



सत्यमेव जयते

GOVERNMENT OF TRIPURA

BUDGET FOR SCHEDULE CASTE

2020-2021

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA





GOVERNMENT OF TRIPURA

BUDGET
FOR
SCHEDULE CASTE
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 60 789 Special component plan for Scheduled Castes					
4059 60 789 91 Central Assistance to State Plan					
4059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
4059 60 789 91 58 53 Major works	40.0000	360.0000	654.9400	680.0000	
4059 60 789 91 58 Total	40.0000	360.0000	654.9400	680.0000	
4059 60 789 91 Total	40.0000	360.0000	654.9400	680.0000	
4059 60 789 Total	40.0000	360.0000	654.9400	680.0000	
4059 60 Total	40.0000	360.0000	654.9400	680.0000	
4059 Total	40.0000	360.0000	654.9400	680.0000	
CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas	Total	40.0000	360.0000	654.9400	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	360.0000	654.9400	680.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.0000	360.0000	654.9400	680.0000
<u>CSS - Setting up of Fast Track Special Courts</u>					
2014 Administration of Justice					
2014 00					
2014 00 789 Schedule Caste Sub-Plan(SCP)					
2014 00 789 91 Central Assistance to State Plan					
2014 00 789 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act					
2014 00 789 91 90 50 Other charges	0.0000	0.0000	17.2100	17.2100	
2014 00 789 91 90 Total	0.0000	0.0000	17.2100	17.2100	
2014 00 789 91 Total	0.0000	0.0000	17.2100	17.2100	
2014 00 789 Total	0.0000	0.0000	17.2100	17.2100	
2014 00 Total	0.0000	0.0000	17.2100	17.2100	
2014 Total	0.0000	0.0000	17.2100	17.2100	
CSS - Setting up of Fast Track Special Courts	Total	0.0000	0.0000	17.2100	17.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.2100	17.2100
	Revenue	0.0000	0.0000	17.2100	17.2100
	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	40.0000	360.0000	672.1500	697.2100
Voted	40.0000	360.0000	672.1500	697.2100
Charged	0.0000	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	17.2100	17.2100
Capital	40.0000	360.0000	654.9400	680.0000

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 00 789 Special component plan for Scheduled Castes					
4070 00 789 05 Establishment					
4070 00 789 05 16 District Establishment					
4070 00 789 05 16 53 Major works	13.8059	8.5000	0.0000	0.0000	
4070 00 789 05 16 Total	13.8059	8.5000	0.0000	0.0000	
4070 00 789 05 Total	13.8059	8.5000	0.0000	0.0000	
4070 00 789 Total	13.8059	8.5000	0.0000	0.0000	
4070 00 Total	13.8059	8.5000	0.0000	0.0000	
4070 Total	13.8059	8.5000	0.0000	0.0000	
Major Works	Total	13.8059	8.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.8059	8.5000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	13.8059	8.5000	0.0000	0.0000
<u>Minor Works</u>					
2053 District Administration					
2053 00					
2053 00 789 Special component plan for Scheduled Castes					
2053 00 789 80 Maintenance and Repairs					
2053 00 789 80 02 Maintenance of Tehshil Offices					
2053 00 789 80 02 27 Minor Works	1.5094	4.2500	0.0000	0.0000	
2053 00 789 80 02 Total	1.5094	4.2500	0.0000	0.0000	
2053 00 789 80 Total	1.5094	4.2500	0.0000	0.0000	
2053 00 789 Total	1.5094	4.2500	0.0000	0.0000	
2053 00 Total	1.5094	4.2500	0.0000	0.0000	
2053 Total	1.5094	4.2500	0.0000	0.0000	
Minor Works	Total	1.5094	4.2500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5094	4.2500	0.0000	0.0000
	Revenue	1.5094	4.2500	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 00 789 Special component plan for Scheduled Castes					
4250 00 789 05 Establishment					
4250 00 789 05 16 District Establishment					
4250 00 789 05 16 58 Purchase / Acquisition of Land	0.0000	0.1700	0.0000	0.0000	
4250 00 789 05 16 Total	0.0000	0.1700	0.0000	0.0000	
4250 00 789 05 Total	0.0000	0.1700	0.0000	0.0000	
4250 00 789 Total	0.0000	0.1700	0.0000	0.0000	
4250 00 Total	0.0000	0.1700	0.0000	0.0000	
4250 Total	0.0000	0.1700	0.0000	0.0000	
Land Acquisition	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000
CASP - SPA					
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					
4059 01 789 Special component plan for Scheduled Castes					
4059 01 789 91 Central Assistance to State Plan					
4059 01 789 91 03 Special Plan Assistance (SPA)					
4059 01 789 91 03 53 Major works	37.5500	0.1700	0.0000	0.0000	
4059 01 789 91 03 Total	37.5500	0.1700	0.0000	0.0000	
4059 01 789 91 Total	37.5500	0.1700	0.0000	0.0000	
4059 01 789 Total	37.5500	0.1700	0.0000	0.0000	
4059 01 Total	37.5500	0.1700	0.0000	0.0000	
4059 Total	37.5500	0.1700	0.0000	0.0000	
CASP - SPA	Total	37.5500	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.5500	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.5500	0.1700	0.0000	0.0000
CASP - NLCPR					
4059 Capital Outlay on Public Works					
4059 01 Office Buildings					
4059 01 789 Special component plan for Scheduled Castes					
4059 01 789 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 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 91 09 53 Major works	94.0405	531.9300	969.9500	17.0000
4059 01 789 91 09 Total	94.0405	531.9300	969.9500	17.0000
4059 01 789 91 Total	94.0405	531.9300	969.9500	17.0000
4059 01 789 Total	94.0405	531.9300	969.9500	17.0000
4059 01 Total	94.0405	531.9300	969.9500	17.0000
4059 Total	94.0405	531.9300	969.9500	17.0000
CASP - NLCPR				
Total	94.0405	531.9300	969.9500	17.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	94.0405	531.9300	969.9500	17.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	94.0405	531.9300	969.9500	17.0000

State Share / Contribution of CASP

2070 Other Administrative Services

2070 00

2070 00 789 Special component plan for Scheduled Castes

2070 00 789 90 State Share for Central Assistance to State Plan

2070 00 789 90 60 State Share of National Land Records Management Programme (NLRMP)

2070 00 789 90 60 31 Grants-in-Aid 7.6571 32.1300 0.0000 0.0000

2070 00 789 90 60 **Total** 7.6571 32.1300 0.0000 0.00002070 00 789 90 **Total** 7.6571 32.1300 0.0000 0.00002070 00 789 **Total** 7.6571 32.1300 0.0000 0.00002070 00 **Total** 7.6571 32.1300 0.0000 0.00002070 **Total** 7.6571 32.1300 0.0000 0.0000

2575 Other Special Area Programmes

2575 06 Border Area Development Programmes

2575 06 789 Schedule Caste Sub-Plan(SCP)

2575 06 789 90 State Share for Central Assistance to State Plan

2575 06 789 90 30 State Share of Border Areas Development Programme (BADP)

2575 06 789 90 30 50 Other charges 0.0000 0.0000 216.7900 283.1600

2575 06 789 90 30 **Total** 0.0000 0.0000 216.7900 283.16002575 06 789 90 **Total** 0.0000 0.0000 216.7900 283.16002575 06 789 **Total** 0.0000 0.0000 216.7900 283.16002575 06 **Total** 0.0000 0.0000 216.7900 283.16002575 **Total** 0.0000 0.0000 216.7900 283.1600

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 01 789 Special component plan for Scheduled Castes					
4059 01 789 90 State Share for Central Assistance to State Plan					
4059 01 789 90 03 State Share of Special Plan Assistance (SPA)					
4059 01 789 90 03 53 Major works	19.6277	0.0000	0.0000	0.0000	
4059 01 789 90 03 Total	19.6277	0.0000	0.0000	0.0000	
4059 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4059 01 789 90 09 53 Major works	0.0000	0.0000	71.7400	0.0000	
4059 01 789 90 09 Total	0.0000	0.0000	71.7400	0.0000	
4059 01 789 90 Total	19.6277	0.0000	71.7400	0.0000	
4059 01 789 Total	19.6277	0.0000	71.7400	0.0000	
4059 01 Total	19.6277	0.0000	71.7400	0.0000	
4059 Total	19.6277	0.0000	71.7400	0.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special component plan for Scheduled Castes					
4070 00 789 90 State Share for Central Assistance to State Plan					
4070 00 789 90 30 State Share of Border Areas Development Programme (BADP)					
4070 00 789 90 30 53 Major works	0.0000	0.0000	134.1300	0.0000	
4070 00 789 90 30 Total	0.0000	0.0000	134.1300	0.0000	
4070 00 789 90 Total	0.0000	0.0000	134.1300	0.0000	
4070 00 789 Total	0.0000	0.0000	134.1300	0.0000	
4070 00 Total	0.0000	0.0000	134.1300	0.0000	
4070 Total	0.0000	0.0000	134.1300	0.0000	
State Share / Contribution of CASP	Total	27.2848	32.1300	422.6600	283.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.2848	32.1300	422.6600	283.1600
	Revenue	7.6571	32.1300	216.7900	283.1600
	Capital	19.6277	0.0000	205.8700	0.0000

CASP - Border Areas Development Programme (BADP)

2575 Other Special Area Programmes

2575 06 Border Area Development Programmes

2575 06 789 Schedule Caste Sub-Plan(SCP)

2575 06 789 91 Central Assistance to State Plan

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

2575 06 789 91 30 50 Other charges 0.0000 0.0000 2263.3241 1500.0000

(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	
2575 06 789 91 30 Total	0.0000	0.0000	2263.3241	1500.0000	
2575 06 789 91 Total	0.0000	0.0000	2263.3241	1500.0000	
2575 06 789 Total	0.0000	0.0000	2263.3241	1500.0000	
2575 06 Total	0.0000	0.0000	2263.3241	1500.0000	
2575 Total	0.0000	0.0000	2263.3241	1500.0000	
4070 <i>Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 789 Special component plan for Scheduled Castes					
4070 00 789 91 Central Assistance to State Plan					
4070 00 789 91 30 Border Areas Development Programme (BADP)					
4070 00 789 91 30 53 Major works	527.7309	15.9302	0.0000	0.0000	
4070 00 789 91 30 Total	527.7309	15.9302	0.0000	0.0000	
4070 00 789 91 Total	527.7309	15.9302	0.0000	0.0000	
4070 00 789 Total	527.7309	15.9302	0.0000	0.0000	
4070 00 Total	527.7309	15.9302	0.0000	0.0000	
4070 Total	527.7309	15.9302	0.0000	0.0000	
CASP - Border Areas Development Programme (BADP)	Total	527.7309	15.9302	2263.3241	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	527.7309	15.9302	2263.3241	1500.0000
	Revenue	0.0000	0.0000	2263.3241	1500.0000
	Capital	527.7309	15.9302	0.0000	0.0000
CASP - National Land Records Management Programme (NLRMP)					
2029 <i>Land Revenue</i>					
2029 00					
2029 00 789 Special component plan for Scheduled Castes					
2029 00 789 91 Central Assistance to State Plan					
2029 00 789 91 60 National Land Records Management Programme (NLRMP)					
2029 00 789 91 60 11 Travel Expenses	0.0000	10.0000	10.0000	10.0000	
2029 00 789 91 60 13 Office Expenses	0.0000	73.0000	73.0000	73.0000	
2029 00 789 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	4.2200	4.2200	4.6360	
2029 00 789 91 60 19 Hiring charges of private vehicles	0.0000	10.0000	10.0000	10.0000	
2029 00 789 91 60 21 Supplies and Materials	0.0000	50.0000	50.1360	50.0000	
2029 00 789 91 60 Total	0.0000	147.2200	147.3560	147.6360	
2029 00 789 91 Total	0.0000	147.2200	147.3560	147.6360	
2029 00 789 Total	0.0000	147.2200	147.3560	147.6360	

Major head, Sub Major Head, Minor Head, Sub 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	147.2200	147.3560	147.6360	
2029 Total	0.0000	147.2200	147.3560	147.6360	
CASP - National Land Records Management Programme (NLRMP)	Total	0.0000	147.2200	147.3560	147.6360
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	147.2200	147.3560	147.6360
	Revenue	0.0000	147.2200	147.3560	147.6360
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Agricultural Census					
2029 Land Revenue					
2029 00					
2029 00 789 Special component plan for Scheduled Castes					
2029 00 789 86 C.S. Scheme - I					
2029 00 789 86 04 Agricultural Census					
2029 00 789 86 04 13 Office Expenses	0.2171	14.1100	14.1100	10.9700	
2029 00 789 86 04 19 Hiring charges of private vehicles	0.2858	0.0000	0.0000	0.0000	
2029 00 789 86 04 Total	0.5029	14.1100	14.1100	10.9700	
2029 00 789 86 Total	0.5029	14.1100	14.1100	10.9700	
2029 00 789 Total	0.5029	14.1100	14.1100	10.9700	
2029 00 Total	0.5029	14.1100	14.1100	10.9700	
2029 Total	0.5029	14.1100	14.1100	10.9700	
CSS - Agricultural Census	Total	0.5029	14.1100	14.1100	10.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5029	14.1100	14.1100	10.9700
	Revenue	0.5029	14.1100	14.1100	10.9700
	Capital	0.0000	0.0000	0.0000	0.0000
Assistance from National disaster Response Fund (NDRF)					
2245 Relief on account of Natural Calamities					
2245 05 State Disaster Response Fund					
2245 05 789 Schedule Caste Sub-Plan(SCP)					
2245 05 789 89 C.S.Scheme-IV					
2245 05 789 89 05 Assistance from National Disaster Response Fund (NDRF)					
2245 05 789 89 05 48 Deposit towards State Disaster Response Fund	2919.5800	0.0000	1704.2140	0.1700	
2245 05 789 89 05 Total	2919.5800	0.0000	1704.2140	0.1700	
2245 05 789 89 Total	2919.5800	0.0000	1704.2140	0.1700	
2245 05 789 Total	2919.5800	0.0000	1704.2140	0.1700	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2245 05 Total	2919.5800	0.0000	1704.2140	0.1700	
2245 Total	2919.5800	0.0000	1704.2140	0.1700	
Assistance from National disaster Response Fund (NDRF)	Total	2919.5800	0.0000	1704.2140	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2919.5800	0.0000	1704.2140	0.1700
	Revenue	2919.5800	0.0000	1704.2140	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 6	3622.0044	754.4102	5521.6141	1958.9360	
	Voted	3622.0044	754.4102	5521.6141	1958.9360
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	2929.2494	197.7100	4345.7941	1941.9360
	Capital	692.7550	556.7002	1175.8200	17.0000

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 00 789 Special component plan for Scheduled Castes					
5055 00 789 13 Transportation					
5055 00 789 13 02 Maintenance and Repair to LWB					
5055 00 789 13 02 53 Major works	15.2000	20.0000	0.0000	0.0000	
5055 00 789 13 02 Total	15.2000	20.0000	0.0000	0.0000	
5055 00 789 13 Total	15.2000	20.0000	0.0000	0.0000	
5055 00 789 Total	15.2000	20.0000	0.0000	0.0000	
5055 00 Total	15.2000	20.0000	0.0000	0.0000	
5055 Total	15.2000	20.0000	0.0000	0.0000	
Major Works	Total	15.2000	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.2000	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.2000	20.0000	0.0000	0.0000
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 789 Scheduled Caste Sub Plan (SCP)					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	0.2500	0.2500	6.6500	0.3600	
2059 80 789 79 01 Total	0.2500	0.2500	6.6500	0.3600	
2059 80 789 79 Total	0.2500	0.2500	6.6500	0.3600	
2059 80 789 Total	0.2500	0.2500	6.6500	0.3600	
2059 80 Total	0.2500	0.2500	6.6500	0.3600	
2059 Total	0.2500	0.2500	6.6500	0.3600	
Minor Works	Total	0.2500	0.2500	6.6500	0.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2500	0.2500	6.6500	0.3600
	Revenue	0.2500	0.2500	6.6500	0.3600
	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 00 789 Special component plan for Scheduled Castes				
5055 00 789 13 Trasportation				
5055 00 789 13 08 Development of Motor Stand / Land Acquisition				
5055 00 789 13 08 58 Purchase / Acquisition of Land	224.3912	0.1700	88.7200	0.0000
5055 00 789 13 08 Total	224.3912	0.1700	88.7200	0.0000
5055 00 789 13 Total	224.3912	0.1700	88.7200	0.0000
5055 00 789 Total	224.3912	0.1700	88.7200	0.0000
5055 00 Total	224.3912	0.1700	88.7200	0.0000
5055 Total	224.3912	0.1700	88.7200	0.0000
Land Acquisition Total	224.3912	0.1700	88.7200	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	224.3912	0.1700	88.7200	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	224.3912	0.1700	88.7200	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 69.7000 0.0000 70.0000

