0000	5.0000	9.3000	
Electricity Charges	Total	5.0000	5.0000	5.0000	9.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.0000	5.0000	5.0000	9.3000
	Revenue	5.0000	5.0000	5.0000	9.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 36 Scholarship / Stipend	2.3760	3.1500	1.8900	2.1000	
2204 00 796 41 10 Total	2.3760	3.1500	1.8900	2.1000	
2204 00 796 41 Total	2.3760	3.1500	1.8900	2.1000	
2204 00 796 Total	2.3760	3.1500	1.8900	2.1000	
2204 00 Total	2.3760	3.1500	1.8900	2.1000	
2204 Total	2.3760	3.1500	1.8900	2.1000	
Scholarship/Stipend	Total	2.3760	3.1500	1.8900	2.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3760	3.1500	1.8900	2.1000
	Revenue	2.3760	3.1500	1.8900	2.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4202 03 Sports and Youth Services					
4202 03 796 Tribal Area Sub-Plan					
4202 03 796 98 Administration					
4202 03 796 98 42 Sports and Youth Programme					
4202 03 796 98 42 53 Major works	135.0000	0.0000	0.0000	0.0000	
4202 03 796 98 42 Total	135.0000	0.0000	0.0000	0.0000	
4202 03 796 98 Total	135.0000	0.0000	0.0000	0.0000	
4202 03 796 Total	135.0000	0.0000	0.0000	0.0000	
4202 03 Total	135.0000	0.0000	0.0000	0.0000	
4202 Total	135.0000	0.0000	0.0000	0.0000	
Major Works	Total	135.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	135.0000	0.0000	0.0000	0.0000
Minor Works					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 27 Minor Works	0.7940	0.7500	0.0000	0.7500	
2204 00 796 98 42 Total	0.7940	0.7500	0.0000	0.7500	
2204 00 796 98 Total	0.7940	0.7500	0.0000	0.7500	
2204 00 796 Total	0.7940	0.7500	0.0000	0.7500	
2204 00 Total	0.7940	0.7500	0.0000	0.7500	
2204 Total	0.7940	0.7500	0.0000	0.7500	
Minor Works	Total	0.7940	0.7500	0.0000	0.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7940	0.7500	0.0000	0.7500
	Revenue	0.7940	0.7500	0.0000	0.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204 Sports and Youth Services
2204 00
2204 00 796 Tribal Area Sub-Plan
2204 00 796 41 Human Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	38.8300	48.0500	44.4600	63.6000	
2204 00 796 41 10 Total	38.8300	48.0500	44.4600	63.6000	
2204 00 796 41 Total	38.8300	48.0500	44.4600	63.6000	
2204 00 796 Total	38.8300	48.0500	44.4600	63.6000	
2204 00 Total	38.8300	48.0500	44.4600	63.6000	
2204 Total	38.8300	48.0500	44.4600	63.6000	
Ration/Diet/Medicine/Bedding and Clothing	Total	38.8300	48.0500	44.4600	63.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.8300	48.0500	44.4600	63.6000
	Revenue	38.8300	48.0500	44.4600	63.6000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 796 Tribal Area Sub-Plan

4202 03 796 91 Central Assistance to State Plan

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

4202 03 796 91 09 53 Major works 0.0000 0.0000 0.0000 50.5056

4202 03 796 91 09 **Total** 0.0000 0.0000 0.0000 50.50564202 03 796 91 **Total** 0.0000 0.0000 0.0000 50.50564202 03 796 **Total** 0.0000 0.0000 0.0000 50.50564202 03 **Total** 0.0000 0.0000 0.0000 50.50564202 **Total** 0.0000 0.0000 0.0000 50.5056**CASP - NLCPR****Total** 0.0000 0.0000 0.0000 50.5056

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 50.5056

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 50.5056

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.3000	0.0000	0.0000
4552 00 796 91 08 Total	0.0000	0.3000	0.0000	0.0000
4552 00 796 91 Total	0.0000	0.3000	0.0000	0.0000
4552 00 796 Total	0.0000	0.3000	0.0000	0.0000
4552 00 Total	0.0000	0.3000	0.0000	0.0000
4552 Total	0.0000	0.3000	0.0000	0.0000
CASP - NEC				
Total	0.0000	0.3000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.3000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.3000	0.0000	0.0000

Transfer of fund to TTAADC

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area Sub-Plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 47 Transfer of fund to TTAADC, PRI and ULB	40.0000	40.0000	40.0000	40.0000
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2204 00 796 98 42 Total	40.0000	40.0000	40.0000	40.0000
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2204 00 796 98 Total	40.0000	40.0000	40.0000	40.0000
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2204 00 796 Total	40.0000	40.0000	40.0000	40.0000
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2204 00 Total	40.0000	40.0000	40.0000	40.0000
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2204 Total	40.0000	40.0000	40.0000	40.0000
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Transfer of fund to TTAADC	Total	40.0000	40.0000	40.0000	40.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	40.0000	40.0000	40.0000	40.0000
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Revenue	40.0000	40.0000	40.0000	40.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CASP

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 796 Tribal Area Sub-Plan

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

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4202 03 796 90 09 53 Major works	0.0000	0.0000	15.0500	0.3000	
4202 03 796 90 09 Total	0.0000	0.0000	15.0500	0.3000	
4202 03 796 90 Total	0.0000	0.0000	15.0500	0.3000	
4202 03 796 Total	0.0000	0.0000	15.0500	0.3000	
4202 03 Total	0.0000	0.0000	15.0500	0.3000	
4202 Total	0.0000	0.0000	15.0500	0.3000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.3000	0.0000	0.0000	
4552 00 796 90 08 Total	0.0000	0.3000	0.0000	0.0000	
4552 00 796 90 Total	0.0000	0.3000	0.0000	0.0000	
4552 00 796 Total	0.0000	0.3000	0.0000	0.0000	
4552 00 Total	0.0000	0.3000	0.0000	0.0000	
4552 Total	0.0000	0.3000	0.0000	0.0000	
State Share / Contribution of CASP	Total	0.0000	0.3000	15.0500	0.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3000	15.0500	0.3000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3000	15.0500	0.3000

Others

2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 796 Tribal Area Sub-Plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				
2204 00 796 41 10 19 Hiring charges of private vehicles	7.8523	4.9700	5.8700	4.0000
2204 00 796 41 10 20 Other Administrative Expenses	0.3333	0.0000	0.0000	1.0000
2204 00 796 41 10 30 Other Contractual Services	7.9694	9.9300	9.0000	11.0000
2204 00 796 41 10 50 Other charges	0.0332	0.0000	0.0000	0.0000
2204 00 796 41 10 Total	16.1882	14.9000	14.8700	16.0000
2204 00 796 41 Total	16.1882	14.9000	14.8700	16.0000
2204 00 796 98 Administration				
2204 00 796 98 42 Sports and Youth Programme				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2204 00 796 98 42 13 Office Expenses	1.4985	2.4100	4.1700	2.0000
2204 00 796 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.1465	0.5000	0.8000	0.6200
2204 00 796 98 42 21 Supplies and Materials	0.6665	1.0000	0.6000	1.3000
2204 00 796 98 42 50 Other charges	0.0750	0.1000	0.0600	0.3100
Total	2.3865	4.0100	5.6300	4.2300
Total	2.3865	4.0100	5.6300	4.2300
Total	18.5748	18.9100	20.5000	20.2300
Total	18.5748	18.9100	20.5000	20.2300
Total	18.5748	18.9100	20.5000	20.2300
Others	Total	18.5748	18.9100	20.5000
	Charged	0.0000	0.0000	0.0000
	Voted	18.5748	18.9100	20.2300
	Revenue	18.5748	18.9100	20.2300
	Capital	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area Sub-Plan

2204 00 796 41 Human Development

2204 00 796 41 61 Tripura Sports Council

2204 00 796 41 61 31 Grants-in-Aid 24.7500 24.7500 24.7500 24.7500

2204 00 796 41 61 **Total** 24.7500 24.7500 24.7500 24.75002204 00 796 41 **Total** 24.7500 24.7500 24.7500 24.75002204 00 796 **Total** 24.7500 24.7500 24.7500 24.75002204 00 **Total** 24.7500 24.7500 24.7500 24.75002204 **Total** 24.7500 24.7500 24.7500 24.7500

Grants to PSUs - Tripura Sports Council	Total	24.7500	24.7500	24.7500	24.7500
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.7500 24.7500 24.7500 24.7500

Revenue 24.7500 24.7500 24.7500 24.7500

Capital 0.0000 0.0000 0.0000 0.0000

Sports Equipment

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area Sub-Plan

2204 00 796 41 Human Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 21 Supplies and Materials	12.2962	6.2000	6.2000	6.2000	
2204 00 796 41 10 Total	12.2962	6.2000	6.2000	6.2000	
2204 00 796 41 Total	12.2962	6.2000	6.2000	6.2000	
2204 00 796 Total	12.2962	6.2000	6.2000	6.2000	
2204 00 Total	12.2962	6.2000	6.2000	6.2000	
2204 Total	12.2962	6.2000	6.2000	6.2000	
Sports Equipment	Total	12.2962	6.2000	6.2000	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.2962	6.2000	6.2000	6.2000
	Revenue	12.2962	6.2000	6.2000	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 33 Welfare Programme					
2204 00 796 33 35 Youth Welfare Programme					
2204 00 796 33 35 50 Other charges	9.4400	6.2000	5.0000	6.2000	
2204 00 796 33 35 Total	9.4400	6.2000	5.0000	6.2000	
2204 00 796 33 Total	9.4400	6.2000	5.0000	6.2000	
2204 00 796 Total	9.4400	6.2000	5.0000	6.2000	
2204 00 Total	9.4400	6.2000	5.0000	6.2000	
2204 Total	9.4400	6.2000	5.0000	6.2000	
Youth Welfare Programme	Total	9.4400	6.2000	5.0000	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.4400	6.2000	5.0000	6.2000
	Revenue	9.4400	6.2000	5.0000	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Games & Sports</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area Sub-Plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 31 Grants-in-Aid	9.3000	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2204 00 796 41 10 50 Other charges	0.0000	11.1600	7.8200	11.1600	
2204 00 796 41 10 Total	9.3000	11.1600	7.8200	11.1600	
2204 00 796 41 Total	9.3000	11.1600	7.8200	11.1600	
2204 00 796 Total	9.3000	11.1600	7.8200	11.1600	
2204 00 Total	9.3000	11.1600	7.8200	11.1600	
2204 Total	9.3000	11.1600	7.8200	11.1600	
Games & Sports	Total	9.3000	11.1600	7.8200	11.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.3000	11.1600	7.8200	11.1600
	Revenue	9.3000	11.1600	7.8200	11.1600
	Capital	0.0000	0.0000	0.0000	0.0000

Promotion of Yoga

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area Sub-Plan

2204 00 796 41 Human Development

2204 00 796 41 75 Promotion of Yoga

2204 00 796 41 75 20 Other Administrative Expenses	2.5399	0.9300	0.0000	0.9300
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2204 00 796 41 75 21 Supplies and Materials	1.3199	1.5500	0.9000	1.5500
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2204 00 796 41 75 28 Professional Services	1.2598	0.6200	0.6200	0.6200
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2204 00 796 41 75 50 Other charges	1.2293	3.1000	3.0000	2.5000
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2204 00 796 41 75 Total	6.3489	6.2000	4.5200	5.6000
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2204 00 796 41 Total	6.3489	6.2000	4.5200	5.6000
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2204 00 796 Total	6.3489	6.2000	4.5200	5.6000
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2204 00 Total	6.3489	6.2000	4.5200	5.6000
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2204 Total	6.3489	6.2000	4.5200	5.6000
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Promotion of Yoga	Total	6.3489	6.2000	4.5200	5.6000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	6.3489	6.2000	4.5200	5.6000
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	Revenue	6.3489	6.2000	4.5200	5.6000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Rural Sports

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area Sub-Plan

2204 00 796 41 Human Development

2204 00 796 41 81 Rural Sports

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2204 00 796 41 81 31 Grants-in-Aid	105.4000	74.4000	74.4000	74.4000
2204 00 796 41 81 Total	105.4000	74.4000	74.4000	74.4000
2204 00 796 41 Total	105.4000	74.4000	74.4000	74.4000
2204 00 796 Total	105.4000	74.4000	74.4000	74.4000
2204 00 Total	105.4000	74.4000	74.4000	74.4000
2204 Total	105.4000	74.4000	74.4000	74.4000
Rural Sports				
Total	105.4000	74.4000	74.4000	74.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	105.4000	74.4000	74.4000	74.4000
Revenue	105.4000	74.4000	74.4000	74.4000
Capital	0.0000	0.0000	0.0000	0.0000
Total of 42	408.1099	245.3700	249.5900	315.0956
Voted	408.1099	245.3700	249.5900	315.0956
Charged	0.0000	0.0000	0.0000	0.0000
Revenue	273.1099	244.7700	234.5400	264.2900
Capital	135.0000	0.6000	15.0500	50.8056

Public Works (DWS) Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
51 Public Works (DWS)					
<u>Major Works</u>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 01 Water Supply					
4215 01 796 Tribal Area Sub-Plan					
4215 01 796 28 Public Health					
4215 01 796 28 04 Rural Water Supply Programme					
4215 01 796 28 04 53 Major works	242.1370	263.5000	15.5700	0.0000	
4215 01 796 28 04 Total	242.1370	263.5000	15.5700	0.0000	
4215 01 796 28 07 Urban Water Supply					
4215 01 796 28 07 53 Major works	86.3047	106.9500	0.0000	0.0000	
4215 01 796 28 07 Total	86.3047	106.9500	0.0000	0.0000	
4215 01 796 28 11 Construction of Office Building					
4215 01 796 28 11 53 Major works	0.0000	1.5500	0.0000	0.0000	
4215 01 796 28 11 Total	0.0000	1.5500	0.0000	0.0000	
4215 01 796 28 Total	328.4417	372.0000	15.5700	0.0000	
4215 01 796 Total	328.4417	372.0000	15.5700	0.0000	
4215 01 Total	328.4417	372.0000	15.5700	0.0000	
4215 Total	328.4417	372.0000	15.5700	0.0000	
Major Works	Total	328.4417	372.0000	15.5700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	328.4417	372.0000	15.5700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	328.4417	372.0000	15.5700	0.0000
<u>Minor Works</u>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 796 Tribal Area Sub-Plan					
2215 01 796 28 Public Health					
2215 01 796 28 04 Rural Water Supply Programme					
2215 01 796 28 04 27 Minor Works	206.2512	263.5000	263.5000	372.0000	
2215 01 796 28 04 Total	206.2512	263.5000	263.5000	372.0000	
2215 01 796 28 07 Urban Water Supply					
2215 01 796 28 07 27 Minor Works	190.4783	201.5000	201.5000	248.0000	
2215 01 796 28 07 Total	190.4783	201.5000	201.5000	248.0000	
2215 01 796 28 Total	396.7295	465.0000	465.0000	620.0000	
2215 01 796 Total	396.7295	465.0000	465.0000	620.0000	
2215 01 Total	396.7295	465.0000	465.0000	620.0000	
2215 Total	396.7295	465.0000	465.0000	620.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Minor Works	Total	396.7295	465.0000	465.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	396.7295	465.0000	465.0000	620.0000
	Revenue	396.7295	465.0000	465.0000	620.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area Sub-Plan

4215 01 796 28 Public Health

4215 01 796 28 06 Execution

4215 01 796 28 06 52 Machinery and Equipment	4.6500	3.1000	1.5500	1.5500
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4215 01 796 28 06 Total	4.6500	3.1000	1.5500	1.5500
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4215 01 796 28 Total	4.6500	3.1000	1.5500	1.5500
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4215 01 796 Total	4.6500	3.1000	1.5500	1.5500
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4215 01 Total	4.6500	3.1000	1.5500	1.5500
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4215 Total	4.6500	3.1000	1.5500	1.5500
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Machinery & Equipment	Total	4.6500	3.1000	1.5500	1.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6500	3.1000	1.5500	1.5500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.6500	3.1000	1.5500	1.5500

CASP - NLCPR

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area Sub-Plan

4215 01 796 91 Central Assistance to State Plan

4215 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4215 01 796 91 09 53 Major works	1.2016	4.6500	1.7100	0.3100
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4215 01 796 91 09 Total	1.2016	4.6500	1.7100	0.3100
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4215 01 796 91 Total	1.2016	4.6500	1.7100	0.3100
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4215 01 796 Total	1.2016	4.6500	1.7100	0.3100
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4215 01 Total	1.2016	4.6500	1.7100	0.3100
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4215 Total	1.2016	4.6500	1.7100	0.3100
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - NLCPR	Total	1.2016	4.6500	1.7100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2016	4.6500	1.7100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.2016	4.6500	1.7100	0.3100

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area Sub-Plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 19.7467 372.0000 241.3300 0.3100

4552 00 796 91 08 **Total** 19.7467 372.0000 241.3300 0.31004552 00 796 91 **Total** 19.7467 372.0000 241.3300 0.31004552 00 796 **Total** 19.7467 372.0000 241.3300 0.31004552 00 **Total** 19.7467 372.0000 241.3300 0.31004552 **Total** 19.7467 372.0000 241.3300 0.3100**CASP - NEC** **Total** 19.7467 372.0000 241.3300 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 19.7467 372.0000 241.3300 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 19.7467 372.0000 241.3300 0.3100

NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area Sub-Plan

4215 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4215 01 796 54 35 RIDF-XXI -Water supply Arrangement in Rural
Area of Tripura/Sinking and Development of
Deep Tube-wells Schemes

4215 01 796 54 35 53 Major works 324.6173 310.0000 182.8900 464.6900

4215 01 796 54 35 **Total** 324.6173 310.0000 182.8900 464.69004215 01 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4215 01 796 54 36 53 Major works 28.0511 310.0000 0.0000 0.3100

4215 01 796 54 36 **Total** 28.0511 310.0000 0.0000 0.31004215 01 796 54 **Total** 352.6684 620.0000 182.8900 465.00004215 01 796 **Total** 352.6684 620.0000 182.8900 465.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4215 01 Total	352.6684	620.0000	182.8900	465.0000	
4215 Total	352.6684	620.0000	182.8900	465.0000	
NABARD	Total	352.6684	620.0000	182.8900	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	352.6684	620.0000	182.8900	465.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	352.6684	620.0000	182.8900	465.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area Sub-Plan

4215 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4215 01 796 54 07 State Share

4215 01 796 54 07 53 Major works 17.7655 5.8900 30.6400 56.4300

4215 01 796 54 07 **Total** 17.7655 5.8900 30.6400 56.43004215 01 796 54 **Total** 17.7655 5.8900 30.6400 56.43004215 01 796 **Total** 17.7655 5.8900 30.6400 56.43004215 01 **Total** 17.7655 5.8900 30.6400 56.43004215 **Total** 17.7655 5.8900 30.6400 56.4300**State Share of NABARD** **Total** 17.7655 5.8900 30.6400 56.4300

Charged 0.0000 0.0000 0.0000 0.0000

Voted 17.7655 5.8900 30.6400 56.4300

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 17.7655 5.8900 30.6400 56.4300

State Share / Contribution of CASP

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area Sub-Plan

4215 01 796 90 State Share for Central Assistance
to State Plan4215 01 796 90 09 State Share of Central Pool of Resources for
North East & Sikkim (NLCPR)