4552 00 789 91 08 **Total** 0.0000 69.7000 0.0000 70.00004552 00 789 91 **Total** 0.0000 69.7000 0.0000 70.00004552 00 789 **Total** 0.0000 69.7000 0.0000 70.00004552 00 **Total** 0.0000 69.7000 0.0000 70.00004552 **Total** 0.0000 69.7000 0.0000 70.0000**CASP - NEC****Total** 0.0000 69.7000 0.0000 70.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 69.7000 0.0000 70.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 69.7000 0.0000 70.0000

State Share / Contribution of CASP

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special component plan for Scheduled Castes

Major head, Sub Major Head, Minor Head, Sub 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 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	8.5000	2.9300	0.2000	
4552 00 789 90 08 Total	0.0000	8.5000	2.9300	0.2000	
4552 00 789 90 Total	0.0000	8.5000	2.9300	0.2000	
4552 00 789 Total	0.0000	8.5000	2.9300	0.2000	
4552 00 Total	0.0000	8.5000	2.9300	0.2000	
4552 Total	0.0000	8.5000	2.9300	0.2000	
State Share / Contribution of CASP	Total	0.0000	8.5000	2.9300	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.5000	2.9300	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	8.5000	2.9300	0.2000

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special component plan for Scheduled Castes

5055 00 789 89 C.S.Scheme-IV

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

5055 00 789 89 37 53 Major works 0.0000 0.0000 34.0000 0.2000

5055 00 789 89 37 **Total** 0.0000 0.0000 34.0000 0.20005055 00 789 89 **Total** 0.0000 0.0000 34.0000 0.20005055 00 789 **Total** 0.0000 0.0000 34.0000 0.20005055 00 **Total** 0.0000 0.0000 34.0000 0.20005055 **Total** 0.0000 0.0000 34.0000 0.2000

CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	0.0000	0.0000	34.0000	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	34.0000	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	34.0000	0.2000

Road Safety

3055 Road Transport

3055 00

3055 00 789 Scheduled Caste Sub Plan (SCP)

3055 00 789 13 Transportation

3055 00 789 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 00 789 13 12 31 Grants-in-Aid	15.0000	17.0000	24.3600	20.0000
3055 00 789 13 12 Total	15.0000	17.0000	24.3600	20.0000
3055 00 789 13 Total	15.0000	17.0000	24.3600	20.0000
3055 00 789 Total	15.0000	17.0000	24.3600	20.0000
3055 00 Total	15.0000	17.0000	24.3600	20.0000
3055 Total	15.0000	17.0000	24.3600	20.0000
Road Safety				
Total	15.0000	17.0000	24.3600	20.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0000	17.0000	24.3600	20.0000
Revenue	15.0000	17.0000	24.3600	20.0000
Capital	0.0000	0.0000	0.0000	0.0000
Total of 11	254.8412	115.6200	156.6600	90.7600
Voted	254.8412	115.6200	156.6600	90.7600
Charged	0.0000	0.0000	0.0000	0.0000
Revenue	15.2500	17.2500	31.0100	20.3600
Capital	239.5912	98.3700	125.6500	70.4000

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>Others</u>					
2425 Co-operation					
2425 00					
2425 00 789 Special component plan for Scheduled Castes					
2425 00 789 03 Research and Training					
2425 00 789 03 14 Training of Workers					
2425 00 789 03 14 31 Grants-in-Aid	21.2227	6.0000	11.8000	0.0000	
2425 00 789 03 14 Total	21.2227	6.0000	11.8000	0.0000	
2425 00 789 03 Total	21.2227	6.0000	11.8000	0.0000	
2425 00 789 Total	21.2227	6.0000	11.8000	0.0000	
2425 00 Total	21.2227	6.0000	11.8000	0.0000	
2425 Total	21.2227	6.0000	11.8000	0.0000	
Others	Total	21.2227	6.0000	11.8000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.2227	6.0000	11.8000	0.0000
	Revenue	21.2227	6.0000	11.8000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Co-operatives</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 789 Special component plan for Scheduled Castes					
4425 00 789 14 Co-operation					
4425 00 789 14 07 Other Co-operatives					
4425 00 789 14 07 54 Investments	0.0000	12.0000	12.0000	12.0000	
4425 00 789 14 07 Total	0.0000	12.0000	12.0000	12.0000	
4425 00 789 14 Total	0.0000	12.0000	12.0000	12.0000	
4425 00 789 Total	0.0000	12.0000	12.0000	12.0000	
4425 00 Total	0.0000	12.0000	12.0000	12.0000	
4425 Total	0.0000	12.0000	12.0000	12.0000	
Other Co-operatives	Total	0.0000	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.0000	12.0000	12.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	12.0000	12.0000	12.0000
<u>Consumer Co-operatives</u>					
4425 Capital Outlay on Co-operation					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4425 00					
4425 00 789 Special component plan for Scheduled Castes					
4425 00 789 14 Co-operation					
4425 00 789 14 03 Consumer Co-operatives					
4425 00 789 14 03 54 Investments	45.9822	40.0000	40.0000	40.0000	
4425 00 789 14 03 Total	45.9822	40.0000	40.0000	40.0000	
4425 00 789 14 Total	45.9822	40.0000	40.0000	40.0000	
4425 00 789 Total	45.9822	40.0000	40.0000	40.0000	
4425 00 Total	45.9822	40.0000	40.0000	40.0000	
4425 Total	45.9822	40.0000	40.0000	40.0000	
Consumer Co-operatives	Total	45.9822	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.9822	40.0000	40.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	45.9822	40.0000	40.0000	40.0000

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special component plan for Scheduled Castes

4425 00 789 14 Co-operation

4425 00 789 14 09 Warehousing, Marketing and Processing

4425 00 789 14 09 54 Investments 21.4533 20.0000 20.0000 20.0000

4425 00 789 14 09 **Total** 21.4533 20.0000 20.0000 20.00004425 00 789 14 **Total** 21.4533 20.0000 20.0000 20.00004425 00 789 **Total** 21.4533 20.0000 20.0000 20.00004425 00 **Total** 21.4533 20.0000 20.0000 20.00004425 **Total** 21.4533 20.0000 20.0000 20.0000

Warehousing Marketing and Processing	Total	21.4533	20.0000	20.0000	20.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 21.4533 20.0000 20.0000 20.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 21.4533 20.0000 20.0000 20.0000

Grants to Credit Co-operatives

2425 Co-operation

2425 00

2425 00 789 Special component plan for Scheduled Castes

2425 00 789 14 Co-operation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2425 00 789 14 01 Credit Co-operatives					
2425 00 789 14 01 31 Grants-in-Aid	0.0000	12.0000	12.0000	12.0000	
2425 00 789 14 01 Total	0.0000	12.0000	12.0000	12.0000	
2425 00 789 14 Total	0.0000	12.0000	12.0000	12.0000	
2425 00 789 Total	0.0000	12.0000	12.0000	12.0000	
2425 00 Total	0.0000	12.0000	12.0000	12.0000	
2425 Total	0.0000	12.0000	12.0000	12.0000	
Grants to Credit Co-operatives	Total	0.0000	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.0000	12.0000	12.0000
	Revenue	0.0000	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reimbursable ICDP - Loan

6425 Loans for Cooperation

6425 00

6425 00 789 Special component plan for Scheduled Castes

6425 00 789 14 Co-operation

6425 00 789 14 12 Integrated Co-operative Development Project

6425 00 789 14 12 54 Investments 9.8750 25.0000 25.0000 25.0000

6425 00 789 14 12 **Total** 9.8750 25.0000 25.0000 25.00006425 00 789 14 **Total** 9.8750 25.0000 25.0000 25.00006425 00 789 **Total** 9.8750 25.0000 25.0000 25.00006425 00 **Total** 9.8750 25.0000 25.0000 25.00006425 **Total** 9.8750 25.0000 25.0000 25.0000

Reimbursable ICDP - Loan	Total	9.8750	25.0000	25.0000	25.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.8750 25.0000 25.0000 25.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 9.8750 25.0000 25.0000 25.0000

Reimbursable ICDP - Subsidy

2425 Co-operation

2425 00

2425 00 789 Special component plan for Scheduled Castes

2425 00 789 70 State Share

2425 00 789 70 12 Co-operation

2425 00 789 70 12 33 Subsidies 8.5000 12.0000 12.0000 12.0000

2425 00 789 70 12 **Total** 8.5000 12.0000 12.0000 12.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2425 00 789 70 Total	8.5000	12.0000	12.0000	12.0000	
2425 00 789 Total	8.5000	12.0000	12.0000	12.0000	
2425 00 Total	8.5000	12.0000	12.0000	12.0000	
2425 Total	8.5000	12.0000	12.0000	12.0000	
Reimbursable ICDP - Subsidy	Total	8.5000	12.0000	12.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5000	12.0000	12.0000	12.0000
	Revenue	8.5000	12.0000	12.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Genoushodhi</u>					
6425 <i>Loans for Cooperation</i>					
6425 00					
6425 00 789 <i>Special component plan for Scheduled Castes</i>					
6425 00 789 14 <i>Co-operation</i>					
6425 00 789 14 14 <i>Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.</i>					
6425 00 789 14 14 55 <i>Loans and Advances</i>	2.2500	2.2500	2.2500	2.2500	
6425 00 789 14 14 Total	2.2500	2.2500	2.2500	2.2500	
6425 00 789 14 Total	2.2500	2.2500	2.2500	2.2500	
6425 00 789 Total	2.2500	2.2500	2.2500	2.2500	
6425 00 Total	2.2500	2.2500	2.2500	2.2500	
6425 Total	2.2500	2.2500	2.2500	2.2500	
Genoushodhi	Total	2.2500	2.2500	2.2500	2.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2500	2.2500	2.2500	2.2500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.2500	2.2500	2.2500	2.2500

Grants for Tripura State Cooperative Union (TSCU)

2425 <i>Co-operation</i>				
2425 00				
2425 00 789 <i>Special component plan for Scheduled Castes</i>				
2425 00 789 03 <i>Research and Training</i>				
2425 00 789 03 14 <i>Training of Workers</i>				
2425 00 789 03 14 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	5.4000
2425 00 789 03 14 Total	0.0000	0.0000	0.0000	5.4000
2425 00 789 03 Total	0.0000	0.0000	0.0000	5.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2425 00 789 Total	0.0000	0.0000	0.0000	5.4000	
2425 00 Total	0.0000	0.0000	0.0000	5.4000	
2425 Total	0.0000	0.0000	0.0000	5.4000	
Grants for Tripura State Cooperative Union (TSCU)	Total	0.0000	0.0000	0.0000	5.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	5.4000
	Revenue	0.0000	0.0000	0.0000	5.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 12		109.2832	129.2500	135.0500	128.6500
	Voted	109.2832	129.2500	135.0500	128.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	29.7227	30.0000	35.8000	29.4000
	Capital	79.5605	99.2500	99.2500	99.2500

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 04 789 Special component plan for Scheduled Castes					
5054 04 789 76 Pradhan Mantri Gram Sadak Yojana					
5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari Road					
5054 04 789 76 01 53 Major works	0.0000	34.0000	0.1700	0.0000	
5054 04 789 76 01 Total	0.0000	34.0000	0.1700	0.0000	
5054 04 789 76 Total	0.0000	34.0000	0.1700	0.0000	
5054 04 789 Total	0.0000	34.0000	0.1700	0.0000	
5054 04 Total	0.0000	34.0000	0.1700	0.0000	
5054 Total	0.0000	34.0000	0.1700	0.0000	
40% PMGSY	Total	0.0000	34.0000	0.1700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	34.0000	0.1700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	34.0000	0.1700	0.0000
<u>Maintenance of Roads & Bridges</u>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Scheduled Caste Sub Plan (SCP)					
3054 04 789 25 Public Works					
3054 04 789 25 03 Execution					
3054 04 789 25 03 27 Minor Works	1588.9164	1615.0000	2053.7600	1785.0000	
3054 04 789 25 03 Total	1588.9164	1615.0000	2053.7600	1785.0000	
3054 04 789 25 Total	1588.9164	1615.0000	2053.7600	1785.0000	
3054 04 789 Total	1588.9164	1615.0000	2053.7600	1785.0000	
3054 04 Total	1588.9164	1615.0000	2053.7600	1785.0000	
3054 80 General					
3054 80 789 Scheduled Caste Sub Plan (SCP)					
3054 80 789 25 Public Works					
3054 80 789 25 03 Execution					
3054 80 789 25 03 27 Minor Works	20.3851	0.0000	0.0000	0.0000	
3054 80 789 25 03 Total	20.3851	0.0000	0.0000	0.0000	
3054 80 789 25 Total	20.3851	0.0000	0.0000	0.0000	
3054 80 789 Total	20.3851	0.0000	0.0000	0.0000	
3054 80 Total	20.3851	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	1609.3015	1615.0000	2053.7600	1785.0000	
Maintenance of Roads & Bridges		Total	1609.3015	1615.0000	2053.7600	1785.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	1609.3015	1615.0000	2053.7600	1785.0000	
	Revenue	1609.3015	1615.0000	2053.7600	1785.0000	
	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 04 789	Scheduled Caste Sub Plan (SCP)					
3054 04 789 76	Pradhan Mantri Gram Sadak Yojana					
3054 04 789 76 02	Maintenance of PMGSY Roads in the State					
3054 04 789 76 02 27	Minor Works	34.0000	34.0000	0.0000	0.0000	
3054 04 789 76 02	Total	34.0000	34.0000	0.0000	0.0000	
3054 04 789 76	Total	34.0000	34.0000	0.0000	0.0000	
3054 04 789	Total	34.0000	34.0000	0.0000	0.0000	
3054 04	Total	34.0000	34.0000	0.0000	0.0000	
3054	Total	34.0000	34.0000	0.0000	0.0000	
Maintenance of PMGSY Roads		Total	34.0000	34.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	34.0000	34.0000	0.0000	0.0000	
	Revenue	34.0000	34.0000	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 01 789	Special component plan for Scheduled Castes					
4059 01 789 25	Public Works					
4059 01 789 25 06	Civil Works					
4059 01 789 25 06 53	Major works	101.9925	85.0000	0.0000	255.0000	
4059 01 789 25 06	Total	101.9925	85.0000	0.0000	255.0000	
4059 01 789 25 07	General Administration					
4059 01 789 25 07 53	Major works	0.0000	0.0000	12.3500	0.0000	
4059 01 789 25 07	Total	0.0000	0.0000	12.3500	0.0000	
4059 01 789 25 10	State Legislature					
4059 01 789 25 10 53	Major works	84.9975	85.0000	0.0000	85.0000	
4059 01 789 25 10	Total	84.9975	85.0000	0.0000	85.0000	
4059 01 789 25	Total	186.9900	170.0000	12.3500	340.0000	

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 01 789 Total	186.9900	170.0000	12.3500	340.0000	
4059 01 Total	186.9900	170.0000	12.3500	340.0000	
4059 60 Other Buildings					
4059 60 789 Special component plan for Scheduled Castes					
4059 60 789 05 Establishment					
4059 60 789 05 25 Governor's House					
4059 60 789 05 25 53 Major works	0.0000	0.0000	10.6500	0.0000	
4059 60 789 05 25 Total	0.0000	0.0000	10.6500	0.0000	
4059 60 789 05 Total	0.0000	0.0000	10.6500	0.0000	
4059 60 789 Total	0.0000	0.0000	10.6500	0.0000	
4059 60 Total	0.0000	0.0000	10.6500	0.0000	
4059 Total	186.9900	170.0000	23.0000	340.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 789 Special component plan for Scheduled Castes					
5054 04 789 99 Others					
5054 04 789 99 60 Other then MNP					
5054 04 789 99 60 53 Major works	103.5705	340.0000	12.4200	983.4500	
5054 04 789 99 60 Total	103.5705	340.0000	12.4200	983.4500	
5054 04 789 99 Total	103.5705	340.0000	12.4200	983.4500	
5054 04 789 Total	103.5705	340.0000	12.4200	983.4500	
5054 04 Total	103.5705	340.0000	12.4200	983.4500	
5054 05 Roads					
5054 05 789 Special component plan for Scheduled Castes					
5054 05 789 68 Road and Bridges					
5054 05 789 68 01 R & B					
5054 05 789 68 01 53 Major works	170.0000	0.0000	0.0000	0.0000	
5054 05 789 68 01 Total	170.0000	0.0000	0.0000	0.0000	
5054 05 789 68 Total	170.0000	0.0000	0.0000	0.0000	
5054 05 789 Total	170.0000	0.0000	0.0000	0.0000	
5054 05 Total	170.0000	0.0000	0.0000	0.0000	
5054 Total	273.5705	340.0000	12.4200	983.4500	
Major Works	Total	460.5606	510.0000	35.4200	1323.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	460.5606	510.0000	35.4200	1323.4500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	460.5606	510.0000	35.4200	1323.4500