4215 01 796 90 09 53 Major works 0.0000 0.3100 7.2900 7.2900

4215 01 796 90 09 **Total** 0.0000 0.3100 7.2900 7.29004215 01 796 90 13 State Share of National Rural Drinking Water
Programme (NRDWP)

4215 01 796 90 13 53 Major works 328.7680 111.6000 150.7900 861.1100

4215 01 796 90 13 **Total** 328.7680 111.6000 150.7900 861.1100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4215 01 796 90 Total	328.7680	111.9100	158.0800	868.4000	
4215 01 796 Total	328.7680	111.9100	158.0800	868.4000	
4215 01 Total	328.7680	111.9100	158.0800	868.4000	
4215 02 Sewerage and Sanitation					
4215 02 796 Tribal Area Sub-Plan					
4215 02 796 90 State Share for Central Assistance to State Plan					
4215 02 796 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4215 02 796 90 12 53 Major works	37.3650	155.0000	278.4000	206.6700	
4215 02 796 90 12 Total	37.3650	155.0000	278.4000	206.6700	
4215 02 796 90 Total	37.3650	155.0000	278.4000	206.6700	
4215 02 796 Total	37.3650	155.0000	278.4000	206.6700	
4215 02 Total	37.3650	155.0000	278.4000	206.6700	
4215 Total	366.1330	266.9100	436.4800	1075.0700	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area Sub-Plan					
4552 00 796 90 State Share for Central Assistance to State Plan					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	37.2000	23.8600	0.0000	
4552 00 796 90 08 Total	0.0000	37.2000	23.8600	0.0000	
4552 00 796 90 Total	0.0000	37.2000	23.8600	0.0000	
4552 00 796 Total	0.0000	37.2000	23.8600	0.0000	
4552 00 Total	0.0000	37.2000	23.8600	0.0000	
4552 Total	0.0000	37.2000	23.8600	0.0000	
State Share / Contribution of CASP	Total	366.1330	304.1100	460.3400	1075.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	366.1330	304.1100	460.3400	1075.0700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	366.1330	304.1100	460.3400	1075.0700
Others					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 796 Tribal Area Sub-Plan					
2215 01 796 28 Public Health					
2215 01 796 28 06 Execution					
2215 01 796 28 06 03 Overtime Allowance	34.0755	0.0000	0.0000	0.0000	
2215 01 796 28 06 11 Travel Expenses	0.4477	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2215 01 796 28 06 13 Office Expenses	2.1478	0.0000	0.0000	0.0000
2215 01 796 28 06 14 Rents, Rates and Taxes	0.1158	0.0000	0.0000	0.0000
2215 01 796 28 06 18 Cost of fuel etc and maintenance cost of vehicles	0.5369	0.0000	0.0000	0.0000
2215 01 796 28 06 19 Hiring charges of private vehicles	3.8379	0.0000	0.0000	0.0000
Total	41.1615	0.0000	0.0000	0.0000
Total	41.1615	0.0000	0.0000	0.0000
Total	41.1615	0.0000	0.0000	0.0000
Total	41.1615	0.0000	0.0000	0.0000
Total	41.1615	0.0000	0.0000	0.0000
Others	Total	41.1615	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	41.1615	0.0000	0.0000
	Revenue	41.1615	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000

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

4215 Capital Outlay on Water Supply and Sanitation

4215 02 Sewerage and Sanitation

4215 02 796 Tribal Area Sub-Plan

4215 02 796 91 Central Assistance to State Plan

4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

4215 02 796 91 12 53 Major works 3477.0000 3720.0000 3320.3100 1860.0000

4215 02 796 91 12 **Total** 3477.0000 3720.0000 3320.3100 1860.00004215 02 796 91 **Total** 3477.0000 3720.0000 3320.3100 1860.00004215 02 796 **Total** 3477.0000 3720.0000 3320.3100 1860.00004215 02 **Total** 3477.0000 3720.0000 3320.3100 1860.00004215 **Total** 3477.0000 3720.0000 3320.3100 1860.0000**CASP - Nirmal Bharat** **Total** 3477.0000 3720.0000 3320.3100 1860.0000**Abhiyan (NBA)/ Swachh** Charged 0.0000 0.0000 0.0000 0.0000**Bharat Mission (SBM)** Voted 3477.0000 3720.0000 3320.3100 1860.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 3477.0000 3720.0000 3320.3100 1860.0000

CASP - National Rural Drinking Water Programme (NRDWP)

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area Sub-Plan

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4215 01 796 91 Central Assistance to State Plan					
4215 01 796 91 13 National Rural Drinking Water Programme (NRDWP)					
4215 01 796 91 13 53 Major works	0.0000	3100.0000	2781.0100	7750.0000	
4215 01 796 91 13 Total	0.0000	3100.0000	2781.0100	7750.0000	
4215 01 796 91 Total	0.0000	3100.0000	2781.0100	7750.0000	
4215 01 796 Total	0.0000	3100.0000	2781.0100	7750.0000	
4215 01 Total	0.0000	3100.0000	2781.0100	7750.0000	
4215 Total	0.0000	3100.0000	2781.0100	7750.0000	
CASP - National Rural Drinking Water Programme (NRDWP)	Total	0.0000	3100.0000	2781.0100	7750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3100.0000	2781.0100	7750.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3100.0000	2781.0100	7750.0000
Alam					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 796 Tribal Area Sub-Plan					
2215 01 796 28 Public Health					
2215 01 796 28 07 Urban Water Supply					
2215 01 796 28 07 21 Supplies and Materials	136.0102	217.0000	186.0000	186.0000	
2215 01 796 28 07 Total	136.0102	217.0000	186.0000	186.0000	
2215 01 796 28 Total	136.0102	217.0000	186.0000	186.0000	
2215 01 796 Total	136.0102	217.0000	186.0000	186.0000	
2215 01 Total	136.0102	217.0000	186.0000	186.0000	
2215 Total	136.0102	217.0000	186.0000	186.0000	
Alam	Total	136.0102	217.0000	186.0000	186.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	136.0102	217.0000	186.0000	186.0000
	Revenue	136.0102	217.0000	186.0000	186.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Swacch Bharat Kosh (SBK)					
4215 Capital Outlay on Water Supply and Sanitation					
4215 02 Sewerage and Sanitation					
4215 02 796 Tribal Area Sub-Plan					
4215 02 796 87 C.S. Scheme - II					
4215 02 796 87 65 Swacch Bharat Kosh (SBK)					
4215 02 796 87 65 53 Major works	1240.0000	1240.0000	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4215 02 796 87 65 Total	1240.0000	1240.0000	0.0000	0.0000	
4215 02 796 87 Total	1240.0000	1240.0000	0.0000	0.0000	
4215 02 796 Total	1240.0000	1240.0000	0.0000	0.0000	
4215 02 Total	1240.0000	1240.0000	0.0000	0.0000	
4215 Total	1240.0000	1240.0000	0.0000	0.0000	
CSS - Swacch Bharat Kosh (SBK)	Total	1240.0000	1240.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1240.0000	1240.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1240.0000	1240.0000	0.0000	0.0000
Reimbursable Grants for Social Welfare					
2215	<i>Water Supply and Sanitation</i>				
2215 02	<i>Sewerage and Sanitation</i>				
2215 02 796	<i>Schedule Tribe Sub-Plan(TSP)</i>				
2215 02 796 99	<i>Others</i>				
2215 02 796 99 26	<i>Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare</i>				
2215 02 796 99 26 27	Minor Works	0.0000	0.0000	155.0000	0.0000
2215 02 796 99 26 Total		0.0000	0.0000	155.0000	0.0000
2215 02 796 99 Total		0.0000	0.0000	155.0000	0.0000
2215 02 796 Total		0.0000	0.0000	155.0000	0.0000
2215 02 Total		0.0000	0.0000	155.0000	0.0000
2215 Total		0.0000	0.0000	155.0000	0.0000
Reimbursable Grants for Social Welfare	Total	0.0000	0.0000	155.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	155.0000	0.0000
	Revenue	0.0000	0.0000	155.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 51		6381.5081	10423.7500	7841.3500	12014.6700
	Voted	6381.5081	10423.7500	7841.3500	12014.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	573.9011	682.0000	806.0000	806.0000
	Capital	5807.6070	9741.7500	7035.3500	11208.6700

Family Welfare and Preventive Medicine Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
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52 Family Welfare and Preventive Medicine**Electricity Charges**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area Sub-Plan

2210 03 796 16 Hospital

2210 03 796 16 02 Community Health Centre

2210 03 796 16 02 12 Electricity Charges	3.2500	3.2500	8.1250	0.0000
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2210 03 796 16 02 Total	3.2500	3.2500	8.1250	0.0000
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2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 12 Electricity Charges	7.0000	207.0000	482.8400	660.0000
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2210 03 796 16 10 Total	7.0000	207.0000	482.8400	660.0000
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2210 03 796 16 Total	10.2500	210.2500	490.9650	660.0000
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2210 03 796 Total	10.2500	210.2500	490.9650	660.0000
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2210 03 Total	10.2500	210.2500	490.9650	660.0000
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2210 04 Rural Health Services-Other Systems of medicine

2210 04 796 Tribal Area Sub-Plan

2210 04 796 17 Dispensary

2210 04 796 17 01 Ayurvedic Dispensary

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

2210 04 796 17 03 12 Electricity Charges	0.1000	0.1000	0.1000	0.0000
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2210 04 796 17 03 Total	0.1000	0.1000	0.1000	0.0000
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2210 04 796 17 Total	0.2000	0.2000	0.2000	0.0000
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2210 04 796 Total	0.2000	0.2000	0.2000	0.0000
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2210 04 Total	0.2000	0.2000	0.2000	0.0000
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2210 Total	10.4500	210.4500	491.1650	660.0000
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Electricity Charges	Total	10.4500	210.4500	491.1650	660.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	10.4500	210.4500	491.1650	660.0000
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Revenue	10.4500	210.4500	491.1650	660.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2211 Family Welfare

2211 00

2211 00 796 Tribal Area Sub-Plan

2211 00 796 19 Family Welfare

2211 00 796 19 11 Health Sub-Centre

2211 00 796 19 11 36 Scholarship / Stipend	2.7702	4.0000	4.0000	4.0000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2211 00 796 19 11 Total	2.7702	4.0000	4.0000	4.0000	
2211 00 796 19 Total	2.7702	4.0000	4.0000	4.0000	
2211 00 796 Total	2.7702	4.0000	4.0000	4.0000	
2211 00 Total	2.7702	4.0000	4.0000	4.0000	
2211 Total	2.7702	4.0000	4.0000	4.0000	
Scholarship/Stipend	Total	2.7702	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7702	4.0000	4.0000	4.0000
	Revenue	2.7702	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area Sub-Plan

4210 02 796 16 Hospital

4210 02 796 16 10 Primary Health Centre

4210 02 796 16 10 53 Major works 57.0131 60.0000 0.0000 0.0000

4210 02 796 16 10 **Total** 57.0131 60.0000 0.0000 0.00004210 02 796 16 **Total** 57.0131 60.0000 0.0000 0.00004210 02 796 **Total** 57.0131 60.0000 0.0000 0.00004210 02 **Total** 57.0131 60.0000 0.0000 0.00004210 **Total** 57.0131 60.0000 0.0000 0.0000**Major Works** **Total** 57.0131 60.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 57.0131 60.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 57.0131 60.0000 0.0000 0.0000

Minor Works

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area Sub-Plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 27 Minor Works 54.9727 70.0000 70.0000 100.0000

2210 03 796 16 10 **Total** 54.9727 70.0000 70.0000 100.00002210 03 796 16 **Total** 54.9727 70.0000 70.0000 100.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2210 03 796 Total	54.9727	70.0000	70.0000	100.0000
2210 03 Total	54.9727	70.0000	70.0000	100.0000
2210 Total	54.9727	70.0000	70.0000	100.0000
Minor Works				
Total	54.9727	70.0000	70.0000	100.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	54.9727	70.0000	70.0000	100.0000
Revenue	54.9727	70.0000	70.0000	100.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Health Mission (NHM)

2211 Family Welfare

2211 00

2211 00 796 Tribal Area Sub-Plan

2211 00 796 91 Central Assistance to State Plan

2211 00 796 91 14 National Health Mission (NHM)

2211 00 796 91 14 01 Salaries 1772.5214 4467.0000 1997.0000 1800.0000

2211 00 796 91 14 31 Grants-in-Aid 4802.4461 5666.0000 9516.8200 9967.0000

2211 00 796 91 14 **Total** 6574.9676 10133.0000 11513.8200 11767.00002211 00 796 91 **Total** 6574.9676 10133.0000 11513.8200 11767.00002211 00 796 **Total** 6574.9676 10133.0000 11513.8200 11767.00002211 00 **Total** 6574.9676 10133.0000 11513.8200 11767.00002211 **Total** 6574.9676 10133.0000 11513.8200 11767.0000**CASP - National Health Mission (NHM)****Total** 6574.9676 10133.0000 11513.8200 11767.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6574.9676 10133.0000 11513.8200 11767.0000

Revenue 6574.9676 10133.0000 11513.8200 11767.0000

Capital 0.0000 0.0000 0.0000 0.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area Sub-Plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing 497.8904 500.0000 500.0000 600.0000

2210 03 796 16 10 **Total** 497.8904 500.0000 500.0000 600.00002210 03 796 16 **Total** 497.8904 500.0000 500.0000 600.00002210 03 796 **Total** 497.8904 500.0000 500.0000 600.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2210 03 Total	497.8904	500.0000	500.0000	600.0000	
2210 Total	497.8904	500.0000	500.0000	600.0000	
Ration/Diet/Medicine/Bedding and Clothing	Total	497.8904	500.0000	500.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	497.8904	500.0000	500.0000	600.0000
	Revenue	497.8904	500.0000	500.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

4211 Capital Outlay on Family Welfare

4211 00

4211 00 796 Tribal Sub plan (TSP)

4211 00 796 43 Finance Commission

4211 00 796 43 60 Reduction in the Infant Mortality Rate

4211 00 796 43 60 53 Major works 298.0955 0.0000 0.0000 0.0000

4211 00 796 43 60 **Total** 298.0955 0.0000 0.0000 0.00004211 00 796 43 **Total** 298.0955 0.0000 0.0000 0.00004211 00 796 **Total** 298.0955 0.0000 0.0000 0.00004211 00 **Total** 298.0955 0.0000 0.0000 0.00004211 **Total** 298.0955 0.0000 0.0000 0.0000**F.C. Grant** **Total** 298.0955 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 298.0955 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 298.0955 0.0000 0.0000 0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area Sub-Plan

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

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

4210 02 796 54 36 53 Major works 0.0000 310.0000 98.8197 500.0000

4210 02 796 54 36 **Total** 0.0000 310.0000 98.8197 500.00004210 02 796 54 **Total** 0.0000 310.0000 98.8197 500.00004210 02 796 **Total** 0.0000 310.0000 98.8197 500.00004210 02 **Total** 0.0000 310.0000 98.8197 500.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4210 Total	0.0000	310.0000	98.8197	500.0000	
NABARD					
Total	0.0000	310.0000	98.8197	500.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	0.0000	310.0000	98.8197	500.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	0.0000	310.0000	98.8197	500.0000	
<u>State Share / Contribution of CASP</u>					
2211 <i>Family Welfare</i>					
2211 00					
2211 00 796 Tribal Area Sub-Plan					
2211 00 796 90 State Share for Central Assistance to State Plan					
2211 00 796 90 14 State Share of National Health Mission (NHM)					
2211 00 796 90 14 31 Grants-in-Aid	955.7400	1075.0000	641.2700	1375.0000	
2211 00 796 90 14 Total	955.7400	1075.0000	641.2700	1375.0000	
2211 00 796 90 Total	955.7400	1075.0000	641.2700	1375.0000	
2211 00 796 Total	955.7400	1075.0000	641.2700	1375.0000	
2211 00 Total	955.7400	1075.0000	641.2700	1375.0000	
2211 Total	955.7400	1075.0000	641.2700	1375.0000	
State Share / Contribution of CASP	Total	955.7400	1075.0000	641.2700	1375.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	955.7400	1075.0000	641.2700	1375.0000	
Revenue	955.7400	1075.0000	641.2700	1375.0000	
Capital	0.0000	0.0000	0.0000	0.0000	
<u>Others</u>					
2210 <i>Medical and Public Health</i>					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area Sub-Plan					
2210 01 796 15 Health Services					
2210 01 796 15 01 Anti T.B. Clinic					
2210 01 796 15 01 13 Office Expenses	0.0293	0.1500	0.0300	0.4000	
2210 01 796 15 01 Total	0.0293	0.1500	0.0300	0.4000	
2210 01 796 15 11 National Programme for Control of Blindness					
2210 01 796 15 11 13 Office Expenses	0.0000	0.1500	0.0300	0.4000	
2210 01 796 15 11 20 Other Administrative Expenses	0.0000	0.0250	0.0050	0.2000	
2210 01 796 15 11 Total	0.0000	0.1750	0.0350	0.6000	
2210 01 796 15 Total	0.0293	0.3250	0.0650	1.0000	
2210 01 796 Total	0.0293	0.3250	0.0650	1.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2210 01 Total	0.0293	0.3250	0.0650	1.0000
2210 03 Rural Health Services-Allopathy				
2210 03 796 Tribal Area Sub-Plan				
2210 03 796 16 Hospital				
2210 03 796 16 02 Community Health Centre				
2210 03 796 16 02 13 Office Expenses	2.9500	3.0000	11.9000	20.0000
2210 03 796 16 02 18 Cost of fuel etc and maintenance cost of vehicles	2.9012	3.0000	9.0000	30.0000
2210 03 796 16 02 19 Hiring charges of private vehicles	0.1250	0.1250	0.1250	0.3000
2210 03 796 16 02 20 Other Administrative Expenses	0.2440	0.2500	0.5833	0.4000
2210 03 796 16 02 21 Supplies and Materials	3.2019	3.2500	0.6500	30.0000
2210 03 796 16 02 24 P.O.L.	1.0972	1.1250	7.8317	2.0000
2210 03 796 16 02 Total	10.5193	10.7500	30.0900	82.7000
2210 03 796 16 10 Primary Health Centre				
2210 03 796 16 10 11 Travel Expenses	0.8721	0.8750	6.9050	10.0000
2210 03 796 16 10 13 Office Expenses	11.9629	11.9900	33.2236	10.0000
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	11.6716	72.1668	92.1708	66.0000
2210 03 796 16 10 19 Hiring charges of private vehicles	0.2029	0.2500	0.2500	0.3000
2210 03 796 16 10 20 Other Administrative Expenses	0.3650	0.3750	0.6577	1.4000
2210 03 796 16 10 21 Supplies and Materials	98.9629	101.1333	54.7173	31.0000
2210 03 796 16 10 24 P.O.L.	1.7443	1.7500	6.7500	7.0000
2210 03 796 16 10 28 Professional Services	5.2250	6.3333	6.3333	0.0000
2210 03 796 16 10 30 Other Contractual Services	33.4344	95.2000	95.2000	0.0000
2210 03 796 16 10 31 Grants-in-Aid	0.4478	10.0000	16.1022	20.0000
2210 03 796 16 10 50 Other charges	0.4975	0.5000	0.1000	0.1000
2210 03 796 16 10 Total	165.3863	300.5734	312.4100	145.8000
2210 03 796 16 Total	175.9056	311.3234	342.5000	228.5000
2210 03 796 Total	175.9056	311.3234	342.5000	228.5000
2210 03 Total	175.9056	311.3234	342.5000	228.5000
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 796 Tribal Area Sub-Plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispansary				
2210 04 796 17 01 13 Office Expenses	0.1500	0.1500	0.4500	0.5000
2210 04 796 17 01 14 Rents, Rates and Taxes	0.0241	0.0250	4.0250	1.5000
2210 04 796 17 01 20 Other Administrative Expenses	0.0250	0.0250	0.0050	0.3000
2210 04 796 17 01 21 Supplies and Materials	0.0240	0.0250	0.0050	0.1000
2210 04 796 17 01 Total	0.2231	0.2250	4.4850	2.4000
2210 04 796 17 03 Homoeopathic Dispensary				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2210 04 796 17 03 13 Office Expenses	0.0959	0.1000	0.1000	0.5000
2210 04 796 17 03 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	0.5000
2210 04 796 17 03 20 Other Administrative Expenses	0.0190	0.0250	0.0050	0.3000
2210 04 796 17 03 21 Supplies and Materials	0.0000	0.0250	0.0050	0.1000
2210 04 796 17 03 Total	0.1149	0.1500	0.1100	1.4000
2210 04 796 17 Total	0.3380	0.3750	4.5950	3.8000
2210 04 796 Total	0.3380	0.3750	4.5950	3.8000
2210 04 Total	0.3380	0.3750	4.5950	3.8000
2210 06 Public Health				
2210 06 796 Tribal Area Sub-Plan				
2210 06 796 15 Health Services				
2210 06 796 15 15 Public Health Laboratories				
2210 06 796 15 15 13 Office Expenses	0.2456	0.2500	0.2500	0.4000
2210 06 796 15 15 Total	0.2456	0.2500	0.2500	0.4000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.2455	0.2500	0.2500	0.4000
2210 06 796 15 16 26 Advertising and Publicity	0.2400	0.3500	0.3500	0.3500
2210 06 796 15 16 Total	0.4855	0.6000	0.6000	0.7500
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.0977	0.1500	0.1500	0.7000
2210 06 796 15 28 Total	0.0977	0.1500	0.1500	0.7000
2210 06 796 15 Total	0.8288	1.0000	1.0000	1.8500
2210 06 796 Total	0.8288	1.0000	1.0000	1.8500
2210 06 Total	0.8288	1.0000	1.0000	1.8500
2210 Total	177.1017	313.0234	348.1600	235.1500
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 796 Tribal Area Sub-Plan				
4210 02 796 16 Hospital				
4210 02 796 16 10 Primary Health Centre				
4210 02 796 16 10 52 Machinery and Equipment	4.9853	5.0000	1.0000	1.0000
4210 02 796 16 10 Total	4.9853	5.0000	1.0000	1.0000
4210 02 796 16 Total	4.9853	5.0000	1.0000	1.0000
4210 02 796 Total	4.9853	5.0000	1.0000	1.0000
4210 02 Total	4.9853	5.0000	1.0000	1.0000
4210 Total	4.9853	5.0000	1.0000	1.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Others	Total	182.0870	318.0234	349.1600	236.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	182.0870	318.0234	349.1600	236.1500
	Revenue	177.1017	313.0234	348.1600	235.1500
	Capital	4.9853	5.0000	1.0000	1.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area Sub-Plan