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	
Minor Works					
2059 Public Works					
2059 80 General					
2059 80 789 Scheduled Caste Sub Plan (SCP)					
2059 80 789 05 Establishment					
2059 80 789 05 25 Governor's House					
2059 80 789 05 25 27 Minor Works	10.4614	8.5000	21.4400	8.5000	
2059 80 789 05 25 Total	10.4614	8.5000	21.4400	8.5000	
2059 80 789 05 Total	10.4614	8.5000	21.4400	8.5000	
2059 80 789 25 Public Works					
2059 80 789 25 01 Administrative Buildings					
2059 80 789 25 01 27 Minor Works	0.0000	76.5000	121.5800	119.0000	
2059 80 789 25 01 Total	0.0000	76.5000	121.5800	119.0000	
2059 80 789 25 Total	0.0000	76.5000	121.5800	119.0000	
2059 80 789 Total	10.4614	85.0000	143.0200	127.5000	
2059 80 Total	10.4614	85.0000	143.0200	127.5000	
2059 Total	10.4614	85.0000	143.0200	127.5000	
2216 Housing					
2216 05 General Pool Accommodation					
2216 05 789 Scheduled Caste Sub Plan (SCP)					
2216 05 789 25 Public Works					
2216 05 789 25 03 Execution					
2216 05 789 25 03 27 Minor Works	152.4203	85.0000	129.3200	127.5000	
2216 05 789 25 03 Total	152.4203	85.0000	129.3200	127.5000	
2216 05 789 25 Total	152.4203	85.0000	129.3200	127.5000	
2216 05 789 Total	152.4203	85.0000	129.3200	127.5000	
2216 05 Total	152.4203	85.0000	129.3200	127.5000	
2216 Total	152.4203	85.0000	129.3200	127.5000	
Minor Works	Total	162.8817	170.0000	272.3400	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	162.8817	170.0000	272.3400	255.0000
	Revenue	162.8817	170.0000	272.3400	255.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Housing

4216 Capital Outlay on Housing
4216 01 Government Residential Buildings
4216 01 789 Special component plan for Scheduled Castes
4216 01 789 52 Housing
4216 01 789 52 02 Civil Works

(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 01 789 52 02 53 Major works	36.6000	25.5000	0.0000	0.0000
4216 01 789 52 02 Total	36.6000	25.5000	0.0000	0.0000
4216 01 789 52 06 State Legislature				
4216 01 789 52 06 53 Major works	6.7995	17.0000	0.0000	0.0000
4216 01 789 52 06 Total	6.7995	17.0000	0.0000	0.0000
4216 01 789 52 Total	43.3995	42.5000	0.0000	0.0000
4216 01 789 Total	43.3995	42.5000	0.0000	0.0000
4216 01 Total	43.3995	42.5000	0.0000	0.0000
4216 Total	43.3995	42.5000	0.0000	0.0000
Housing				
Total	43.3995	42.5000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	43.3995	42.5000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	43.3995	42.5000	0.0000	0.0000

Land Acquisition

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special component plan for Scheduled Castes

4059 80 789 25 Public Works

4059 80 789 25 16 Land Acquisition

4059 80 789 25 16 58 Purchase / Acquisition of Land	18.9315	0.1700	170.6700	170.0000
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4059 80 789 25 16 Total	18.9315	0.1700	170.6700	170.0000
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4059 80 789 25 Total	18.9315	0.1700	170.6700	170.0000
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4059 80 789 Total	18.9315	0.1700	170.6700	170.0000
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4059 80 Total	18.9315	0.1700	170.6700	170.0000
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4059 Total	18.9315	0.1700	170.6700	170.0000
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Land Acquisition	Total	18.9315	0.1700	170.6700	170.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	18.9315	0.1700	170.6700	170.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	18.9315	0.1700	170.6700	170.0000
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CASP - PMGSY

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special component plan for Scheduled Castes

5054 04 789 91 Central Assistance to State Plan

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

Major head, Sub Major Head, Minor Head, Sub 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 04 789 91 22 53 Major works	1246.3100	4250.0000	1700.0000	5100.0000	
5054 04 789 91 22 Total	1246.3100	4250.0000	1700.0000	5100.0000	
5054 04 789 91 Total	1246.3100	4250.0000	1700.0000	5100.0000	
5054 04 789 Total	1246.3100	4250.0000	1700.0000	5100.0000	
5054 04 Total	1246.3100	4250.0000	1700.0000	5100.0000	
5054 Total	1246.3100	4250.0000	1700.0000	5100.0000	
CASP - PMGSY	Total	1246.3100	4250.0000	1700.0000	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1246.3100	4250.0000	1700.0000	5100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1246.3100	4250.0000	1700.0000	5100.0000

CASP - NLCPR

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special component plan for Scheduled Castes

5054 04 789 91 Central Assistance to State Plan

5054 04 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

5054 04 789 91 09 53 Major works 9.1325 170.0000 0.0000 0.0000

5054 04 789 91 09 **Total** 9.1325 170.0000 0.0000 0.00005054 04 789 91 **Total** 9.1325 170.0000 0.0000 0.00005054 04 789 **Total** 9.1325 170.0000 0.0000 0.00005054 04 **Total** 9.1325 170.0000 0.0000 0.0000

5054 05 Roads

5054 05 789 Special component plan for Scheduled Castes

5054 05 789 91 Central Assistance to State Plan

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

5054 05 789 91 09 53 Major works 136.2013 884.0000 733.7200 489.2600

5054 05 789 91 09 **Total** 136.2013 884.0000 733.7200 489.26005054 05 789 91 **Total** 136.2013 884.0000 733.7200 489.26005054 05 789 **Total** 136.2013 884.0000 733.7200 489.26005054 05 **Total** 136.2013 884.0000 733.7200 489.26005054 **Total** 145.3338 1054.0000 733.7200 489.2600

Major head, Sub Major Head, Minor Head, Sub 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	145.3338	1054.0000	733.7200	489.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	145.3338	1054.0000	733.7200	489.2600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	145.3338	1054.0000	733.7200	489.2600

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 3.0300 136.0000 109.5100 35.7000

4552 00 789 91 08 **Total** 3.0300 136.0000 109.5100 35.70004552 00 789 91 **Total** 3.0300 136.0000 109.5100 35.70004552 00 789 **Total** 3.0300 136.0000 109.5100 35.70004552 00 **Total** 3.0300 136.0000 109.5100 35.70004552 **Total** 3.0300 136.0000 109.5100 35.7000**CASP - NEC** **Total** 3.0300 136.0000 109.5100 35.7000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3.0300 136.0000 109.5100 35.7000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 3.0300 136.0000 109.5100 35.7000

CASP - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special component plan for Scheduled Castes

5054 04 789 91 Central Assistance to State Plan

5054 04 789 91 10 ACA for Externally Aided Projects (EAPs)

5054 04 789 91 10 53 Major works 246.5430 226.1000 840.1400 560.1500

5054 04 789 91 10 **Total** 246.5430 226.1000 840.1400 560.15005054 04 789 91 **Total** 246.5430 226.1000 840.1400 560.15005054 04 789 **Total** 246.5430 226.1000 840.1400 560.15005054 04 **Total** 246.5430 226.1000 840.1400 560.15005054 **Total** 246.5430 226.1000 840.1400 560.1500

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	
CASP - EAP	Total	246.5430	226.1000	840.1400	560.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	246.5430	226.1000	840.1400	560.1500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	246.5430	226.1000	840.1400	560.1500
<u>NABARD</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 60	Other Buildings				
4059 60 789	Special component plan for Scheduled Castes				
4059 60 789 54	National Bank for Agriculture and Rural Development (NABARD)				
4059 60 789 54 26	Construction of Rural Bridges				
4059 60 789 54 26 53	Major works	0.0000	0.0000	425.0000	0.0000
4059 60 789 54 26	Total	0.0000	0.0000	425.0000	0.0000
4059 60 789 54	Total	0.0000	0.0000	425.0000	0.0000
4059 60 789	Total	0.0000	0.0000	425.0000	0.0000
4059 60	Total	0.0000	0.0000	425.0000	0.0000
4059	Total	0.0000	0.0000	425.0000	0.0000
5054	<i>Capital Outlay on Roads and Bridges</i>				
5054 04	District and Other Roads				
5054 04 789	Special component plan for Scheduled Castes				
5054 04 789 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26	Construction of Rural Bridges				
5054 04 789 54 26 53	Major works	1604.0571	1700.0000	1535.9900	1700.0000
5054 04 789 54 26	Total	1604.0571	1700.0000	1535.9900	1700.0000
5054 04 789 54	Total	1604.0571	1700.0000	1535.9900	1700.0000
5054 04 789	Total	1604.0571	1700.0000	1535.9900	1700.0000
5054 04	Total	1604.0571	1700.0000	1535.9900	1700.0000
5054	Total	1604.0571	1700.0000	1535.9900	1700.0000
NABARD	Total	1604.0571	1700.0000	1960.9900	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1604.0571	1700.0000	1960.9900	1700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1604.0571	1700.0000	1960.9900	1700.0000
<u>State Share of NABARD</u>					
5054	<i>Capital Outlay on Roads and Bridges</i>				
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 04 789 Special component plan for Scheduled Castes					
5054 04 789 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 789 54 07 State Share					
5054 04 789 54 07 53 Major works	24.3500	42.5000	116.8200	1190.0000	
5054 04 789 54 07 Total	24.3500	42.5000	116.8200	1190.0000	
5054 04 789 54 Total	24.3500	42.5000	116.8200	1190.0000	
5054 04 789 Total	24.3500	42.5000	116.8200	1190.0000	
5054 04 Total	24.3500	42.5000	116.8200	1190.0000	
5054 Total	24.3500	42.5000	116.8200	1190.0000	
State Share of NABARD	Total	24.3500	42.5000	116.8200	1190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.3500	42.5000	116.8200	1190.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	24.3500	42.5000	116.8200	1190.0000
<u>State Share / Contribution of CASP</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	50.5700	8.5000	0.0000	8.5000	
4552 00 789 90 08 Total	50.5700	8.5000	0.0000	8.5000	
4552 00 789 90 Total	50.5700	8.5000	0.0000	8.5000	
4552 00 789 Total	50.5700	8.5000	0.0000	8.5000	
4552 00 Total	50.5700	8.5000	0.0000	8.5000	
4552 Total	50.5700	8.5000	0.0000	8.5000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special component plan for Scheduled Castes					
5054 04 789 90 State Share for Central Assistance to State Plan					
5054 04 789 90 07 State Share of Roads and Bridges					
5054 04 789 90 07 53 Major works	0.0000	8.5000	0.0000	110.5000	
5054 04 789 90 07 Total	0.0000	8.5000	0.0000	110.5000	
5054 04 789 90 10 State Share of ACA for Externally Aided Projects (EAPs)					
5054 04 789 90 10 53 Major works	0.0000	8.5000	0.0000	0.0000	
5054 04 789 90 10 Total	0.0000	8.5000	0.0000	0.0000	
5054 04 789 90 Total	0.0000	17.0000	0.0000	110.5000	

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	
5054 04 789 Total	0.0000	17.0000	0.0000	110.5000	
5054 04 Total	0.0000	17.0000	0.0000	110.5000	
5054 05 Roads					
5054 05 789 Special component plan for Scheduled Castes					
5054 05 789 90 State Share for Central Assistance to State Plan					
5054 05 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5054 05 789 90 09 53 Major works	0.0000	17.0000	158.8100	51.0000	
5054 05 789 90 09 Total	0.0000	17.0000	158.8100	51.0000	
5054 05 789 90 Total	0.0000	17.0000	158.8100	51.0000	
5054 05 789 Total	0.0000	17.0000	158.8100	51.0000	
5054 05 Total	0.0000	17.0000	158.8100	51.0000	
5054 Total	0.0000	34.0000	158.8100	161.5000	
State Share / Contribution of CASP	Total	50.5700	42.5000	158.8100	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.5700	42.5000	158.8100	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.5700	42.5000	158.8100	170.0000
<u>CASP - Roads and Bridges</u>					
3054 Roads and Bridges					
3054 80 General					
3054 80 789 Scheduled Caste Sub Plan (SCP)					
3054 80 789 91 Central Assistance to State Plan					
3054 80 789 91 07 Roads and Bridges					
3054 80 789 91 07 50 Other charges	0.0000	0.0000	1659.2000	0.0000	
3054 80 789 91 07 Total	0.0000	0.0000	1659.2000	0.0000	
3054 80 789 91 Total	0.0000	0.0000	1659.2000	0.0000	
3054 80 789 Total	0.0000	0.0000	1659.2000	0.0000	
3054 80 Total	0.0000	0.0000	1659.2000	0.0000	
3054 Total	0.0000	0.0000	1659.2000	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special component plan for Scheduled Castes					
5054 04 789 91 Central Assistance to State Plan					
5054 04 789 91 07 Roads and Bridges					
5054 04 789 91 07 53 Major works	203.6085	435.5400	0.0000	1106.0200	
5054 04 789 91 07 Total	203.6085	435.5400	0.0000	1106.0200	
5054 04 789 91 Total	203.6085	435.5400	0.0000	1106.0200	

Major head, Sub Major Head, Minor Head, Sub 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 04 789 Total	203.6085	435.5400	0.0000	1106.0200	
5054 04 Total	203.6085	435.5400	0.0000	1106.0200	
5054 Total	203.6085	435.5400	0.0000	1106.0200	
CASP - Roads and Bridges	Total	203.6085	435.5400	1659.2000	1106.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	203.6085	435.5400	1659.2000	1106.0200
	Revenue	0.0000	0.0000	1659.2000	0.0000
	Capital	203.6085	435.5400	0.0000	1106.0200
Computerisation					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 99 Others					
2070 00 789 99 75 Computerisation					
2070 00 789 99 75 27 Minor Works	7.6000	7.6500	7.6500	0.0000	
2070 00 789 99 75 Total	7.6000	7.6500	7.6500	0.0000	
2070 00 789 99 Total	7.6000	7.6500	7.6500	0.0000	
2070 00 789 Total	7.6000	7.6500	7.6500	0.0000	
2070 00 Total	7.6000	7.6500	7.6500	0.0000	
2070 Total	7.6000	7.6500	7.6500	0.0000	
Computerisation	Total	7.6000	7.6500	7.6500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6000	7.6500	7.6500	0.0000
	Revenue	7.6000	7.6500	7.6500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054 Roads and Bridges				
3054 01 National Highways				
3054 01 789 Scheduled Caste Sub Plan (SCP)				
3054 01 789 25 Public Works				
3054 01 789 25 18 Maintenance of National Highway (NH)				
3054 01 789 25 18 11 Travel Expenses	1.6765	0.0000	0.2700	0.0000
3054 01 789 25 18 13 Office Expenses	1.0956	0.0000	1.3500	0.0000
3054 01 789 25 18 19 Hiring charges of private vehicles	1.8676	0.0000	4.4800	0.0000
3054 01 789 25 18 27 Minor Works	255.6659	170.0000	164.2800	85.0000
3054 01 789 25 18 Total	260.3057	170.0000	170.3800	85.0000
3054 01 789 25 Total	260.3057	170.0000	170.3800	85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3054 01 789 Total	260.3057	170.0000	170.3800	85.0000	
3054 01 Total	260.3057	170.0000	170.3800	85.0000	
3054 Total	260.3057	170.0000	170.3800	85.0000	
Maintenance of National Highway (NH)	Total	260.3057	170.0000	170.3800	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	260.3057	170.0000	170.3800	85.0000
	Revenue	260.3057	170.0000	170.3800	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Recovery of Scheme	255.6659	0.0000	0.00	0.00	
	Charged	0.00	0.0000	0.0000	0.0000
	Voted	255.6659	0.00	0.00	0.00
	Revenue	255.6659	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount of Scheme	4.6398	170.0000	170.3800	85.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6398	170.0000	170.3800	85.0000
	Revenue	4.6398	170.0000	170.3800	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State share of PMGSY					
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 789	Special component plan for Scheduled Castes				
5054 04 789 90	State Share for Central Assistance to State Plan				
5054 04 789 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 789 90 22 53	Major works	375.0200	236.4700	187.0000	510.0000
5054 04 789 90 22	Total	375.0200	236.4700	187.0000	510.0000
5054 04 789 90	Total	375.0200	236.4700	187.0000	510.0000
5054 04 789	Total	375.0200	236.4700	187.0000	510.0000
5054 04	Total	375.0200	236.4700	187.0000	510.0000
5054	Total	375.0200	236.4700	187.0000	510.0000

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 of PMGSY	Total	375.0200	236.4700	187.0000	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	375.0200	236.4700	187.0000	510.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	375.0200	236.4700	187.0000	510.0000

Other Capital Expenditure

4216 Capital Outlay on Housing

4216 01 Government Residential Buildings

4216 01 789 Special component plan for Scheduled Castes

4216 01 789 52 Housing

4216 01 789 52 02 Civil Works

4216 01 789 52 02 60 Other Capital Expenditure	0.0000	0.0000	1.3000	1.3600
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4216 01 789 52 02 Total	0.0000	0.0000	1.3000	1.3600
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4216 01 789 52 Total	0.0000	0.0000	1.3000	1.3600
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4216 01 789 Total	0.0000	0.0000	1.3000	1.3600
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4216 01 Total	0.0000	0.0000	1.3000	1.3600
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4216 Total	0.0000	0.0000	1.3000	1.3600
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Other Capital Expenditure	Total	0.0000	0.0000	1.3000	1.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.3000	1.3600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.3000	1.3600

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special component plan for Scheduled Castes

4059 80 789 91 Central Assistance to State Plan

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

4059 80 789 91 88 53 Major works	0.0000	0.0000	3.6600	510.0000
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4059 80 789 91 88 Total	0.0000	0.0000	3.6600	510.0000
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4059 80 789 91 Total	0.0000	0.0000	3.6600	510.0000
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4059 80 789 Total	0.0000	0.0000	3.6600	510.0000
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4059 80 Total	0.0000	0.0000	3.6600	510.0000
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4059 Total	0.0000	0.0000	3.6600	510.0000
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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	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	3.6600	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.6600	510.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3.6600	510.0000
<u>CSS - North East Road Sector Development Scheme (NERSDS)</u>					
5054	Capital Outlay on Roads and Bridges				
5054 03	State Highways				
5054 03 789	Schedule Caste Sub-Plan(SCP)				
5054 03 789 91	Central Assistance to State Plan				
5054 03 789 91 92	North East Road Sector Development Scheme (NERSDS)				
5054 03 789 91 92 53	Major works	0.0000	0.0000	5.0200	340.0000
5054 03 789 91 92	Total	0.0000	0.0000	5.0200	340.0000
5054 03 789 91	Total	0.0000	0.0000	5.0200	340.0000
5054 03 789	Total	0.0000	0.0000	5.0200	340.0000
5054 03	Total	0.0000	0.0000	5.0200	340.0000
5054	Total	0.0000	0.0000	5.0200	340.0000
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	0.0000	5.0200	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0200	340.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	5.0200	340.0000
Total of 13		6495.8027	10706.4300	10186.5600	15330.9400
	Voted	6495.8027	10706.4300	10186.5600	15330.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	2074.0889	1996.6500	4163.3300	2125.0000
	Capital	4421.7138	8709.7800	6023.2300	13205.9400

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 80 789 Schedule Caste Sub-Plan(SCP)					
2801 80 789 70 State Share					
2801 80 789 70 14 Power					
2801 80 789 70 14 31 Grants-in-Aid	0.0000	0.0000	236.6700	0.6800	
2801 80 789 70 14 Total	0.0000	0.0000	236.6700	0.6800	
2801 80 789 70 Total	0.0000	0.0000	236.6700	0.6800	
2801 80 789 Total	0.0000	0.0000	236.6700	0.6800	
2801 80 Total	0.0000	0.0000	236.6700	0.6800	
2801 Total	0.0000	0.0000	236.6700	0.6800	
4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 789 Special component plan for Scheduled Castes					
4801 06 789 70 State Share					
4801 06 789 70 14 Power					
4801 06 789 70 14 57 Grants for Creation of Capital Assets	371.3728	102.5100	467.6400	0.0000	
4801 06 789 70 14 Total	371.3728	102.5100	467.6400	0.0000	
4801 06 789 70 Total	371.3728	102.5100	467.6400	0.0000	
4801 06 789 Total	371.3728	102.5100	467.6400	0.0000	
4801 06 Total	371.3728	102.5100	467.6400	0.0000	
4801 Total	371.3728	102.5100	467.6400	0.0000	
State Share	Total	371.3728	102.5100	704.3100	0.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	371.3728	102.5100	704.3100	0.6800
	Revenue	0.0000	0.0000	236.6700	0.6800
	Capital	371.3728	102.5100	467.6400	0.0000

CASP - SPA

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 789 Special component plan for Scheduled Castes				
4801 80 789 91 Central Assistance to State Plan				
4801 80 789 91 03 Special Plan Assistance (SPA)				
4801 80 789 91 03 57 Grants for Creation of Capital Assets	206.8730	0.1700	0.0000	0.0000
4801 80 789 91 03 Total	206.8730	0.1700	0.0000	0.0000
4801 80 789 91 Total	206.8730	0.1700	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4801 80 789 Total	206.8730	0.1700	0.0000	0.0000	
4801 80 Total	206.8730	0.1700	0.0000	0.0000	
4801 Total	206.8730	0.1700	0.0000	0.0000	
CASP - SPA	Total	206.8730	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.8730	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	206.8730	0.1700	0.0000	0.0000
CASP - NLCPR					
2801 <i>Power</i>					
2801 05 Transmission and Distribution					
2801 05 789 Special Component Plan for Scheduled Castes					
2801 05 789 91 Central Assistance to State Plan					
2801 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
2801 05 789 91 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.1700	
2801 05 789 91 09 Total	0.0000	0.0000	0.0000	0.1700	
2801 05 789 91 Total	0.0000	0.0000	0.0000	0.1700	
2801 05 789 Total	0.0000	0.0000	0.0000	0.1700	
2801 05 Total	0.0000	0.0000	0.0000	0.1700	
2801 Total	0.0000	0.0000	0.0000	0.1700	
4801 <i>Capital Outlay on Power Projects</i>					
4801 80 General					
4801 80 789 Special component plan for Scheduled Castes					
4801 80 789 91 Central Assistance to State Plan					
4801 80 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 789 91 09 57 Grants for Creation of Capital Assets	0.0000	0.1700	5.5700	0.0000	
4801 80 789 91 09 Total	0.0000	0.1700	5.5700	0.0000	
4801 80 789 91 Total	0.0000	0.1700	5.5700	0.0000	
4801 80 789 Total	0.0000	0.1700	5.5700	0.0000	
4801 80 Total	0.0000	0.1700	5.5700	0.0000	
4801 Total	0.0000	0.1700	5.5700	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	0.1700	5.5700	0.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.1700	5.5700	0.1700
Revenue	0.0000	0.0000	0.0000	0.1700
Capital	0.0000	0.1700	5.5700	0.0000
CASP - NEC				
2552 North Eastern Areas				
2552 00				
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 31 Grants-in-Aid	0.0000	0.0000	132.9400	0.1700
2552 00 789 91 08 Total	0.0000	0.0000	132.9400	0.1700
2552 00 789 91 Total	0.0000	0.0000	132.9400	0.1700
2552 00 789 Total	0.0000	0.0000	132.9400	0.1700
2552 00 Total	0.0000	0.0000	132.9400	0.1700
2552 Total	0.0000	0.0000	132.9400	0.1700
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 57 Grants for Creation of Capital Assets	68.0000	42.6700	105.1400	0.0000
4552 00 789 91 08 Total	68.0000	42.6700	105.1400	0.0000
4552 00 789 91 Total	68.0000	42.6700	105.1400	0.0000
4552 00 789 Total	68.0000	42.6700	105.1400	0.0000
4552 00 Total	68.0000	42.6700	105.1400	0.0000
4552 Total	68.0000	42.6700	105.1400	0.0000
CASP - NEC				
Total	68.0000	42.6700	238.0800	0.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	68.0000	42.6700	238.0800	0.1700
Revenue	0.0000	0.0000	132.9400	0.1700
Capital	68.0000	42.6700	105.1400	0.0000

State Share / Contribution of CASP

2552 North Eastern Areas
2552 00
2552 00 789 Special component plan for Scheduled Castes

Major head, Sub Major Head, Minor Head, Sub 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 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 31 Grants-in-Aid	0.0000	0.0000	10.2100	0.3500
2552 00 789 90 08 Total	0.0000	0.0000	10.2100	0.3500
2552 00 789 90 Total	0.0000	0.0000	10.2100	0.3500
2552 00 789 Total	0.0000	0.0000	10.2100	0.3500
2552 00 Total	0.0000	0.0000	10.2100	0.3500
2552 Total	0.0000	0.0000	10.2100	0.3500
2801 <i>Power</i>				
2801 80 General				
2801 80 789 Schedule Caste Sub-Plan(SCP)				
2801 80 789 90 State Share for Central Assistance to State Plan				
2801 80 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 80 789 90 09 31 Grants-in-Aid	0.0000	0.0000	3.7600	0.1600
2801 80 789 90 09 Total	0.0000	0.0000	3.7600	0.1600
2801 80 789 90 Total	0.0000	0.0000	3.7600	0.1600
2801 80 789 Total	0.0000	0.0000	3.7600	0.1600
2801 80 Total	0.0000	0.0000	3.7600	0.1600
2801 Total	0.0000	0.0000	3.7600	0.1600
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 57 Grants for Creation of Capital Assets	7.0856	4.2500	1.9500	0.0000
4552 00 789 90 08 Total	7.0856	4.2500	1.9500	0.0000
4552 00 789 90 Total	7.0856	4.2500	1.9500	0.0000
4552 00 789 Total	7.0856	4.2500	1.9500	0.0000
4552 00 Total	7.0856	4.2500	1.9500	0.0000
4552 Total	7.0856	4.2500	1.9500	0.0000
4801 <i>Capital Outlay on Power Projects</i>				
4801 80 General				
4801 80 789 Special component plan for Scheduled Castes				
4801 80 789 90 State Share for Central Assistance to State Plan				
4801 80 789 90 03 State Share of Special Plan Assistance (SPA)				
4801 80 789 90 03 57 Grants for Creation of Capital Assets	138.4650	148.2400	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 80 789 90 03 Total	138.4650	148.2400	0.0000	0.0000	
4801 80 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 789 90 09 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.0000	0.0000	
4801 80 789 90 09 Total	0.0000	0.1700	0.0000	0.0000	
4801 80 789 90 Total	138.4650	148.4100	0.0000	0.0000	
4801 80 789 Total	138.4650	148.4100	0.0000	0.0000	
4801 80 Total	138.4650	148.4100	0.0000	0.0000	
4801 Total	138.4650	148.4100	0.0000	0.0000	
State Share / Contribution of CASP	Total	145.5506	152.6600	15.9200	0.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	145.5506	152.6600	15.9200	0.5100
	Revenue	0.0000	0.0000	13.9700	0.5100
	Capital	145.5506	152.6600	1.9500	0.0000

Special Development Scheme (SDS)

4801 Capital Outlay on Power Projects

4801 06 Rural Electrification

4801 06 789 Special component plan for Scheduled Castes

4801 06 789 99 Others

4801 06 789 99 77 Special Development Scheme (SDS)

4801 06 789 99 77 57 Grants for Creation of Capital Assets	8.5000	0.0000	0.0000	0.0000
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4801 06 789 99 77 Total	8.5000	0.0000	0.0000	0.0000
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4801 06 789 99 Total	8.5000	0.0000	0.0000	0.0000
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4801 06 789 Total	8.5000	0.0000	0.0000	0.0000
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4801 06 Total	8.5000	0.0000	0.0000	0.0000
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4801 Total	8.5000	0.0000	0.0000	0.0000
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Special Development Scheme (SDS)	Total	8.5000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.5000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

2801 Power

2801 06 Rural Electrification

2801 06 789 Schedule Caste Sub-Plan(SCP)

2801 06 789 91 Central Assistance to State Plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2801 06 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
2801 06 789 91 88 31 Grants-in-Aid	0.0000	0.0000	0.0000	960.0000	
2801 06 789 91 88 Total	0.0000	0.0000	0.0000	960.0000	
2801 06 789 91 Total	0.0000	0.0000	0.0000	960.0000	
2801 06 789 Total	0.0000	0.0000	0.0000	960.0000	
2801 06 Total	0.0000	0.0000	0.0000	960.0000	
2801 Total	0.0000	0.0000	0.0000	960.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	0.0000	0.0000	960.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	960.0000
	Revenue	0.0000	0.0000	0.0000	960.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 14		800.2964	298.1800	963.8800	961.5300
	Voted	800.2964	298.1800	963.8800	961.5300
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	383.5800	961.5300
	Capital	800.2964	298.1800	580.3000	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 80 789 Special component plan for Scheduled Castes					
2702 80 789 27 Water Resource					
2702 80 789 27 14 Execution					
2702 80 789 27 14 01 Salaries	475.9964	655.0000	652.0700	0.0000	
2702 80 789 27 14 Total	475.9964	655.0000	652.0700	0.0000	
2702 80 789 27 Total	475.9964	655.0000	652.0700	0.0000	
2702 80 789 Total	475.9964	655.0000	652.0700	0.0000	
2702 80 Total	475.9964	655.0000	652.0700	0.0000	
2702 Total	475.9964	655.0000	652.0700	0.0000	
2711 Flood Control and Drainage					
2711 01 Flood Control					
2711 01 789 Special component plan for Scheduled Castes					
2711 01 789 27 Water Resource					
2711 01 789 27 05 Flood Control and Drainage					
2711 01 789 27 05 01 Salaries	0.0000	509.0400	340.7200	0.0000	
2711 01 789 27 05 Total	0.0000	509.0400	340.7200	0.0000	
2711 01 789 27 Total	0.0000	509.0400	340.7200	0.0000	
2711 01 789 Total	0.0000	509.0400	340.7200	0.0000	
2711 01 Total	0.0000	509.0400	340.7200	0.0000	
2711 Total	0.0000	509.0400	340.7200	0.0000	
Salaries	Total	475.9964	1164.0400	992.7900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	475.9964	1164.0400	992.7900	0.0000
	Revenue	475.9964	1164.0400	992.7900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Wages</u>					
2702 Minor Irrigation					
2702 80 General					
2702 80 789 Special component plan for Scheduled Castes					
2702 80 789 27 Water Resource					
2702 80 789 27 14 Execution					
2702 80 789 27 14 02 Wages	6.1914	13.4000	5.9600	0.0000	
2702 80 789 27 14 Total	6.1914	13.4000	5.9600	0.0000	
2702 80 789 27 Total	6.1914	13.4000	5.9600	0.0000	
2702 80 789 Total	6.1914	13.4000	5.9600	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	6.1914	13.4000	5.9600	0.0000
2702 Total	6.1914	13.4000	5.9600	0.0000
Wages				
Total	6.1914	13.4000	5.9600	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	6.1914	13.4000	5.9600	0.0000
Revenue	6.1914	13.4000	5.9600	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special component plan for Scheduled Castes

4702 00 789 27 Water Resource

4702 00 789 27 07 Lift Irrigation

4702 00 789 27 07 53 Major works 0.0000 70.0000 0.0000 0.0000

4702 00 789 27 07 **Total** 0.0000 70.0000 0.0000 0.00004702 00 789 27 **Total** 0.0000 70.0000 0.0000 0.00004702 00 789 **Total** 0.0000 70.0000 0.0000 0.00004702 00 **Total** 0.0000 70.0000 0.0000 0.00004702 **Total** 0.0000 70.0000 0.0000 0.0000

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special component plan for Scheduled Castes

4711 01 789 27 Water Resource

4711 01 789 27 04 Embankment Works

4711 01 789 27 04 53 Major works 199.8094 88.0000 70.0500 0.0000

4711 01 789 27 04 **Total** 199.8094 88.0000 70.0500 0.0000

4711 01 789 27 08 Protective Works

4711 01 789 27 08 53 Major works 0.0000 30.0000 0.0000 0.0000

4711 01 789 27 08 **Total** 0.0000 30.0000 0.0000 0.00004711 01 789 27 **Total** 199.8094 118.0000 70.0500 0.00004711 01 789 **Total** 199.8094 118.0000 70.0500 0.00004711 01 **Total** 199.8094 118.0000 70.0500 0.00004711 **Total** 199.8094 118.0000 70.0500 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	199.8094	188.0000	70.0500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	199.8094	188.0000	70.0500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	199.8094	188.0000	70.0500	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 789	Scheduled Caste Sub Plan (SCP)				
2059 80 789 79	Other Maintenance Expenditure				
2059 80 789 79 01	Public Building				
2059 80 789 79 01 27	Minor Works	34.9834	59.5000	85.0000	85.0000
2059 80 789 79 01	Total	34.9834	59.5000	85.0000	85.0000
2059 80 789 79	Total	34.9834	59.5000	85.0000	85.0000
2059 80 789	Total	34.9834	59.5000	85.0000	85.0000
2059 80	Total	34.9834	59.5000	85.0000	85.0000
2059	Total	34.9834	59.5000	85.0000	85.0000