2210 06 796 15 Health Services

2210 06 796 15 27 Tripura State Blood Transfusion Council

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

2210 06 796 15 27 **Total** 0.0000 0.0000 0.0000 2.00002210 06 796 15 **Total** 0.0000 0.0000 0.0000 2.00002210 06 796 **Total** 0.0000 0.0000 0.0000 2.00002210 06 **Total** 0.0000 0.0000 0.0000 2.0000

2210 80 General

2210 80 796 Tribal Area Sub-Plan

2210 80 796 15 Health Services

2210 80 796 15 27 Tripura State Blood Transfusion Council

2210 80 796 15 27 31 Grants-in-Aid 0.0000 4.0000 2.0000 0.0000

2210 80 796 15 27 **Total** 0.0000 4.0000 2.0000 0.00002210 80 796 15 **Total** 0.0000 4.0000 2.0000 0.00002210 80 796 **Total** 0.0000 4.0000 2.0000 0.00002210 80 **Total** 0.0000 4.0000 2.0000 0.00002210 **Total** 0.0000 4.0000 2.0000 2.0000**Tripura State Blood** **Total** 0.0000 4.0000 2.0000 2.0000**Transfusion Council**
(TSBTC) Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 4.0000 2.0000 2.0000

Revenue 0.0000 4.0000 2.0000 2.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contractual Service

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area Sub-Plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2210 03 796 16 10 30 Other Contractual Services	0.0000	0.0000	0.0000	200.0000	
2210 03 796 16 10 Total	0.0000	0.0000	0.0000	200.0000	
2210 03 796 16 Total	0.0000	0.0000	0.0000	200.0000	
2210 03 796 Total	0.0000	0.0000	0.0000	200.0000	
2210 03 Total	0.0000	0.0000	0.0000	200.0000	
2210 Total	0.0000	0.0000	0.0000	200.0000	
Contractual Service	Total	0.0000	0.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Urban Health Mission					
2211 Family Welfare					
2211 00					
2211 00 796 Tribal Area Sub-Plan					
2211 00 796 87 C.S. Scheme - II					
2211 00 796 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)					
2211 00 796 87 87 31 Grants-in-Aid	965.1900	124.0000	184.8800	354.0000	
2211 00 796 87 87 Total	965.1900	124.0000	184.8800	354.0000	
2211 00 796 87 Total	965.1900	124.0000	184.8800	354.0000	
2211 00 796 Total	965.1900	124.0000	184.8800	354.0000	
2211 00 Total	965.1900	124.0000	184.8800	354.0000	
2211 Total	965.1900	124.0000	184.8800	354.0000	
CASP - National Urban Health Mission	Total	965.1900	124.0000	184.8800	354.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	965.1900	124.0000	184.8800	354.0000
	Revenue	965.1900	124.0000	184.8800	354.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 52	9599.1765	12808.4734	13855.1147	15798.1500	
	Voted	9599.1765	12808.4734	13855.1147	15798.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	9239.0826	12433.4734	13755.2950	15297.1500
	Capital	360.0939	375.0000	99.8197	501.0000

Factories & Boilers Organization Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
54 Factories & Boilers Organization					
<u>Others</u>					
<i>2230 Labour, Employment and Skill Development</i>					
<i>2230 01 Labour</i>					
<i>2230 01 796 Tribal Area Sub-Plan</i>					
<i>2230 01 796 33 Welfare Programme</i>					
<i>2230 01 796 33 48 Labour Welfare</i>					
<i>2230 01 796 33 48 11</i> Travel Expenses	0.0492	0.1500	0.1700	0.3000	
<i>2230 01 796 33 48 13</i> Office Expenses	2.0732	2.7800	1.9600	1.3800	
<i>2230 01 796 33 48 14</i> Rents, Rates and Taxes	0.2960	0.4000	0.3300	0.3300	
<i>2230 01 796 33 48 18</i> Cost of fuel etc and maintenance cost of vehicles	0.2336	0.6200	0.4500	0.4500	
<i>2230 01 796 33 48 19</i> Hiring charges of private vehicles	0.1942	0.3400	0.2500	0.2500	
<i>2230 01 796 33 48 26</i> Advertising and Publicity	0.0000	0.0300	0.0200	0.0200	
2230 01 796 33 48 Total	2.8461	4.3200	3.1800	2.7300	
2230 01 796 33 Total	2.8461	4.3200	3.1800	2.7300	
2230 01 796 Total	2.8461	4.3200	3.1800	2.7300	
2230 01 Total	2.8461	4.3200	3.1800	2.7300	
2230 Total	2.8461	4.3200	3.1800	2.7300	
Others	Total	2.8461	4.3200	3.1800	2.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8461	4.3200	3.1800	2.7300
	Revenue	2.8461	4.3200	3.1800	2.7300
	Capital	0.0000	0.0000	0.0000	0.0000

Safety Awarness Campaign*2230 Labour, Employment and Skill Development**2230 03 Training**2230 03 796 Tribal Area Sub-Plan**2230 03 796 03 Research and Training**2230 03 796 03 42 Safety Awarness Campaign*

<i>2230 03 796 03 42 20</i> Other Administrative Expenses	0.1200	0.3700	0.1500	0.1500
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2230 03 796 03 42 Total	0.1200	0.3700	0.1500	0.1500
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2230 03 796 03 Total	0.1200	0.3700	0.1500	0.1500
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2230 03 796 Total	0.1200	0.3700	0.1500	0.1500
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2230 03 Total	0.1200	0.3700	0.1500	0.1500
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2230 Total	0.1200	0.3700	0.1500	0.1500
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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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Safety Awarness Campaign	Total	0.1200	0.3700	0.1500	0.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1200	0.3700	0.1500	0.1500
	Revenue	0.1200	0.3700	0.1500	0.1500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 54		2.9661	4.6900	3.3300	2.8800
	Voted	2.9661	4.6900	3.3300	2.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	2.9661	4.6900	3.3300	2.8800
	Capital	0.0000	0.0000	0.0000	0.0000