Minor Works	Total	34.9834	59.5000	85.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.9834	59.5000	85.0000	85.0000
	Revenue	34.9834	59.5000	85.0000	85.0000
	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 80 789	Special component plan for Scheduled Castes				
4701 80 789 91	Central Assistance to State Plan				
4701 80 789 91 28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4701 80 789 91 28 53	Major works	0.0000	25.5000	0.0000	0.0000
4701 80 789 91 28	Total	0.0000	25.5000	0.0000	0.0000
4701 80 789 91	Total	0.0000	25.5000	0.0000	0.0000
4701 80 789	Total	0.0000	25.5000	0.0000	0.0000
4701 80	Total	0.0000	25.5000	0.0000	0.0000
4701	Total	0.0000	25.5000	0.0000	0.0000
4702	Capital Outlay on Minor Irrigation				
4702 00					
4702 00 789	Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub 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 00 789 91 Central Assistance to State Plan					
4702 00 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4702 00 789 91 28 53 Major works	0.0000	8.5000	0.0000	0.0000	
4702 00 789 91 28 Total	0.0000	8.5000	0.0000	0.0000	
4702 00 789 91 Total	0.0000	8.5000	0.0000	0.0000	
4702 00 789 Total	0.0000	8.5000	0.0000	0.0000	
4702 00 Total	0.0000	8.5000	0.0000	0.0000	
4702 Total	0.0000	8.5000	0.0000	0.0000	
4711 Capital Outlay on Flood Control projects					
4711 01 Flood Control					
4711 01 789 Special component plan for Scheduled Castes					
4711 01 789 91 Central Assistance to State Plan					
4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 789 91 28 53 Major works	11.7300	298.6900	0.0000	240.0000	
4711 01 789 91 28 Total	11.7300	298.6900	0.0000	240.0000	
4711 01 789 91 Total	11.7300	298.6900	0.0000	240.0000	
4711 01 789 Total	11.7300	298.6900	0.0000	240.0000	
4711 01 Total	11.7300	298.6900	0.0000	240.0000	
4711 Total	11.7300	298.6900	0.0000	240.0000	
CASP - AIBP including Flood Management & River Management	Total	11.7300	332.6900	0.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7300	332.6900	0.0000	240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.7300	332.6900	0.0000	240.0000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special component plan for Scheduled Castes

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

4702 00 789 54 30 RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District

4702 00 789 54 30 53 Major works 0.0000 34.0000 0.0000 0.0000

4702 00 789 54 30 **Total** 0.0000 34.0000 0.0000 0.0000

4702 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments

4702 00 789 54 36 53 Major works 0.0000 442.0000 355.9900 700.0000

4702 00 789 54 36 **Total** 0.0000 442.0000 355.9900 700.00004702 00 789 54 **Total** 0.0000 476.0000 355.9900 700.0000

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 00 789 Total	0.0000	476.0000	355.9900	700.0000
4702 00 Total	0.0000	476.0000	355.9900	700.0000
4702 Total	0.0000	476.0000	355.9900	700.0000
NABARD				
Total	0.0000	476.0000	355.9900	700.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	476.0000	355.9900	700.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	476.0000	355.9900	700.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special component plan for Scheduled Castes

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

4702 00 789 54 07 State Share

4702 00 789 54 07 53 Major works 0.0000 16.5500 16.5500 0.0000

4702 00 789 54 07 **Total** 0.0000 16.5500 16.5500 0.00004702 00 789 54 **Total** 0.0000 16.5500 16.5500 0.00004702 00 789 **Total** 0.0000 16.5500 16.5500 0.00004702 00 **Total** 0.0000 16.5500 16.5500 0.00004702 **Total** 0.0000 16.5500 16.5500 0.0000**State Share of NABARD** **Total** 0.0000 16.5500 16.5500 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 16.5500 16.5500 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 16.5500 16.5500 0.0000

State Share / Contribution of CASP

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special component plan for Scheduled Castes

2702 01 789 90 State Share for Central Assistance
to State Plan2702 01 789 90 17 State Share of Integrated Watershed
Management Prog. (IWMP) / Pradhan Mantri
Krishi Sinchayee Yojana (PMKSY)

2702 01 789 90 17 27 Minor Works 0.0000 22.2200 71.7400 284.8316

2702 01 789 90 17 **Total** 0.0000 22.2200 71.7400 284.83162702 01 789 90 **Total** 0.0000 22.2200 71.7400 284.83162702 01 789 **Total** 0.0000 22.2200 71.7400 284.8316

Major head, Sub Major Head, Minor Head, Sub 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	22.2200	71.7400	284.8316	
2702 Total	0.0000	22.2200	71.7400	284.8316	
State Share / Contribution of CASP	Total	0.0000	22.2200	71.7400	284.8316
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	22.2200	71.7400	284.8316
	Revenue	0.0000	22.2200	71.7400	284.8316
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2701 <i>Medium Irrigation</i>					
2701 04 Medium Irrigation - Non - commercial					
2701 04 789 Special component plan for Scheduled Castes					
2701 04 789 27 Water Resource					
2701 04 789 27 13 Direction					
2701 04 789 27 13 13 Office Expenses	0.8596	1.0000	1.0000	0.0000	
2701 04 789 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.1750	0.5000	0.1000	0.0000	
2701 04 789 27 13 Total	1.0346	1.5000	1.1000	0.0000	
2701 04 789 27 14 Execution					
2701 04 789 27 14 11 Travel Expenses	0.1581	0.1700	0.0400	0.0000	
2701 04 789 27 14 13 Office Expenses	0.3463	0.3500	0.0700	0.0000	
2701 04 789 27 14 19 Hiring charges of private vehicles	0.3728	0.5000	0.1000	0.0000	
2701 04 789 27 14 Total	0.8772	1.0200	0.2100	0.0000	
2701 04 789 27 Total	1.9118	2.5200	1.3100	0.0000	
2701 04 789 Total	1.9118	2.5200	1.3100	0.0000	
2701 04 Total	1.9118	2.5200	1.3100	0.0000	
2701 Total	1.9118	2.5200	1.3100	0.0000	
2702 <i>Minor Irrigation</i>					
2702 80 General					
2702 80 789 Special component plan for Scheduled Castes					
2702 80 789 27 Water Resource					
2702 80 789 27 13 Direction					
2702 80 789 27 13 11 Travel Expenses	0.0710	0.1400	0.0300	0.0000	
2702 80 789 27 13 13 Office Expenses	0.3728	0.3800	0.0800	0.0000	
2702 80 789 27 13 18 Cost of fuel etc and maintenance cost of vehicles	0.2728	0.3500	0.0700	0.0000	
2702 80 789 27 13 19 Hiring charges of private vehicles	0.2897	0.2900	0.0600	0.0000	
2702 80 789 27 13 Total	1.0063	1.1600	0.2400	0.0000	
2702 80 789 27 14 Execution					
2702 80 789 27 14 11 Travel Expenses	0.1595	0.1800	0.0400	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 80 789 27 14 13 Office Expenses	0.9858	0.9900	0.2000	0.0000
2702 80 789 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.2166	0.2200	0.0500	0.0000
2702 80 789 27 14 19 Hiring charges of private vehicles	0.2417	0.2400	0.2400	0.0000
2702 80 789 27 14 Total	1.6035	1.6300	0.5300	0.0000
2702 80 789 27 Total	2.6098	2.7900	0.7700	0.0000
2702 80 789 Total	2.6098	2.7900	0.7700	0.0000
2702 80 Total	2.6098	2.7900	0.7700	0.0000
2702 Total	2.6098	2.7900	0.7700	0.0000
2711 Flood Control and Drainage				
2711 01 Flood Control				
2711 01 789 Special component plan for Scheduled Castes				
2711 01 789 27 Water Resource				
2711 01 789 27 05 Flood Control and Drainage				
2711 01 789 27 05 11 Travel Expenses	1.5798	2.0000	2.7200	0.0000
2711 01 789 27 05 13 Office Expenses	4.3086	4.3300	3.8700	0.0000
2711 01 789 27 05 18 Cost of fuel etc and maintenance cost of vehicles	0.2747	0.3300	0.0700	0.0000
2711 01 789 27 05 19 Hiring charges of private vehicles	0.4500	0.6000	0.1200	0.0000
2711 01 789 27 05 Total	6.6132	7.2600	6.7800	0.0000
2711 01 789 27 13 Direction				
2711 01 789 27 13 11 Travel Expenses	0.3214	0.4000	0.0800	0.0000
2711 01 789 27 13 13 Office Expenses	0.4788	0.4800	0.1000	0.0000
2711 01 789 27 13 Total	0.8002	0.8800	0.1800	0.0000
2711 01 789 27 14 Execution				
2711 01 789 27 14 11 Travel Expenses	0.1850	0.5000	0.1000	0.0000
2711 01 789 27 14 13 Office Expenses	0.3582	0.4000	0.0800	0.0000
2711 01 789 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.1934	0.2000	0.0400	0.0000
2711 01 789 27 14 19 Hiring charges of private vehicles	0.4380	0.6200	0.1300	0.0000
2711 01 789 27 14 Total	1.1746	1.7200	0.3500	0.0000
2711 01 789 27 Total	8.5880	9.8600	7.3100	0.0000
2711 01 789 Total	8.5880	9.8600	7.3100	0.0000
2711 01 Total	8.5880	9.8600	7.3100	0.0000
2711 Total	8.5880	9.8600	7.3100	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	
Others	Total	13.1095	15.1700	9.3900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.1095	15.1700	9.3900	0.0000
	Revenue	13.1095	15.1700	9.3900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special component plan for Scheduled Castes

2702 01 789 91 Central Assistance to State Plan

2702 01 789 91 17 Integrated Watershed Management
Programme (IWMP) / Pradhan Mantri Krishi
Sinchayee Yojana (PMKSY)

2702 01 789 91 17 27 Minor Works 0.0000 240.0000 806.8600 900.0000

2702 01 789 91 17 **Total** 0.0000 240.0000 806.8600 900.00002702 01 789 91 **Total** 0.0000 240.0000 806.8600 900.00002702 01 789 **Total** 0.0000 240.0000 806.8600 900.00002702 01 **Total** 0.0000 240.0000 806.8600 900.00002702 **Total** 0.0000 240.0000 806.8600 900.0000

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	0.0000	240.0000	806.8600	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	240.0000	806.8600	900.0000
	Revenue	0.0000	240.0000	806.8600	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Hydrology Project

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special component plan for Scheduled Castes

4711 01 789 89 C.S.Scheme-IV

4711 01 789 89 40 National Hydrology Project

4711 01 789 89 40 53 Major works 0.0000 34.0000 8.5000 207.0000

4711 01 789 89 40 **Total** 0.0000 34.0000 8.5000 207.00004711 01 789 89 **Total** 0.0000 34.0000 8.5000 207.00004711 01 789 **Total** 0.0000 34.0000 8.5000 207.00004711 01 **Total** 0.0000 34.0000 8.5000 207.00004711 **Total** 0.0000 34.0000 8.5000 207.0000

(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	
CSS - National Hydrology Project	Total	0.0000	34.0000	8.5000	207.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	34.0000	8.5000	207.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	34.0000	8.5000	207.0000
Total of 15		741.8202	2561.5700	2422.8300	2416.8316
	Voted	741.8202	2561.5700	2422.8300	2416.8316
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	530.2807	1514.3300	1971.7400	1269.8316
	Capital	211.5394	1047.2400	451.0900	1147.0000

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 05 789 Special component plan for Scheduled Castes					
2210 05 789 15 Health Services					
2210 05 789 15 04 Education					
2210 05 789 15 04 36 Scholarship / Stipend	4.6809	5.0000	5.0000	5.0000	
2210 05 789 15 04 Total	4.6809	5.0000	5.0000	5.0000	
2210 05 789 15 Total	4.6809	5.0000	5.0000	5.0000	
2210 05 789 Total	4.6809	5.0000	5.0000	5.0000	
2210 05 Total	4.6809	5.0000	5.0000	5.0000	
2210 Total	4.6809	5.0000	5.0000	5.0000	
Scholarship/Stipend	Total	4.6809	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6809	5.0000	5.0000	5.0000
	Revenue	4.6809	5.0000	5.0000	5.0000
	Capital	0.0000	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 05 789 Special component plan for Scheduled Castes					
2210 05 789 71 Medical College					
2210 05 789 71 02 Agartala Govt. Medical College (AGMC)					
2210 05 789 71 02 11 Travel Expenses	1.9945	0.0000	0.0000	0.0000	
2210 05 789 71 02 21 Supplies and Materials	9.7920	0.0000	0.0000	0.0000	
2210 05 789 71 02 Total	11.7865	0.0000	0.0000	0.0000	
2210 05 789 71 Total	11.7865	0.0000	0.0000	0.0000	
2210 05 789 Total	11.7865	0.0000	0.0000	0.0000	
2210 05 Total	11.7865	0.0000	0.0000	0.0000	
2210 Total	11.7865	0.0000	0.0000	0.0000	
Agartala Govt. Medical College	Total	11.7865	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7865	0.0000	0.0000	0.0000
	Revenue	11.7865	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major 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	
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special component plan for Scheduled Castes					
4210 01 789 16 Hospital					
4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)					
4210 01 789 16 01 53 Major works	1028.8400	300.0000	0.0000	0.0000	
4210 01 789 16 01 Total	1028.8400	300.0000	0.0000	0.0000	
4210 01 789 16 07 G.B. Hospital					
4210 01 789 16 07 53 Major works	200.0000	0.0000	0.0000	0.0000	
4210 01 789 16 07 Total	200.0000	0.0000	0.0000	0.0000	
4210 01 789 16 08 I.G.M. Hospital					
4210 01 789 16 08 53 Major works	200.0000	0.0000	0.0000	0.0000	
4210 01 789 16 08 Total	200.0000	0.0000	0.0000	0.0000	
4210 01 789 16 Total	1428.8400	300.0000	0.0000	0.0000	
4210 01 789 Total	1428.8400	300.0000	0.0000	0.0000	
4210 01 Total	1428.8400	300.0000	0.0000	0.0000	
4210 03 Medical Education Training and Research					
4210 03 789 Special component plan for Scheduled Castes					
4210 03 789 15 Health Services					
4210 03 789 15 17 Regional Institute of Pharmaceutical Science & Technology					
4210 03 789 15 17 53 Major works	3.6481	0.0000	0.0000	0.0000	
4210 03 789 15 17 Total	3.6481	0.0000	0.0000	0.0000	
4210 03 789 15 Total	3.6481	0.0000	0.0000	0.0000	
4210 03 789 Total	3.6481	0.0000	0.0000	0.0000	
4210 03 Total	3.6481	0.0000	0.0000	0.0000	
4210 Total	1432.4881	300.0000	0.0000	0.0000	
Major Works	Total	1432.4881	300.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1432.4881	300.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1432.4881	300.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health				
4210 01 Urban Health Services				
4210 01 789 Special component plan for Scheduled Castes				
4210 01 789 16 Hospital				
4210 01 789 16 07 G.B. Hospital				
4210 01 789 16 07 52 Machinery and Equipment	0.0000	35.8000	62.2000	162.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4210 01 789 16 07 Total	0.0000	35.8000	62.2000	162.2000	
4210 01 789 16 08 I.G.M. Hospital					
4210 01 789 16 08 52 Machinery and Equipment	149.7531	150.2000	125.1000	125.1000	
4210 01 789 16 08 Total	149.7531	150.2000	125.1000	125.1000	
4210 01 789 16 Total	149.7531	186.0000	187.3000	287.3000	
4210 01 789 Total	149.7531	186.0000	187.3000	287.3000	
4210 01 Total	149.7531	186.0000	187.3000	287.3000	
4210 Total	149.7531	186.0000	187.3000	287.3000	
Machinery & Equipment	Total	149.7531	186.0000	187.3000	287.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.7531	186.0000	187.3000	287.3000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	149.7531	186.0000	187.3000	287.3000
<u>CASP - National Mission on Ayush including Mission on Medicinal Plants</u>					
4210 Capital Outlay on Medical and Public Health					
4210 01 Urban Health Services					
4210 01 789 Special component plan for Scheduled Castes					
4210 01 789 91 Central Assistance to State Plan					
4210 01 789 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 01 789 91 46 57 Grants for Creation of Capital Assets	91.0810	0.0000	0.0000	0.0000	
4210 01 789 91 46 Total	91.0810	0.0000	0.0000	0.0000	
4210 01 789 91 Total	91.0810	0.0000	0.0000	0.0000	
4210 01 789 Total	91.0810	0.0000	0.0000	0.0000	
4210 01 Total	91.0810	0.0000	0.0000	0.0000	
4210 Total	91.0810	0.0000	0.0000	0.0000	
CASP - National Mission on Ayush including Mission on Medicinal Plants	Total	91.0810	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	91.0810	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	91.0810	0.0000	0.0000	0.0000
<u>CASP - Human Resource in Health & Medical Education</u>					
4210 Capital Outlay on Medical and Public Health					
4210 03 Medical Education Training and Research					
4210 03 789 Special component plan for Scheduled Castes					
4210 03 789 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	
4210 03 789 91 45 Human Resource in Health & Medical Education					
4210 03 789 91 45 52 Machinery and Equipment	119.6758	200.0000	80.3242	500.0000	
4210 03 789 91 45 53 Major works	0.0000	406.9316	51.0000	200.0000	
4210 03 789 91 45 57 Grants for Creation of Capital Assets	300.0000	0.0000	42.5000	0.0000	
4210 03 789 91 45 Total	419.6758	606.9316	173.8242	700.0000	
4210 03 789 91 Total	419.6758	606.9316	173.8242	700.0000	
4210 03 789 Total	419.6758	606.9316	173.8242	700.0000	
4210 03 Total	419.6758	606.9316	173.8242	700.0000	
4210 Total	419.6758	606.9316	173.8242	700.0000	
CASP - Human Resource in Health & Medical Education	Total	419.6758	606.9316	173.8242	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	419.6758	606.9316	173.8242	700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	419.6758	606.9316	173.8242	700.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special component plan for Scheduled Castes