Employment Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
55 Employment					
<u>Vocational Counseling/Coaching</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 796 Tribal Area Sub-Plan					
2230 02 796 41 Human Development					
2230 02 796 41 47 Vocational Guidance					
2230 02 796 41 47 26 Advertising and Publicity	1.6995	1.7000	1.7000	0.0000	
2230 02 796 41 47 28 Professional Services	9.7190	6.5000	1.3768	1.0000	
2230 02 796 41 47 50 Other charges	0.9992	1.2000	1.2000	8.0000	
2230 02 796 41 47 Total	12.4177	9.4000	4.2768	9.0000	
2230 02 796 41 Total	12.4177	9.4000	4.2768	9.0000	
2230 02 796 Total	12.4177	9.4000	4.2768	9.0000	
2230 02 Total	12.4177	9.4000	4.2768	9.0000	
2230 Total	12.4177	9.4000	4.2768	9.0000	
Vocational Counseling/Coaching	Total	12.4177	9.4000	4.2768	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.4177	9.4000	4.2768	9.0000
	Revenue	12.4177	9.4000	4.2768	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Skill Development Mission</u>					
2230 Labour, Employment and Skill Development					
2230 02 Employment Service					
2230 02 796 Tribal Area Sub-Plan					
2230 02 796 91 Central Assistance to State Plan					
2230 02 796 91 56 Skill Development Mission					
2230 02 796 91 56 20 Other Administrative Expenses	0.0348	0.9920	0.9920	2.2500	
2230 02 796 91 56 21 Supplies and Materials	1.7404	2.1700	4.1000	4.1000	
2230 02 796 91 56 26 Advertising and Publicity	0.0830	7.4400	7.4400	1.7500	
2230 02 796 91 56 50 Other charges	0.0630	0.0000	0.0000	5.0000	
2230 02 796 91 56 Total	1.9212	10.6020	12.5320	13.1000	
2230 02 796 91 Total	1.9212	10.6020	12.5320	13.1000	
2230 02 796 Total	1.9212	10.6020	12.5320	13.1000	
2230 02 Total	1.9212	10.6020	12.5320	13.1000	
2230 Total	1.9212	10.6020	12.5320	13.1000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - Skill Development Mission	Total	1.9212	10.6020	12.5320	13.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9212	10.6020	12.5320	13.1000
	Revenue	1.9212	10.6020	12.5320	13.1000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 55		14.3389	20.0020	16.8088	22.1000
	Voted	14.3389	20.0020	16.8088	22.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	14.3389	20.0020	16.8088	22.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Information Technology Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
56 Information Technology					
<u>Grants to Societies - Tripura State Computerisation Agency</u>					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 17 Information Technology					
2070 00 796 29 17 31 Grants-in-Aid	0.0000	7.7500	0.0000	0.0000	
2070 00 796 29 17 Total	0.0000	7.7500	0.0000	0.0000	
2070 00 796 29 Total	0.0000	7.7500	0.0000	0.0000	
2070 00 796 Total	0.0000	7.7500	0.0000	0.0000	
2070 00 Total	0.0000	7.7500	0.0000	0.0000	
2070 Total	0.0000	7.7500	0.0000	0.0000	
Grants to Societies - Tripura State Computerisation Agency	Total	0.0000	7.7500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7.7500	0.0000	0.0000
	Revenue	0.0000	7.7500	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Creation of Capital Assets</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area Sub-Plan					
4070 00 796 99 Others					
4070 00 796 99 77 Special Development Scheme (SDS)					
4070 00 796 99 77 57 Grants for Creation of Capital Assets	0.0000	62.0000	0.0000	0.0000	
4070 00 796 99 77 Total	0.0000	62.0000	0.0000	0.0000	
4070 00 796 99 Total	0.0000	62.0000	0.0000	0.0000	
4070 00 796 Total	0.0000	62.0000	0.0000	0.0000	
4070 00 Total	0.0000	62.0000	0.0000	0.0000	
4070 Total	0.0000	62.0000	0.0000	0.0000	
Grants for Creation of Capital Assets	Total	0.0000	62.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	62.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	62.0000	0.0000	0.0000
<u>Rental Charges of SWAN</u>					
2070 Other Administrative Services					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
0000 00 000 00 00 00					
2070 00					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 17 Information Technology					
2070 00 796 29 17 14 Rents, Rates and Taxes	0.0000	37.2000	37.2000	0.0000	
2070 00 796 29 17 Total	0.0000	37.2000	37.2000	0.0000	
2070 00 796 29 Total	0.0000	37.2000	37.2000	0.0000	
2070 00 796 Total	0.0000	37.2000	37.2000	0.0000	
2070 00 Total	0.0000	37.2000	37.2000	0.0000	
2070 Total	0.0000	37.2000	37.2000	0.0000	
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 796 Schedule Tribe Sub-Plan(TSP)					
2852 07 796 29 Industries Development					
2852 07 796 29 17 Information Technology					
2852 07 796 29 17 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	37.2000	
2852 07 796 29 17 Total	0.0000	0.0000	0.0000	37.2000	
2852 07 796 29 Total	0.0000	0.0000	0.0000	37.2000	
2852 07 796 Total	0.0000	0.0000	0.0000	37.2000	
2852 07 Total	0.0000	0.0000	0.0000	37.2000	
2852 Total	0.0000	0.0000	0.0000	37.2000	
Rental Charges of SWAN	Total	0.0000	37.2000	37.2000	37.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	37.2000	37.2000	37.2000
	Revenue	0.0000	37.2000	37.2000	37.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre</u>					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 17 Information Technology					
2070 00 796 29 17 27 Minor Works	0.0000	31.0000	0.0000	0.0000	
2070 00 796 29 17 28 Professional Services	0.0000	0.0000	102.3100	0.0000	
2070 00 796 29 17 Total	0.0000	31.0000	102.3100	0.0000	
2070 00 796 29 Total	0.0000	31.0000	102.3100	0.0000	
2070 00 796 Total	0.0000	31.0000	102.3100	0.0000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2070 00 Total	0.0000	31.0000	102.3100	0.0000	
2070 Total	0.0000	31.0000	102.3100	0.0000	
2852 <i>Industries</i>					
2852 07 Telecommunication and Electronic Industries					
2852 07 796 Schedule Tribe Sub-Plan(TSP)					
2852 07 796 29 Industries Development					
2852 07 796 29 17 Information Technology					
2852 07 796 29 17 28 Professional Services	0.0000	0.0000	0.0000	140.1200	
2852 07 796 29 17 Total	0.0000	0.0000	0.0000	140.1200	
2852 07 796 29 Total	0.0000	0.0000	0.0000	140.1200	
2852 07 796 Total	0.0000	0.0000	0.0000	140.1200	
2852 07 Total	0.0000	0.0000	0.0000	140.1200	
2852 Total	0.0000	0.0000	0.0000	140.1200	
Strengthening of Common Service Centre	Total	0.0000	31.0000	102.3100	140.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	102.3100	140.1200
	Revenue	0.0000	31.0000	102.3100	140.1200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for State Data Centre</u>					
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 27 Grants for State Data Centre					
2070 00 796 29 27 27 Minor Works	0.0000	65.1000	100.7500	0.0000	
2070 00 796 29 27 Total	0.0000	65.1000	100.7500	0.0000	
2070 00 796 29 Total	0.0000	65.1000	100.7500	0.0000	
2070 00 796 Total	0.0000	65.1000	100.7500	0.0000	
2070 00 Total	0.0000	65.1000	100.7500	0.0000	
2070 Total	0.0000	65.1000	100.7500	0.0000	
Grants for State Data Centre	Total	0.0000	65.1000	100.7500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	65.1000	100.7500	0.0000
	Revenue	0.0000	65.1000	100.7500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 28 Grants for Software Technology Park					
2070 00 796 29 28 27 Minor Works	0.0000	31.0000	0.0000	0.0000	
2070 00 796 29 28 Total	0.0000	31.0000	0.0000	0.0000	
2070 00 796 29 Total	0.0000	31.0000	0.0000	0.0000	
2070 00 796 Total	0.0000	31.0000	0.0000	0.0000	
2070 00 Total	0.0000	31.0000	0.0000	0.0000	
2070 Total	0.0000	31.0000	0.0000	0.0000	
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 796 Schedule Tribe Sub-Plan(TSP)					
2852 07 796 29 Industries Development					
2852 07 796 29 28 Grants for Software Technology Park					
2852 07 796 29 28 27 Minor Works	0.0000	0.0000	0.0000	21.7000	
2852 07 796 29 28 Total	0.0000	0.0000	0.0000	21.7000	
2852 07 796 29 Total	0.0000	0.0000	0.0000	21.7000	
2852 07 796 Total	0.0000	0.0000	0.0000	21.7000	
2852 07 Total	0.0000	0.0000	0.0000	21.7000	
2852 Total	0.0000	0.0000	0.0000	21.7000	
Grants for Software Technology Park	Total	0.0000	31.0000	0.0000	21.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	0.0000	21.7000
	Revenue	0.0000	31.0000	0.0000	21.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for e-Districts/e-Office					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 30 Grants for e-Districts/e-office					
2070 00 796 29 30 27 Minor Works	0.0000	31.0000	0.0000	0.0000	
2070 00 796 29 30 28 Professional Services	0.0000	0.0000	12.7200	0.0000	
2070 00 796 29 30 50 Other charges	0.0000	0.0000	0.0000	31.8100	
2070 00 796 29 30 Total	0.0000	31.0000	12.7200	31.8100	
2070 00 796 29 Total	0.0000	31.0000	12.7200	31.8100	
2070 00 796 Total	0.0000	31.0000	12.7200	31.8100	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2070 00 Total	0.0000	31.0000	12.7200	31.8100	
2070 Total	0.0000	31.0000	12.7200	31.8100	
Grants for e-Districts/e-Office	Total	0.0000	31.0000	12.7200	31.8100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	12.7200	31.8100
	Revenue	0.0000	31.0000	12.7200	31.8100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Cyber security operation Centre</u>					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 31 Grants for Cyber security operation Centre					
2070 00 796 29 31 27 Minor Works					
		0.0000	31.0000	0.0000	27.9000
2070 00 796 29 31	Total	0.0000	31.0000	0.0000	27.9000
2070 00 796 29	Total	0.0000	31.0000	0.0000	27.9000
2070 00 796	Total	0.0000	31.0000	0.0000	27.9000
2070 00	Total	0.0000	31.0000	0.0000	27.9000
2070	Total	0.0000	31.0000	0.0000	27.9000
Grants for Cyber security operation Centre	Total	0.0000	31.0000	0.0000	27.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	0.0000	27.9000
	Revenue	0.0000	31.0000	0.0000	27.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Smart Phone</u>					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area Sub-Plan					
2070 00 796 29 Industries Development					
2070 00 796 29 32 Grants for Smart Phone					
2070 00 796 29 32 31 Grants-in-Aid					
		0.0000	155.0000	0.0000	232.5000
2070 00 796 29 32	Total	0.0000	155.0000	0.0000	232.5000
2070 00 796 29	Total	0.0000	155.0000	0.0000	232.5000
2070 00 796	Total	0.0000	155.0000	0.0000	232.5000
2070 00	Total	0.0000	155.0000	0.0000	232.5000
2070	Total	0.0000	155.0000	0.0000	232.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Grants for Smart Phone	Total	0.0000	155.0000	0.0000	232.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	0.0000	232.5000
	Revenue	0.0000	155.0000	0.0000	232.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area Sub-Plan

2070 00 796 29 Industries Development

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

2070 00 796 29 33 33 Subsidies 0.0000 0.0000 0.0000 55.8000

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

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

Voted 0.0000 0.0000 0.0000 55.8000

Revenue 0.0000 0.0000 0.0000 55.8000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Managed service provider/ Maintaining of MyGov & Social Media

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area Sub-Plan

2070 00 796 29 Industries Development

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

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

2070 00 796 29 34 **Total** 0.0000 0.0000 0.0000 83.70002070 00 796 29 **Total** 0.0000 0.0000 0.0000 83.70002070 00 796 **Total** 0.0000 0.0000 0.0000 83.70002070 00 **Total** 0.0000 0.0000 0.0000 83.70002070 **Total** 0.0000 0.0000 0.0000 83.7000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	0.0000	0.0000	0.0000	83.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	83.7000
	Revenue	0.0000	0.0000	0.0000	83.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>					
4859	Capital Outlay on Telecommunication and Electronic Industries				
4859 02	Electronics				
4859 02 796	Schedule Tribe Sub-Plan(TSP)				
4859 02 796 29	Industries Development				
4859 02 796 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 796 29 35 52	Machinery and Equipment	0.0000	0.0000	0.0000	334.8000
4859 02 796 29 35	Total	0.0000	0.0000	0.0000	334.8000
4859 02 796 29	Total	0.0000	0.0000	0.0000	334.8000
4859 02 796	Total	0.0000	0.0000	0.0000	334.8000
4859 02	Total	0.0000	0.0000	0.0000	334.8000
4859	Total	0.0000	0.0000	0.0000	334.8000
Grants for creation of Capital Assets under SWAN & SDC	Total	0.0000	0.0000	0.0000	334.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	334.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	334.8000
Total of 56		0.0000	451.0500	252.9800	965.5300
	Voted	0.0000	451.0500	252.9800	965.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	389.0500	252.9800	630.7300
	Capital	0.0000	62.0000	0.0000	334.8000

Tourism Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
59 Tourism					
<u>Minor Works</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 796 Schedule Tribe Sub-Plan(TSP)					
3452 01 796 21 Tourism and Publicity					
3452 01 796 21 11 Infrastructural Facilities					
3452 01 796 21 11 27 Minor Works	0.0000	0.0000	5.5000	1.0000	
3452 01 796 21 11 Total	0.0000	0.0000	5.5000	1.0000	
3452 01 796 21 Total	0.0000	0.0000	5.5000	1.0000	
3452 01 796 Total	0.0000	0.0000	5.5000	1.0000	
3452 01 Total	0.0000	0.0000	5.5000	1.0000	
3452 80 General					
3452 80 796 Tribal Area Sub-Plan					
3452 80 796 98 Administration					
3452 80 796 98 17 I.C.A.T.					
3452 80 796 98 17 27 Minor Works	0.0000	4.0000	0.0000	1.0000	
3452 80 796 98 17 Total	0.0000	4.0000	0.0000	1.0000	
3452 80 796 98 Total	0.0000	4.0000	0.0000	1.0000	
3452 80 796 Total	0.0000	4.0000	0.0000	1.0000	
3452 80 Total	0.0000	4.0000	0.0000	1.0000	
3452 Total	0.0000	4.0000	5.5000	2.0000	
Minor Works	Total	0.0000	4.0000	5.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	5.5000	2.0000
	Revenue	0.0000	4.0000	5.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>					
2552 North Eastern Areas					
2552 00					
2552 00 796 Tribal Area Sub-Plan					
2552 00 796 91 Central Assistance to State Plan					
2552 00 796 91 08 North Eastern Council (NEC)					
2552 00 796 91 08 31 Grants-in-Aid	0.0000	0.0000	2.0000	0.5000	
2552 00 796 91 08 Total	0.0000	0.0000	2.0000	0.5000	
2552 00 796 91 Total	0.0000	0.0000	2.0000	0.5000	
2552 00 796 Total	0.0000	0.0000	2.0000	0.5000	
2552 00 Total	0.0000	0.0000	2.0000	0.5000	

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2552 Total	0.0000	0.0000	2.0000	0.5000
CASP - NEC Total	0.0000	0.0000	2.0000	0.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2.0000	0.5000
Revenue	0.0000	0.0000	2.0000	0.5000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				
3452 Tourism				
3452 80 General				
3452 80 796 Tribal Area Sub-Plan				
3452 80 796 98 Administration				
3452 80 796 98 17 I.C.A.T.				
3452 80 796 98 17 13 Office Expenses	2.1659	3.0000	2.5000	3.5000
3452 80 796 98 17 21 Supplies and Materials	0.2974	0.0000	0.0000	0.0000
3452 80 796 98 17 Total	2.4633	3.0000	2.5000	3.5000
3452 80 796 98 Total	2.4633	3.0000	2.5000	3.5000
3452 80 796 Total	2.4633	3.0000	2.5000	3.5000
3452 80 Total	2.4633	3.0000	2.5000	3.5000
3452 Total	2.4633	3.0000	2.5000	3.5000
Others Total	2.4633	3.0000	2.5000	3.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.4633	3.0000	2.5000	3.5000
Revenue	2.4633	3.0000	2.5000	3.5000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</u>				
5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 796 Tribal Area Sub-Plan				
5452 01 796 23 Corporations / PSUs / Boards				
5452 01 796 23 13 Tripura Tourism Development Corporation Ltd.				
5452 01 796 23 13 54 Investments	0.0000	5.0000	0.0000	0.0000
5452 01 796 23 13 Total	0.0000	5.0000	0.0000	0.0000
5452 01 796 23 Total	0.0000	5.0000	0.0000	0.0000
5452 01 796 Total	0.0000	5.0000	0.0000	0.0000
5452 01 Total	0.0000	5.0000	0.0000	0.0000
5452 Total	0.0000	5.0000	0.0000	0.0000
5465 Investments in General Financial and Trading Institutions				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
5465 02 Investment in Trading Institutions					
5465 02 796 Tribal Area Sub-Plan					
5465 02 796 23 Corporations / PSUs / Boards					
5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.					
5465 02 796 23 13 54 Investments	20.0000	0.0000	0.0000	0.0000	
5465 02 796 23 13 Total	20.0000	0.0000	0.0000	0.0000	
5465 02 796 23 Total	20.0000	0.0000	0.0000	0.0000	
5465 02 796 Total	20.0000	0.0000	0.0000	0.0000	
5465 02 Total	20.0000	0.0000	0.0000	0.0000	
5465 Total	20.0000	0.0000	0.0000	0.0000	
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	20.0000	5.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	5.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.0000	5.0000	0.0000	0.0000
Total of 59		22.4633	12.0000	10.0000	6.0000
	Voted	22.4633	12.0000	10.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	2.4633	7.0000	10.0000	6.0000
	Capital	20.0000	5.0000	0.0000	0.0000

Elementary Education Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
62 Elementary Education				
<u>Scholarship/Stipend</u>				
2202 General Education				
2202 01 Elementary Education				
2202 01 796 Tribal Area Sub-Plan				
2202 01 796 42 Government Primary Schools				
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 796 42 01 36 Scholarship / Stipend	32.5601	35.1000	35.1000	70.2000
2202 01 796 42 01 Total	32.5601	35.1000	35.1000	70.2000
2202 01 796 42 02 Primary Education (From Class I to V)				
2202 01 796 42 02 36 Scholarship / Stipend	34.4444	35.1000	35.1000	0.0000
2202 01 796 42 02 Total	34.4444	35.1000	35.1000	0.0000
2202 01 796 42 Total	67.0045	70.2000	70.2000	70.2000
2202 01 796 Total	67.0045	70.2000	70.2000	70.2000
2202 01 Total	67.0045	70.2000	70.2000	70.2000
2202 Total	67.0045	70.2000	70.2000	70.2000
Scholarship/Stipend	Total	67.0045	70.2000	70.2000
	Charged	0.0000	0.0000	0.0000
	Voted	67.0045	70.2000	70.2000
	Revenue	67.0045	70.2000	70.2000
	Capital	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area Sub-Plan				
4059 80 796 79 Other Maintenance Expenditure				
4059 80 796 79 01 Public Building				
4059 80 796 79 01 53 Major works	21.9231	10.0000	0.0000	0.0000
4059 80 796 79 01 Total	21.9231	10.0000	0.0000	0.0000
4059 80 796 79 Total	21.9231	10.0000	0.0000	0.0000
4059 80 796 Total	21.9231	10.0000	0.0000	0.0000
4059 80 Total	21.9231	10.0000	0.0000	0.0000
4059 Total	21.9231	10.0000	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Major Works	Total	21.9231	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.9231	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.9231	10.0000	0.0000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 796	Tribal Sub plan (TSP)				
2059 80 796 25	Public Works				
2059 80 796 25 14	Public Building				
2059 80 796 25 14 27	Minor Works	8.3650	6.0000	6.0000	6.0000
2059 80 796 25 14	Total	8.3650	6.0000	6.0000	6.0000
2059 80 796 25	Total	8.3650	6.0000	6.0000	6.0000
2059 80 796	Total	8.3650	6.0000	6.0000	6.0000
2059 80	Total	8.3650	6.0000	6.0000	6.0000
2059	Total	8.3650	6.0000	6.0000	6.0000