2210 01 789 16 Hospital

2210 01 789 16 01 Cancer Hospital (Cancer Control Programme)

2210 01 789 16 01 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	48.3497	55.6250	105.6200	105.6200
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2210 01 789 16 01 Total	48.3497	55.6250	105.6200	105.6200
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2210 01 789 16 04 District Hospital

2210 01 789 16 04 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	32.1428	33.9525	61.7258	61.7258
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2210 01 789 16 04 Total	32.1428	33.9525	61.7258	61.7258
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2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	77.5108	77.7850	50.0000	50.0000
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2210 01 789 16 07 Total	77.5108	77.7850	50.0000	50.0000
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2210 01 789 16 08 I.G.M. Hospital

2210 01 789 16 08 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	52.9626	53.0625	53.0625	53.0625
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2210 01 789 16 08 Total	52.9626	53.0625	53.0625	53.0625
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2210 01 789 16 12 Sub-Divisional Hospital

2210 01 789 16 12 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	4.1714	4.3750	138.4642	138.4642
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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	
2210 01 789 16 12 Total	4.1714	4.3750	138.4642	138.4642	
2210 01 789 16 Total	215.1373	224.8000	408.8726	408.8726	
2210 01 789 Total	215.1373	224.8000	408.8726	408.8726	
2210 01 Total	215.1373	224.8000	408.8726	408.8726	
2210 Total	215.1373	224.8000	408.8726	408.8726	
Ration/Diet/Medicine/Bedding and Clothing	Total	215.1373	224.8000	408.8726	408.8726
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	215.1373	224.8000	408.8726	408.8726
	Revenue	215.1373	224.8000	408.8726	408.8726
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2210 <i>Medical and Public Health</i>					
2210 80 <i>General</i>					
2210 80 789 <i>Special component plan for Scheduled Castes</i>					
2210 80 789 70 <i>State Share</i>					
2210 80 789 70 16 <i>Health</i>					
2210 80 789 70 16 31 <i>Grants-in-Aid</i>	0.0000	0.0000	144.9208	0.0000	
2210 80 789 70 16 Total	0.0000	0.0000	144.9208	0.0000	
2210 80 789 70 Total	0.0000	0.0000	144.9208	0.0000	
2210 80 789 Total	0.0000	0.0000	144.9208	0.0000	
2210 80 Total	0.0000	0.0000	144.9208	0.0000	
2210 Total	0.0000	0.0000	144.9208	0.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 03 <i>Medical Education Training and Research</i>					
4210 03 789 <i>Special component plan for Scheduled Castes</i>					
4210 03 789 70 <i>State Share</i>					
4210 03 789 70 16 <i>Health</i>					
4210 03 789 70 16 53 <i>Major works</i>	0.0000	82.4500	0.0000	0.0000	
4210 03 789 70 16 57 <i>Grants for Creation of Capital Assets</i>	82.4500	0.0000	87.5500	0.0000	
4210 03 789 70 16 Total	82.4500	82.4500	87.5500	0.0000	
4210 03 789 70 Total	82.4500	82.4500	87.5500	0.0000	
4210 03 789 Total	82.4500	82.4500	87.5500	0.0000	
4210 03 Total	82.4500	82.4500	87.5500	0.0000	
4210 Total	82.4500	82.4500	87.5500	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	
State Share	Total	82.4500	82.4500	232.4708	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.4500	82.4500	232.4708	0.0000
	Revenue	0.0000	0.0000	144.9208	0.0000
	Capital	82.4500	82.4500	87.5500	0.0000

CASP - NLCPR

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special component plan for Scheduled Castes

4210 01 789 91 Central Assistance to State Plan

4210 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4210 01 789 91 09 53 Major works 2.6623 500.0000 827.3520 300.0000

4210 01 789 91 09 **Total** 2.6623 500.0000 827.3520 300.00004210 01 789 91 **Total** 2.6623 500.0000 827.3520 300.00004210 01 789 **Total** 2.6623 500.0000 827.3520 300.00004210 01 **Total** 2.6623 500.0000 827.3520 300.00004210 **Total** 2.6623 500.0000 827.3520 300.0000**CASP - NLCPR** **Total** 2.6623 500.0000 827.3520 300.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.6623 500.0000 827.3520 300.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 2.6623 500.0000 827.3520 300.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special component plan for Scheduled Castes

4210 01 789 54 National Bank for Agriculture and Rural Development (NABARD)

4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..

4210 01 789 54 10 53 Major works 129.7500 500.0000 105.4503 1562.0000

4210 01 789 54 10 **Total** 129.7500 500.0000 105.4503 1562.00004210 01 789 54 **Total** 129.7500 500.0000 105.4503 1562.00004210 01 789 **Total** 129.7500 500.0000 105.4503 1562.00004210 01 **Total** 129.7500 500.0000 105.4503 1562.00004210 **Total** 129.7500 500.0000 105.4503 1562.0000

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	129.7500	500.0000	105.4503	1562.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	129.7500	500.0000	105.4503	1562.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	129.7500	500.0000	105.4503	1562.0000

State Share / Contribution of CASP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special component plan for Scheduled Castes

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

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

2230 01 789 90 57 31 Grants-in-Aid 40.5016 0.0000 0.0000 0.0000

2230 01 789 90 57 **Total** 40.5016 0.0000 0.0000 0.00002230 01 789 90 **Total** 40.5016 0.0000 0.0000 0.00002230 01 789 **Total** 40.5016 0.0000 0.0000 0.00002230 01 **Total** 40.5016 0.0000 0.0000 0.00002230 **Total** 40.5016 0.0000 0.0000 0.0000

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special component plan for Scheduled Castes

4210 01 789 90 State Share for Central Assistance to State Plan

4210 01 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants

4210 01 789 90 46 53 Major works 0.0000 33.4290 0.0000 0.0000

4210 01 789 90 46 57 Grants for Creation of Capital Assets 33.4290 0.0000 0.0000 0.0000

4210 01 789 90 46 **Total** 33.4290 33.4290 0.0000 0.0000

4210 01 789 90 82 State share of Tertiary Care Programs

4210 01 789 90 82 52 Machinery and Equipment 0.0000 0.0000 65.4500 0.0000

4210 01 789 90 82 **Total** 0.0000 0.0000 65.4500 0.00004210 01 789 90 **Total** 33.4290 33.4290 65.4500 0.00004210 01 789 **Total** 33.4290 33.4290 65.4500 0.00004210 01 **Total** 33.4290 33.4290 65.4500 0.0000

4210 03 Medical Education Training and Research

4210 03 789 Special component plan for Scheduled Castes

4210 03 789 90 State Share for Central Assistance to State Plan

4210 03 789 90 45 State Share of Human Resource in Health & Medical Education

(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 03 789 90 45 52 Machinery and Equipment	0.0000	0.0000	9.1800	0.0000	
4210 03 789 90 45 53 Major works	59.5954	121.5016	80.7200	0.0000	
4210 03 789 90 45 Total	59.5954	121.5016	89.9000	0.0000	
4210 03 789 90 Total	59.5954	121.5016	89.9000	0.0000	
4210 03 789 Total	59.5954	121.5016	89.9000	0.0000	
4210 03 Total	59.5954	121.5016	89.9000	0.0000	
4210 Total	93.0244	154.9306	155.3500	0.0000	
State Share / Contribution of CASP	Total	133.5260	154.9306	155.3500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	133.5260	154.9306	155.3500	0.0000
	Revenue	40.5016	0.0000	0.0000	0.0000
	Capital	93.0244	154.9306	155.3500	0.0000
Others					
2210 <i>Medical and Public Health</i>					
2210 01 <i>Urban Health Services-Allopathy</i>					
2210 01 789 <i>Special component plan for Scheduled Castes</i>					
2210 01 789 16 <i>Hospital</i>					
2210 01 789 16 04 <i>District Hospital</i>					
2210 01 789 16 04 21 <i>Supplies and Materials</i>	1.2068	0.0000	0.0000	0.0000	
2210 01 789 16 04 Total	1.2068	0.0000	0.0000	0.0000	
2210 01 789 16 Total	1.2068	0.0000	0.0000	0.0000	
2210 01 789 Total	1.2068	0.0000	0.0000	0.0000	
2210 01 Total	1.2068	0.0000	0.0000	0.0000	
2210 02 <i>Urban Health Services-Other systems of medicine</i>					
2210 02 789 <i>Special component plan for Scheduled Castes</i>					
2210 02 789 16 <i>Hospital</i>					
2210 02 789 16 09 <i>Netaji Subhas State Homeopathic Hospital</i>					
2210 02 789 16 09 13 <i>Office Expenses</i>	0.0224	0.0000	0.0000	0.0000	
2210 02 789 16 09 21 <i>Supplies and Materials</i>	0.1962	0.0000	0.0000	0.0000	
2210 02 789 16 09 Total	0.2186	0.0000	0.0000	0.0000	
2210 02 789 16 11 <i>State Ayurvedic Hospital</i>					
2210 02 789 16 11 21 <i>Supplies and Materials</i>	0.0999	0.0000	0.0000	0.0000	
2210 02 789 16 11 Total	0.0999	0.0000	0.0000	0.0000	
2210 02 789 16 Total	0.3185	0.0000	0.0000	0.0000	
2210 02 789 Total	0.3185	0.0000	0.0000	0.0000	
2210 02 Total	0.3185	0.0000	0.0000	0.0000	
2210 Total	1.5253	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	
Others	Total	1.5253	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5253	0.0000	0.0000	0.0000
	Revenue	1.5253	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 01 789 Special component plan for Scheduled Castes

2230 01 789 91 Central Assistance to State Plan

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

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

2230 01 789 91 57 **Total** 0.0000 0.0000 121.7939 200.00002230 01 789 91 **Total** 0.0000 0.0000 121.7939 200.00002230 01 789 **Total** 0.0000 0.0000 121.7939 200.00002230 01 **Total** 0.0000 0.0000 121.7939 200.00002230 **Total** 0.0000 0.0000 121.7939 200.0000

CASP - Social Security for Unorganized Workers including RSBY	Total	0.0000	0.0000	121.7939	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	121.7939	200.0000
	Revenue	0.0000	0.0000	121.7939	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Creation of Capital Assets

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special component plan for Scheduled Castes

4210 01 789 16 Hospital

4210 01 789 16 01 Cancer Hospital (Cancer Control Programme)

4210 01 789 16 01 57 Grants for Creation of Capital Assets 86.4150 0.0000 0.0000 0.0000

4210 01 789 16 01 **Total** 86.4150 0.0000 0.0000 0.00004210 01 789 16 **Total** 86.4150 0.0000 0.0000 0.00004210 01 789 **Total** 86.4150 0.0000 0.0000 0.00004210 01 **Total** 86.4150 0.0000 0.0000 0.00004210 **Total** 86.4150 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 for Creation of Capital Assets	Total	86.4150	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.4150	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	86.4150	0.0000	0.0000	0.0000
<u>CASP - Tertiary Care Programs</u>					
4210	Capital Outlay on Medical and Public Health				
4210 01	Urban Health Services				
4210 01 789	Special component plan for Scheduled Castes				
4210 01 789 91	Central Assistance to State Plan				
4210 01 789 91 82	Tertiary Care Programs				
4210 01 789 91 82 53	Major works	0.0000	100.0000	0.0000	0.0000
4210 01 789 91 82 57	Grants for Creation of Capital Assets	40.5300	0.0000	0.0000	0.0000
4210 01 789 91 82	Total	40.5300	100.0000	0.0000	0.0000
4210 01 789 91	Total	40.5300	100.0000	0.0000	0.0000
4210 01 789	Total	40.5300	100.0000	0.0000	0.0000
4210 01	Total	40.5300	100.0000	0.0000	0.0000
4210	Total	40.5300	100.0000	0.0000	0.0000
CASP - Tertiary Care Programs	Total	40.5300	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.5300	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	40.5300	100.0000	0.0000	0.0000
<u>CSS - Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)/Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)</u>					
2210	Medical and Public Health				
2210 80	General				
2210 80 789	Special component plan for Scheduled Castes				
2210 80 789 87	C.S. Scheme - II				
2210 80 789 87 88	Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)				
2210 80 789 87 88 31	Grants-in-Aid	0.0000	2000.0000	0.0000	0.0000
2210 80 789 87 88	Total	0.0000	2000.0000	0.0000	0.0000
2210 80 789 87	Total	0.0000	2000.0000	0.0000	0.0000
2210 80 789	Total	0.0000	2000.0000	0.0000	0.0000
2210 80	Total	0.0000	2000.0000	0.0000	0.0000
2210	Total	0.0000	2000.0000	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	
CSS - Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)/Pradhan Mantri Swasthaya Suraksha Yojana (PMSSY)	Total	0.0000	2000.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2000.0000	0.0000	0.0000
	Revenue	0.0000	2000.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 16		2801.4613	4660.1122	2217.4137	3463.1726
	Voted	2801.4613	4660.1122	2217.4137	3463.1726
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	273.6316	2229.8000	680.5872	613.8726
	Capital	2527.8297	2430.3122	1536.8265	2849.3000

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 80 789 Scheduled Caste Sub Plan (SCP)					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	1.9953	2.0000	7.0000	3.0000	
2059 80 789 79 01 Total	1.9953	2.0000	7.0000	3.0000	
2059 80 789 79 Total	1.9953	2.0000	7.0000	3.0000	
2059 80 789 Total	1.9953	2.0000	7.0000	3.0000	
2059 80 Total	1.9953	2.0000	7.0000	3.0000	
2059 Total	1.9953	2.0000	7.0000	3.0000	
Minor Works	Total	1.9953	2.0000	7.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9953	2.0000	7.0000	3.0000
	Revenue	1.9953	2.0000	7.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2220 Information and Publicity					
2220 60 Others					
2220 60 789 Special component plan for Scheduled Castes					
2220 60 789 21 Tourism and Publicity					
2220 60 789 21 04 Visual Publicity					
2220 60 789 21 04 13 Office Expenses	0.1396	0.0000	0.0000	0.0000	
2220 60 789 21 04 20 Other Administrative Expenses	0.0000	0.5000	0.5000	1.0000	
2220 60 789 21 04 Total	0.1396	0.5000	0.5000	1.0000	
2220 60 789 21 05 Field Publicity					
2220 60 789 21 05 11 Travel Expenses	0.0882	0.3400	0.1700	1.0000	
2220 60 789 21 05 13 Office Expenses	1.4995	1.5000	0.6000	2.0000	
2220 60 789 21 05 14 Rents, Rates and Taxes	0.1166	0.0000	0.0000	0.0000	
2220 60 789 21 05 18 Cost of fuel etc and maintenance cost of vehicles	1.1138	3.0000	2.2000	3.0000	
2220 60 789 21 05 19 Hiring charges of private vehicles	1.1667	2.5000	0.9000	5.0000	
2220 60 789 21 05 Total	3.9848	7.3400	3.8700	11.0000	
2220 60 789 21 06 Information					
2220 60 789 21 06 14 Rents, Rates and Taxes	0.2584	0.0000	0.0000	0.0000	
2220 60 789 21 06 21 Supplies and Materials	3.6476	4.0000	1.4600	3.5000	
2220 60 789 21 06 50 Other charges	0.0000	0.0000	3.0000	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
2220 60 789 21 06 Total	3.9061	4.0000	4.4600	8.5000
2220 60 789 21 07 Press information				
2220 60 789 21 07 13 Office Expenses	0.4999	0.5000	0.4000	1.0000
2220 60 789 21 07 21 Supplies and Materials	0.8399	1.0000	3.2000	1.0000
2220 60 789 21 07 Total	1.3398	1.5000	3.6000	2.0000
2220 60 789 21 08 Cultural				
2220 60 789 21 08 20 Other Administrative Expenses	0.5000	0.0000	0.0000	0.0000
2220 60 789 21 08 21 Supplies and Materials	0.0939	0.1500	0.0300	0.5000
2220 60 789 21 08 Total	0.5940	0.1500	0.0300	0.5000
2220 60 789 21 09 Publication				
2220 60 789 21 09 16 Publications	2.2716	4.0000	4.0000	6.0000
2220 60 789 21 09 Total	2.2716	4.0000	4.0000	6.0000
2220 60 789 21 Total	12.2358	17.4900	16.4600	29.0000
2220 60 789 98 Administration				
2220 60 789 98 17 I.C.A.T.				
2220 60 789 98 17 13 Office Expenses	0.8273	1.7800	1.7100	2.5000
2220 60 789 98 17 28 Professional Services	0.0000	0.2500	0.0500	0.2500
2220 60 789 98 17 Total	0.8273	2.0300	1.7600	2.7500
2220 60 789 98 Total	0.8273	2.0300	1.7600	2.7500
2220 60 789 Total	13.0632	19.5200	18.2200	31.7500
2220 60 Total	13.0632	19.5200	18.2200	31.7500
2220 Total	13.0632	19.5200	18.2200	31.7500
Others				
Total	13.0632	19.5200	18.2200	31.7500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.0632	19.5200	18.2200	31.7500
Revenue	13.0632	19.5200	18.2200	31.7500
Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2220 Information and Publicity

2220 60 Others

2220 60 789 Special component plan for Scheduled Castes

2220 60 789 21 Tourism and Publicity

2220 60 789 21 04 Visual Publicity

2220 60 789 21 04 26 Advertising and Publicity	124.9873	125.0000	295.0000	400.0000
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2220 60 789 21 04 Total	124.9873	125.0000	295.0000	400.0000
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2220 60 789 21 Total	124.9873	125.0000	295.0000	400.0000
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2220 60 789 Total	124.9873	125.0000	295.0000	400.0000
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2220 60 Total	124.9873	125.0000	295.0000	400.0000
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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
2220 Total	124.9873	125.0000	295.0000	400.0000
Advertisement Total	124.9873	125.0000	295.0000	400.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	124.9873	125.0000	295.0000	400.0000
Revenue	124.9873	125.0000	295.0000	400.0000
Capital	0.0000	0.0000	0.0000	0.0000

Celebration of Republic Day

2205 Art and Culture

2205 00

2205 00 789 Special component plan for Scheduled Castes

2205 00 789 99 Others

2205 00 789 99 05 Celebration of Re-public Day

2205 00 789 99 05 20 Other Administrative Expenses	29.9720	30.0000	30.0000	30.0000
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2205 00 789 99 05 Total	29.9720	30.0000	30.0000	30.0000
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2205 00 789 99 Total	29.9720	30.0000	30.0000	30.0000
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2205 00 789 Total	29.9720	30.0000	30.0000	30.0000
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2205 00 Total	29.9720	30.0000	30.0000	30.0000
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2205 Total	29.9720	30.0000	30.0000	30.0000
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Celebration of Republic Day Total	29.9720	30.0000	30.0000	30.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	29.9720	30.0000	30.0000	30.0000
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Revenue	29.9720	30.0000	30.0000	30.0000
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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 00 789 Special component plan for Scheduled Castes

2205 00 789 21 Tourism and Publicity

2205 00 789 21 03 Book Fair

2205 00 789 21 03 20 Other Administrative Expenses	19.7459	0.0000	0.0000	0.0000
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2205 00 789 21 03 Total	19.7459	0.0000	0.0000	0.0000
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2205 00 789 21 Total	19.7459	0.0000	0.0000	0.0000
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2205 00 789 Total	19.7459	0.0000	0.0000	0.0000
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2205 00 Total	19.7459	0.0000	0.0000	0.0000
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2205 Total	19.7459	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	
Book Fair	Total	19.7459	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.7459	0.0000	0.0000	0.0000
	Revenue	19.7459	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Cultural Programmes</u>					
2205	Art and Culture				
2205 00					
2205 00 789	Special component plan for Scheduled Castes				
2205 00 789 21	Tourism and Publicity				
2205 00 789 21 08	Cultural				
2205 00 789 21 08 20	Other Administrative Expenses	35.2900	50.0000	50.0000	70.0000
2205 00 789 21 08	Total	35.2900	50.0000	50.0000	70.0000
2205 00 789 21	Total	35.2900	50.0000	50.0000	70.0000
2205 00 789	Total	35.2900	50.0000	50.0000	70.0000
2205 00	Total	35.2900	50.0000	50.0000	70.0000
2205	Total	35.2900	50.0000	50.0000	70.0000
Cultural Programmes	Total	35.2900	50.0000	50.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.2900	50.0000	50.0000	70.0000
	Revenue	35.2900	50.0000	50.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 17		225.0536	226.5200	400.2200	534.7500
	Voted	225.0536	226.5200	400.2200	534.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	225.0536	226.5200	400.2200	534.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Welfare of SC 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	
20 Welfare of SC					
<u>Salaries</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 001 Direction and Administration					
2225 01 001 33 Welfare Programme					
2225 01 001 33 29 S. C. Welfare					
2225 01 001 33 29 01 Salaries	40.3932	0.0000	0.0000	0.0000	
2225 01 001 33 29 Total	40.3932	0.0000	0.0000	0.0000	
2225 01 001 33 Total	40.3932	0.0000	0.0000	0.0000	
2225 01 001 Total	40.3932	0.0000	0.0000	0.0000	
2225 01 789 Special component plan for Scheduled Castes					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 01 Salaries	494.9856	599.1100	572.2000	588.9700	
2225 01 789 33 29 Total	494.9856	599.1100	572.2000	588.9700	
2225 01 789 33 Total	494.9856	599.1100	572.2000	588.9700	
2225 01 789 Total	494.9856	599.1100	572.2000	588.9700	
2225 01 Total	535.3788	599.1100	572.2000	588.9700	
2225 Total	535.3788	599.1100	572.2000	588.9700	
Salaries	Total	535.3788	599.1100	572.2000	588.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	535.3788	599.1100	572.2000	588.9700
	Revenue	535.3788	599.1100	572.2000	588.9700
	Capital	0.0000	0.0000	0.0000	0.0000

Wages

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01 Welfare of Scheduled Castes				
2225 01 001 Direction and Administration				
2225 01 001 33 Welfare Programme				
2225 01 001 33 29 S. C. Welfare				
2225 01 001 33 29 02 Wages	1.1996	0.0000	0.0000	0.0000
2225 01 001 33 29 Total	1.1996	0.0000	0.0000	0.0000
2225 01 001 33 Total	1.1996	0.0000	0.0000	0.0000
2225 01 001 Total	1.1996	0.0000	0.0000	0.0000
2225 01 789 Special component plan for Scheduled Castes				
2225 01 789 33 Welfare Programme				
2225 01 789 33 29 S. C. Welfare				

Major head, Sub Major Head, Minor Head, Sub 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 01 789 33 29 02 Wages	15.3031	25.0000	20.0000	21.0000	
2225 01 789 33 29 Total	15.3031	25.0000	20.0000	21.0000	
2225 01 789 33 Total	15.3031	25.0000	20.0000	21.0000	
2225 01 789 Total	15.3031	25.0000	20.0000	21.0000	
2225 01 Total	16.5027	25.0000	20.0000	21.0000	
2225 Total	16.5027	25.0000	20.0000	21.0000	
Wages	Total	16.5027	25.0000	20.0000	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5027	25.0000	20.0000	21.0000
	Revenue	16.5027	25.0000	20.0000	21.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 12	Electricity Charges	32.0000	25.0000	25.0000	25.0000
2225 01 789 33 29	Total	32.0000	25.0000	25.0000	25.0000
2225 01 789 33	Total	32.0000	25.0000	25.0000	25.0000
2225 01 789	Total	32.0000	25.0000	25.0000	25.0000
2225 01	Total	32.0000	25.0000	25.0000	25.0000
2225	Total	32.0000	25.0000	25.0000	25.0000
Electricity Charges	Total	32.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	25.0000	25.0000	25.0000
	Revenue	32.0000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 36	Scholarship / Stipend	514.7077	580.0000	575.0000	580.0000
2225 01 789 33 29	Total	514.7077	580.0000	575.0000	580.0000

(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 01 789 33 Total	514.7077	580.0000	575.0000	580.0000	
2225 01 789 35 Scholarship and Stipend					
2225 01 789 35 09 Pre- Matric Scholarship to S.C. Students					
2225 01 789 35 09 36 Scholarship / Stipend	73.8448	85.0000	101.0000	85.0000	
2225 01 789 35 09 Total	73.8448	85.0000	101.0000	85.0000	
2225 01 789 35 11 Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations					
2225 01 789 35 11 36 Scholarship / Stipend	36.8320	35.0000	24.0000	35.0000	
2225 01 789 35 11 Total	36.8320	35.0000	24.0000	35.0000	
2225 01 789 35 Total	110.6768	120.0000	125.0000	120.0000	
2225 01 789 Total	625.3845	700.0000	700.0000	700.0000	
2225 01 Total	625.3845	700.0000	700.0000	700.0000	
2225 Total	625.3845	700.0000	700.0000	700.0000	
Scholarship/Stipend	Total	625.3845	700.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	625.3845	700.0000	700.0000	700.0000
	Revenue	625.3845	700.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special component plan for Scheduled Castes					
4225 01 789 33 Welfare Programme					
4225 01 789 33 29 S. C. Welfare					
4225 01 789 33 29 53 Major works	4.0000	4.0000	3.5000	0.0000	
4225 01 789 33 29 Total	4.0000	4.0000	3.5000	0.0000	
4225 01 789 33 Total	4.0000	4.0000	3.5000	0.0000	
4225 01 789 Total	4.0000	4.0000	3.5000	0.0000	
4225 01 Total	4.0000	4.0000	3.5000	0.0000	
4225 Total	4.0000	4.0000	3.5000	0.0000	
Major Works	Total	4.0000	4.0000	3.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	3.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.0000	4.0000	3.5000	0.0000

State Share

Major head, Sub Major Head, Minor Head, Sub 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 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special component plan for Scheduled Castes					
2225 01 789 70 State Share					
2225 01 789 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act					
2225 01 789 70 85 31 Grants-in-Aid	2.7500	0.0000	0.0000	0.0000	
2225 01 789 70 85 50 Other charges	0.0000	7.5000	413.2100	58.0000	
2225 01 789 70 85 Total	2.7500	7.5000	413.2100	58.0000	
2225 01 789 70 Total	2.7500	7.5000	413.2100	58.0000	
2225 01 789 Total	2.7500	7.5000	413.2100	58.0000	
2225 01 Total	2.7500	7.5000	413.2100	58.0000	
2225 Total	2.7500	7.5000	413.2100	58.0000	
State Share	Total	2.7500	7.5000	413.2100	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7500	7.5000	413.2100	58.0000
	Revenue	2.7500	7.5000	413.2100	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Nucleus Budget</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special component plan for Scheduled Castes					
2225 01 789 33 Welfare Programme					
2225 01 789 33 26 Nucleus Budget					
2225 01 789 33 26 31 Grants-in-Aid	19.4050	0.0000	0.0000	0.0000	
2225 01 789 33 26 50 Other charges	0.0000	20.0000	20.0000	20.0000	
2225 01 789 33 26 Total	19.4050	20.0000	20.0000	20.0000	
2225 01 789 33 Total	19.4050	20.0000	20.0000	20.0000	
2225 01 789 Total	19.4050	20.0000	20.0000	20.0000	
2225 01 Total	19.4050	20.0000	20.0000	20.0000	
2225 Total	19.4050	20.0000	20.0000	20.0000	
Nucleus Budget	Total	19.4050	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.4050	20.0000	20.0000	20.0000
	Revenue	19.4050	20.0000	20.0000	20.0000
	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
Others				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities			
2225 01	Welfare of Scheduled Castes			
2225 01 789	Special component plan for Scheduled Castes			
2225 01 789 33	Welfare Programme			
2225 01 789 33 29	S. C. Welfare			
2225 01 789 33 29 03	0.0449	0.2500	0.1000	0.3000
2225 01 789 33 29 11	1.3333	1.0000	1.0000	1.0000
2225 01 789 33 29 13	5.0000	5.0000	2.9900	5.0000
2225 01 789 33 29 14	0.7456	1.0000	0.6000	1.0000
2225 01 789 33 29 18	4.9952	5.0000	3.0000	5.0000
2225 01 789 33 29 19	0.5000	0.5000	0.3000	0.5000
2225 01 789 33 29 20	9.9947	9.5000	5.7000	9.5000
2225 01 789 33 29 21	4.6638	4.5000	1.8000	4.0000
2225 01 789 33 29 28	1.7689	1.2500	0.7500	1.0000
2225 01 789 33 29 31	29.8895	33.0000	45.9600	33.0000
2225 01 789 33 29 50	0.0000	3.0000	1.8000	2.5000
2225 01 789 33 29	Total	58.9360	64.0000	62.8000
2225 01 789 33	Total	58.9360	64.0000	62.8000
2225 01 789 98	Administration			
2225 01 789 98 58	Welfare of S.Cs			
2225 01 789 98 58 30	7.9921	8.0000	8.0000	9.2000
2225 01 789 98 58	Total	7.9921	8.0000	9.2000
2225 01 789 98	Total	7.9921	8.0000	9.2000
2225 01 789	Total	66.9281	72.0000	72.0000
2225 01	Total	66.9281	72.0000	72.0000
2225	Total	66.9281	72.0000	72.0000
Others	Total	66.9281	72.0000	72.0000
	Charged	0.0000	0.0000	0.0000
	Voted	66.9281	72.0000	72.0000
	Revenue	66.9281	72.0000	72.0000
	Capital	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059	Public Works			
2059 80	General			
2059 80 789	Scheduled Caste Sub Plan (SCP)			
2059 80 789 25	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 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	19.8026	24.0000	109.6000	100.0000	
2059 80 789 25 14 Total	19.8026	24.0000	109.6000	100.0000	
2059 80 789 25 Total	19.8026	24.0000	109.6000	100.0000	
2059 80 789 Total	19.8026	24.0000	109.6000	100.0000	
2059 80 Total	19.8026	24.0000	109.6000	100.0000	
2059 Total	19.8026	24.0000	109.6000	100.0000	
Maintenance of SC Hostels	Total	19.8026	24.0000	109.6000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.8026	24.0000	109.6000	100.0000
	Revenue	19.8026	24.0000	109.6000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Special Central Assistance					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 41	Special Central Assistance				
2225 01 789 86 41 20	Other Administrative Expenses	2.2993	300.0000	716.0100	300.0000
2225 01 789 86 41 27	Minor Works	0.0000	0.0000	505.4600	0.0000
2225 01 789 86 41 31	Grants-in-Aid	1163.0144	0.0000	0.0000	0.0000
2225 01 789 86 41 50	Other charges	0.0000	300.0000	1042.2800	500.0000
2225 01 789 86 41 Total		1165.3137	600.0000	2263.7500	800.0000
2225 01 789 86 Total		1165.3137	600.0000	2263.7500	800.0000
2225 01 789 Total		1165.3137	600.0000	2263.7500	800.0000
2225 01 Total		1165.3137	600.0000	2263.7500	800.0000
2225 Total		1165.3137	600.0000	2263.7500	800.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special component plan for Scheduled Castes				
4225 01 789 86	C.S. Scheme - I				
4225 01 789 86 41	Special Central Assistance				
4225 01 789 86 41 53	Major works	0.0000	400.0000	257.0000	400.0000
4225 01 789 86 41 Total		0.0000	400.0000	257.0000	400.0000
4225 01 789 86 Total		0.0000	400.0000	257.0000	400.0000
4225 01 789 Total		0.0000	400.0000	257.0000	400.0000
4225 01 Total		0.0000	400.0000	257.0000	400.0000

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	Total	0.0000	400.0000	257.0000	400.0000	
CSS - Special Central Assistance		Total	1165.3137	1000.0000	2520.7500	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	1165.3137	1000.0000	2520.7500	1200.0000	
	Revenue	1165.3137	600.0000	2263.7500	800.0000	
	Capital	0.0000	400.0000	257.0000	400.0000	
CASP - Scheme for Development of Scheduled Castes						
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 01	Welfare of Scheduled Castes					
4225 01 789	Special component plan for Scheduled Castes					
4225 01 789 91	Central Assistance to State Plan					
4225 01 789 91 61	Scheme for Development of Scheduled Castes					
4225 01 789 91 61 54	Investments	58.9800	336.0000	50.0000	70.0000	
4225 01 789 91 61	Total	58.9800	336.0000	50.0000	70.0000	
4225 01 789 91	Total	58.9800	336.0000	50.0000	70.0000	
4225 01 789	Total	58.9800	336.0000	50.0000	70.0000	
4225 01	Total	58.9800	336.0000	50.0000	70.0000	
4225	Total	58.9800	336.0000	50.0000	70.0000	
CASP - Scheme for Development of Scheduled Castes		Total	58.9800	336.0000	50.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	58.9800	336.0000	50.0000	70.0000	
	Revenue	0.0000	0.0000	0.0000	0.0000	
	Capital	58.9800	336.0000	50.0000	70.0000	
CASP - Pradhan Mantri Adarsh Gram Yojana (PMAGY)						
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 01	Welfare of Scheduled Castes					
4225 01 789	Special component plan for Scheduled Castes					
4225 01 789 91	Central Assistance to State Plan					
4225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
4225 01 789 91 64 53	Major works	0.0000	0.0000	319.7000	322.0000	
4225 01 789 91 64	Total	0.0000	0.0000	319.7000	322.0000	
4225 01 789 91	Total	0.0000	0.0000	319.7000	322.0000	
4225 01 789	Total	0.0000	0.0000	319.7000	322.0000	
4225 01	Total	0.0000	0.0000	319.7000	322.0000	
4225	Total	0.0000	0.0000	319.7000	322.0000	