Minor Works	Total	8.3650	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3650	6.0000	6.0000	6.0000
	Revenue	8.3650	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Transfer of fund to TTAADC	Total	104.0000	104.0000	104.0000	104.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	104.0000	104.0000	104.0000	104.0000
	Revenue	104.0000	104.0000	104.0000	104.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP					
2202	<i>General Education</i>				
2202 01	Elementary Education				
2202 01 796	Tribal Area Sub-Plan				
2202 01 796 90	State Share for Central Assistance to State Plan				
2202 01 796 90 25	State Share of Sarva Shiksha Abhiyan (SSA)				
2202 01 796 90 25 31	Grants-in-Aid	1463.3816	0.0000	0.0000	0.0000
2202 01 796 90 25	Total	1463.3816	0.0000	0.0000	0.0000
2202 01 796 90	Total	1463.3816	0.0000	0.0000	0.0000
2202 01 796	Total	1463.3816	0.0000	0.0000	0.0000
2202 01	Total	1463.3816	0.0000	0.0000	0.0000
2202	Total	1463.3816	0.0000	0.0000	0.0000
2236	<i>Nutrition</i>				
2236 02	Distribution of nutritious food and beverages				
2236 02 796	Tribal Area Sub-Plan				
2236 02 796 90	State Share for Central Assistance to State Plan				
2236 02 796 90 24	State Share of Mid Day Meal (MDM)				
2236 02 796 90 24 31	Grants-in-Aid	493.1640	320.0000	509.0200	300.0000
2236 02 796 90 24 47	Transfer of fund to TTAADC, PRI and ULB	783.8458	100.0000	190.3900	150.0000
2236 02 796 90 24	Total	1277.0098	420.0000	699.4100	450.0000
2236 02 796 90	Total	1277.0098	420.0000	699.4100	450.0000
2236 02 796	Total	1277.0098	420.0000	699.4100	450.0000
2236 02	Total	1277.0098	420.0000	699.4100	450.0000
2236	Total	1277.0098	420.0000	699.4100	450.0000
State Share / Contribution of CASP	Total	2740.3914	420.0000	699.4100	450.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2740.3914	420.0000	699.4100	450.0000
	Revenue	2740.3914	420.0000	699.4100	450.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2202 General Education					
2202 01 Elementary Education					
2202 01 796 Tribal Area Sub-Plan					
2202 01 796 41 Human Development					
2202 01 796 41 27 Inspectorate					
2202 01 796 41 27 13 Office Expenses	6.0773	0.0000	0.0000	0.0000	
2202 01 796 41 27 20 Other Administrative Expenses	0.4363	0.0000	0.0000	0.0000	
2202 01 796 41 27 Total	6.5136	0.0000	0.0000	0.0000	
2202 01 796 41 Total	6.5136	0.0000	0.0000	0.0000	
2202 01 796 42 Government Primary Schools					
2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)					
2202 01 796 42 01 13 Office Expenses	1.2117	0.0000	0.0000	0.0000	
2202 01 796 42 01 20 Other Administrative Expenses	0.1234	0.0000	0.0000	0.0000	
2202 01 796 42 01 Total	1.3351	0.0000	0.0000	0.0000	
2202 01 796 42 02 Primary Education (From Class I to V)					
2202 01 796 42 02 13 Office Expenses	0.9384	0.0000	0.0000	0.0000	
2202 01 796 42 02 20 Other Administrative Expenses	0.1315	0.0000	0.0000	0.0000	
2202 01 796 42 02 Total	1.0699	0.0000	0.0000	0.0000	
2202 01 796 42 Total	2.4050	0.0000	0.0000	0.0000	
2202 01 796 Total	8.9186	0.0000	0.0000	0.0000	
2202 01 Total	8.9186	0.0000	0.0000	0.0000	
2202 Total	8.9186	0.0000	0.0000	0.0000	
Others	Total	8.9186	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.9186	0.0000	0.0000	0.0000
	Revenue	8.9186	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Mid Day Meal (MDM)

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 796 Tribal Area Sub-Plan				
2236 02 796 91 Central Assistance to State Plan				
2236 02 796 91 24 Mid Day Meal (MDM)				
2236 02 796 91 24 31 Grants-in-Aid	2978.4700	2582.1600	2685.6200	3276.9500
2236 02 796 91 24 47 Transfer of fund to TTAADC, PRI and ULB	221.1150	939.2400	821.6000	1000.0000
2236 02 796 91 24 Total	3199.5850	3521.4000	3507.2200	4276.9500
2236 02 796 91 Total	3199.5850	3521.4000	3507.2200	4276.9500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2236 02 796 Total	3199.5850	3521.4000	3507.2200	4276.9500	
2236 02 Total	3199.5850	3521.4000	3507.2200	4276.9500	
2236 Total	3199.5850	3521.4000	3507.2200	4276.9500	
CASP - Mid Day Meal (MDM)	Total	3199.5850	3521.4000	3507.2200	4276.9500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3199.5850	3521.4000	3507.2200	4276.9500
	Revenue	3199.5850	3521.4000	3507.2200	4276.9500
	Capital	0.0000	0.0000	0.0000	0.0000
Cost of LPG in Schools					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 796 Tribal Area Sub-Plan					
2236 02 796 41 Human Development					
2236 02 796 41 45 Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal					
2236 02 796 41 45 31 Grants-in-Aid	159.0721	0.0000	0.0000	0.0000	
2236 02 796 41 45 47 Transfer of fund to TTAADC, PRI and ULB	62.5398	0.0000	0.0000	0.0000	
2236 02 796 41 45 Total	221.6119	0.0000	0.0000	0.0000	
2236 02 796 41 Total	221.6119	0.0000	0.0000	0.0000	
2236 02 796 Total	221.6119	0.0000	0.0000	0.0000	
2236 02 Total	221.6119	0.0000	0.0000	0.0000	
2236 Total	221.6119	0.0000	0.0000	0.0000	
Cost of LPG in Schools	Total	221.6119	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	221.6119	0.0000	0.0000	0.0000
	Revenue	221.6119	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 62	6371.7996	4131.6000	4386.8300	4907.1500	
	Voted	6371.7996	4131.6000	4386.8300	4907.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	6349.8765	4121.6000	4386.8300	4907.1500
	Capital	21.9231	10.0000	0.0000	0.0000

Industries Commerce (Skill Development) Department

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
63 Industries Commerce (Skill Development)					
<u>CASP - Skill Development Mission</u>					
2230	Labour, Employment and Skill Development				
2230 03	Training				
2230 03 796	Tribal Area Sub-Plan				
2230 03 796 91	Central Assistance to State Plan				
2230 03 796 91 56	Skill Development Mission				
2230 03 796 91 56 31	Grants-in-Aid	0.0000	1002.4625	447.3300	372.0000
2230 03 796 91 56	Total	0.0000	1002.4625	447.3300	372.0000
2230 03 796 91	Total	0.0000	1002.4625	447.3300	372.0000
2230 03 796	Total	0.0000	1002.4625	447.3300	372.0000
2230 03	Total	0.0000	1002.4625	447.3300	372.0000
2230	Total	0.0000	1002.4625	447.3300	372.0000
CASP - Skill Development Mission	Total	0.0000	1002.4625	447.3300	372.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1002.4625	447.3300	372.0000
	Revenue	0.0000	1002.4625	447.3300	372.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)</u>					
2851	Village and Small Industries				
2851 00					
2851 00 796	Tribal Area Sub-Plan				
2851 00 796 87	C.S. Scheme - II				
2851 00 796 87 85	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 796 87 85 31	Grants-in-Aid	0.0000	75.0200	68.0500	75.0200
2851 00 796 87 85	Total	0.0000	75.0200	68.0500	75.0200
2851 00 796 87	Total	0.0000	75.0200	68.0500	75.0200
2851 00 796	Total	0.0000	75.0200	68.0500	75.0200
2851 00	Total	0.0000	75.0200	68.0500	75.0200
2851	Total	0.0000	75.0200	68.0500	75.0200
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	75.0200	68.0500	75.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	75.0200	68.0500	75.0200
	Revenue	0.0000	75.0200	68.0500	75.0200
	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 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
Total of 63	0.0000	1077.4825	515.3800	447.0200
Voted	0.0000	1077.4825	515.3800	447.0200
Charged	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	1077.4825	515.3800	447.0200
Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-19	168916.1834	296792.0973	291443.9676	326268.4178
Tribal Welfare				
Charged	8.0756	0.0000	0.0000	20.0000
Voted	168908.1078	296792.0973	291443.9676	326248.4178
Revenue	116788.6218	177404.0470	243643.1096	275333.8120
Capital	52127.5616	119388.0502	47800.8580	50934.6058
Total Recovery:- Demand:-19	399.4280	0.0000	0.0000	0.0000
Tribal Welfare				
Charged	0.0000	0.0000	0.0000	0.0000
Voted	399.4280	0.0000	0.0000	0.0000
Revenue	399.4280	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-19	168516.7554	296792.0973	291443.9676	326268.4178
Tribal Welfare				
Voted	8.0756	296792.0973	291443.9676	326248.4178
Charged	168508.6798	0.0000	0.0000	20.0000
Revenue	116389.1938	177404.0470	243643.1096	275333.8120
Capital	52127.5616	119388.0502	47800.8580	50934.6058