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 - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Total	0.0000	0.0000	319.7000	322.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	319.7000	322.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	319.7000	322.0000
<u>Grants to PSUs - S.C. Development Corporation</u>					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special component plan for Scheduled Castes				
4225 01 789 23	Corporations / PSUs / Boards				
4225 01 789 23 15	S.C. Development Corporation				
4225 01 789 23 15 54	Investments	17.5000	1.0000	0.0000	1.0000
4225 01 789 23 15	Total	17.5000	1.0000	0.0000	1.0000
4225 01 789 23	Total	17.5000	1.0000	0.0000	1.0000
4225 01 789	Total	17.5000	1.0000	0.0000	1.0000
4225 01	Total	17.5000	1.0000	0.0000	1.0000
4225	Total	17.5000	1.0000	0.0000	1.0000
Grants to PSUs - S.C. Development Corporation	Total	17.5000	1.0000	0.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.5000	1.0000	0.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.5000	1.0000	0.0000	1.0000
<u>CSS - Girls and Boys Hostel for SC</u>					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special component plan for Scheduled Castes				
4225 01 789 86	C.S. Scheme - I				
4225 01 789 86 36	Hostels for S.C. Girls				
4225 01 789 86 36 53	Major works	100.0000	425.0000	425.0000	500.0000
4225 01 789 86 36	Total	100.0000	425.0000	425.0000	500.0000
4225 01 789 86	Total	100.0000	425.0000	425.0000	500.0000
4225 01 789	Total	100.0000	425.0000	425.0000	500.0000
4225 01	Total	100.0000	425.0000	425.0000	500.0000
4225	Total	100.0000	425.0000	425.0000	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	
CSS - Girls and Boys Hostel for SC	Total	100.0000	425.0000	425.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	425.0000	425.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	425.0000	425.0000	500.0000
CASP - Post Matric Scholarship Scheme to SC					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 38	Post-Matric Scholarship to S.C. Students				
2225 01 789 86 38 36	Scholarship / Stipend	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 789 86 38	Total	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 789 86	Total	2906.2672	2600.0000	4234.3200	3500.0000
2225 01 789	Total	2906.2672	2600.0000	4234.3200	3500.0000
2225 01	Total	2906.2672	2600.0000	4234.3200	3500.0000
2225	Total	2906.2672	2600.0000	4234.3200	3500.0000
CASP - Post Matric Scholarship Scheme to SC	Total	2906.2672	2600.0000	4234.3200	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2906.2672	2600.0000	4234.3200	3500.0000
	Revenue	2906.2672	2600.0000	4234.3200	3500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Pre Matric Scholarship for SC Students					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 89	C.S.Scheme-IV				
2225 01 789 89 17	Pre-Matric Scholarship for S.C. Students				
2225 01 789 89 17 36	Scholarship / Stipend	47.6450	475.0000	736.9800	475.0000
2225 01 789 89 17	Total	47.6450	475.0000	736.9800	475.0000
2225 01 789 89	Total	47.6450	475.0000	736.9800	475.0000
2225 01 789	Total	47.6450	475.0000	736.9800	475.0000
2225 01	Total	47.6450	475.0000	736.9800	475.0000
2225	Total	47.6450	475.0000	736.9800	475.0000

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 - Pre Matric Scholarship for SC Students	Total	47.6450	475.0000	736.9800	475.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.6450	475.0000	736.9800	475.0000
	Revenue	47.6450	475.0000	736.9800	475.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 88	C.S.Scheme-III				
2225 01 789 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 01 789 88 31 31	Grants-in-Aid	3.7492	0.0000	0.0000	0.0000
2225 01 789 88 31 50	Other charges	0.0000	7.5000	7.6300	3.0000
2225 01 789 88 31	Total	3.7492	7.5000	7.6300	3.0000
2225 01 789 88	Total	3.7492	7.5000	7.6300	3.0000
2225 01 789	Total	3.7492	7.5000	7.6300	3.0000
2225 01	Total	3.7492	7.5000	7.6300	3.0000
2225	Total	3.7492	7.5000	7.6300	3.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act, 1989	Total	3.7492	7.5000	7.6300	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7492	7.5000	7.6300	3.0000
	Revenue	3.7492	7.5000	7.6300	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special component plan for Scheduled Castes				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 07	Medical Reimbursement	0.7619	4.0000	6.0000	6.0000
2225 01 789 33 29	Total	0.7619	4.0000	6.0000	6.0000
2225 01 789 33	Total	0.7619	4.0000	6.0000	6.0000
2225 01 789	Total	0.7619	4.0000	6.0000	6.0000
2225 01	Total	0.7619	4.0000	6.0000	6.0000
2225	Total	0.7619	4.0000	6.0000	6.0000

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	
Medical Re-imbursement	Total	0.7619	4.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.7619	4.0000	6.0000	6.0000
	Revenue	0.7619	4.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 98 Administration

2225 01 789 98 58 Welfare of S.Cs

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

2225 01 789 98 58 **Total** 0.0000 1.0000 0.0000 0.00002225 01 789 98 **Total** 0.0000 1.0000 0.0000 0.00002225 01 789 **Total** 0.0000 1.0000 0.0000 0.00002225 01 **Total** 0.0000 1.0000 0.0000 0.00002225 **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

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

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special component plan for Scheduled Castes

2225 01 789 86 C.S. Scheme - I

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

2225 01 789 86 39 36 Scholarship / Stipend 0.0000 0.0000 18.7000 20.0000

2225 01 789 86 39 **Total** 0.0000 0.0000 18.7000 20.00002225 01 789 86 **Total** 0.0000 0.0000 18.7000 20.00002225 01 789 **Total** 0.0000 0.0000 18.7000 20.00002225 01 **Total** 0.0000 0.0000 18.7000 20.00002225 **Total** 0.0000 0.0000 18.7000 20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Total	0.0000	0.0000	18.7000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.7000	20.0000
	Revenue	0.0000	0.0000	18.7000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20		5622.3685	6326.1100	10254.5900	7681.9700
	Voted	5622.3685	6326.1100	10254.5900	7681.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	5441.8885	5160.1100	9199.3900	6388.9700
	Capital	180.4800	1166.0000	1055.2000	1293.0000

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	Capital Outlay on Food Storage and Warehousing				
4408 01	Food				
4408 01 789	Special component plan for Scheduled Castes				
4408 01 789 99	Others				
4408 01 789 99 43	Strengthening of Public Distribution System				
4408 01 789 99 43 53	Major works	50.8795	17.0000	0.0000	0.0000
4408 01 789 99 43	Total	50.8795	17.0000	0.0000	0.0000
4408 01 789 99	Total	50.8795	17.0000	0.0000	0.0000
4408 01 789	Total	50.8795	17.0000	0.0000	0.0000
4408 01	Total	50.8795	17.0000	0.0000	0.0000
4408	Total	50.8795	17.0000	0.0000	0.0000
Major Works	Total	50.8795	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.8795	17.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.8795	17.0000	0.0000	0.0000
<u>State Share</u>					
3456	Civil Supplies				
3456 00					
3456 00 789	Special component plan for Scheduled Castes				
3456 00 789 70	State Share				
3456 00 789 70 21	Food				
3456 00 789 70 21 30	Other Contractual Services	0.0000	5.4400	4.6400	44.2500
3456 00 789 70 21	Total	0.0000	5.4400	4.6400	44.2500
3456 00 789 70	Total	0.0000	5.4400	4.6400	44.2500
3456 00 789	Total	0.0000	5.4400	4.6400	44.2500
3456 00	Total	0.0000	5.4400	4.6400	44.2500
3456	Total	0.0000	5.4400	4.6400	44.2500
State Share	Total	0.0000	5.4400	4.6400	44.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.4400	4.6400	44.2500
	Revenue	0.0000	5.4400	4.6400	44.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - NLCPR</u>					
4408	Capital Outlay on Food Storage and Warehousing				

Major head, Sub Major Head, Minor Head, Sub 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 02 789 Special component plan for Scheduled Castes					
4408 02 789 91 Central Assistance to State Plan					
4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 789 91 09 53 Major works	3.3595	14.7900	15.3600	0.1700	
4408 02 789 91 09 Total	3.3595	14.7900	15.3600	0.1700	
4408 02 789 91 Total	3.3595	14.7900	15.3600	0.1700	
4408 02 789 Total	3.3595	14.7900	15.3600	0.1700	
4408 02 Total	3.3595	14.7900	15.3600	0.1700	
4408 Total	3.3595	14.7900	15.3600	0.1700	
CASP - NLCPR	Total	3.3595	14.7900	15.3600	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3595	14.7900	15.3600	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.3595	14.7900	15.3600	0.1700
Others					
3456 Civil Supplies					
3456 00					
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 05 Establishment					
3456 00 789 05 77 Tripura State Commission and District Forums					
3456 00 789 05 77 13 Office Expenses	0.1150	0.0000	0.0000	0.0000	
3456 00 789 05 77 Total	0.1150	0.0000	0.0000	0.0000	
3456 00 789 05 Total	0.1150	0.0000	0.0000	0.0000	
3456 00 789 98 Administration					
3456 00 789 98 21 Food					
3456 00 789 98 21 13 Office Expenses	1.1961	0.0000	0.0000	0.0000	
3456 00 789 98 21 Total	1.1961	0.0000	0.0000	0.0000	
3456 00 789 98 Total	1.1961	0.0000	0.0000	0.0000	
3456 00 789 Total	1.3111	0.0000	0.0000	0.0000	
3456 00 Total	1.3111	0.0000	0.0000	0.0000	
3456 Total	1.3111	0.0000	0.0000	0.0000	
3475 Other General Economic Services					
3475 00					
3475 00 789 Special component plan for Scheduled Castes					
3475 00 789 05 Establishment					
3475 00 789 05 61 Weights & Measures					
3475 00 789 05 61 13 Office Expenses	0.0762	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	
3475 00 789 05 61 18 Cost of fuel etc and maintenance cost of vehicles	0.1096	0.0000	0.0000	0.0000	
3475 00 789 05 61 Total	0.1858	0.0000	0.0000	0.0000	
3475 00 789 05 Total	0.1858	0.0000	0.0000	0.0000	
3475 00 789 Total	0.1858	0.0000	0.0000	0.0000	
3475 00 Total	0.1858	0.0000	0.0000	0.0000	
3475 Total	0.1858	0.0000	0.0000	0.0000	
Others	Total	1.4969	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4969	0.0000	0.0000	0.0000
	Revenue	1.4969	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 00 789 Special component plan for Scheduled Castes

3456 00 789 91 Central Assistance to State Plan

3456 00 789 91 21 National Social Assistance Programme (NSAP)

3456 00 789 91 21 31 Grants-in-Aid 0.0000 8.5000 0.0000 0.0000

3456 00 789 91 21 **Total** 0.0000 8.5000 0.0000 0.00003456 00 789 91 **Total** 0.0000 8.5000 0.0000 0.00003456 00 789 **Total** 0.0000 8.5000 0.0000 0.00003456 00 **Total** 0.0000 8.5000 0.0000 0.00003456 **Total** 0.0000 8.5000 0.0000 0.0000**CASP - National Social Assistance Programme (NSAP)****Total** 0.0000 8.5000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 8.5000 0.0000 0.0000

Revenue 0.0000 8.5000 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 00 789 Special component plan for Scheduled Castes

3456 00 789 89 C.S.Scheme-IV

3456 00 789 89 25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura

(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 00 789 89 25 21 Supplies and Materials	0.0000	17.0000	0.0000	0.1700	
3456 00 789 89 25 30 Other Contractual Services	0.0000	0.0000	50.0000	0.0000	
3456 00 789 89 25 Total	0.0000	17.0000	50.0000	0.1700	
3456 00 789 89 Total	0.0000	17.0000	50.0000	0.1700	
3456 00 789 Total	0.0000	17.0000	50.0000	0.1700	
3456 00 Total	0.0000	17.0000	50.0000	0.1700	
3456 Total	0.0000	17.0000	50.0000	0.1700	
CSS - End to End Computerisation of TPDS	Total	0.0000	17.0000	50.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	50.0000	0.1700
	Revenue	0.0000	17.0000	50.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

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

3456 Civil Supplies

3456 00

3456 00 789 Special component plan for Scheduled Castes

3456 00 789 88 C.S.Scheme-III

3456 00 789 88 78 Training Programmes for the officers / officialas engaged in PDS

3456 00 789 88 78 20 Other Administrative Expenses	0.0000	0.0000	0.2800	0.1700
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3456 00 789 88 78 Total	0.0000	0.0000	0.2800	0.1700
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3456 00 789 88 Total	0.0000	0.0000	0.2800	0.1700
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3456 00 789 Total	0.0000	0.0000	0.2800	0.1700
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3456 00 Total	0.0000	0.0000	0.2800	0.1700
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3456 Total	0.0000	0.0000	0.2800	0.1700
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CSS - Training Programmes for the officers / officialas engaged in PDS	Total	0.0000	0.0000	0.2800	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.2800	0.1700
	Revenue	0.0000	0.0000	0.2800	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

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

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special component plan for Scheduled Castes

4408 02 789 88 C.S.Scheme-III

Major head, Sub Major Head, Minor Head, Sub 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 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 789 88 96 53 Major works	0.0000	0.0000	83.0000	0.1700	
4408 02 789 88 96 Total	0.0000	0.0000	83.0000	0.1700	
4408 02 789 88 Total	0.0000	0.0000	83.0000	0.1700	
4408 02 789 Total	0.0000	0.0000	83.0000	0.1700	
4408 02 Total	0.0000	0.0000	83.0000	0.1700	
4408 Total	0.0000	0.0000	83.0000	0.1700	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	0.0000	0.0000	83.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	83.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	83.0000	0.1700
CSS - State Consumer Helpline					
3456 Civil Supplies					
3456 00					
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 32 State Consumer Helpline					
3456 00 789 89 32 30 Other Contractual Services	4.5879	3.5000	0.0000	0.1700	
3456 00 789 89 32 Total	4.5879	3.5000	0.0000	0.1700	
3456 00 789 89 Total	4.5879	3.5000	0.0000	0.1700	
3456 00 789 Total	4.5879	3.5000	0.0000	0.1700	
3456 00 Total	4.5879	3.5000	0.0000	0.1700	
3456 Total	4.5879	3.5000	0.0000	0.1700	
CSS - State Consumer Helpline	Total	4.5879	3.5000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5879	3.5000	0.0000	0.1700
	Revenue	4.5879	3.5000	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Consumer Awareness Activities/Strengthening of Price Monitoring					
3456 Civil Supplies					
3456 00					
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 88 C.S.Scheme-III					
3456 00 789 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
3456 00 789 88 27 20 Other Administrative Expenses	0.0000	0.0000	15.9000	0.0000	
3456 00 789 88 27 26 Advertising and Publicity	3.8200	3.4000	29.1000	0.0000	
3456 00 789 88 27 30 Other Contractual Services	0.0000	0.0000	2.5200	0.1700	
3456 00 789 88 27 Total	3.8200	3.4000	47.5200	0.1700	
3456 00 789 88 Total	3.8200	3.4000	47.5200	0.1700	
3456 00 789 Total	3.8200	3.4000	47.5200	0.1700	
3456 00 Total	3.8200	3.4000	47.5200	0.1700	
3456 Total	3.8200	3.4000	47.5200	0.1700	
CSS - Consumer Awareness	Total	3.8200	3.4000	47.5200	0.1700
Activities/Strengthening of Price Monitoring	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8200	3.4000	47.5200	0.1700
	Revenue	3.8200	3.4000	47.5200	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Scheduled Caste Sub Plan

5475 00 789 89 C.S.Scheme-IV

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

5475 00 789 89 02 53 Major works 0.0000 27.4000 36.3200 14.4500

5475 00 789 89 02 **Total** 0.0000 27.4000 36.3200 14.45005475 00 789 89 **Total** 0.0000 27.4000 36.3200 14.45005475 00 789 **Total** 0.0000 27.4000 36.3200 14.45005475 00 **Total** 0.0000 27.4000 36.3200 14.45005475 **Total** 0.0000 27.4000 36.3200 14.4500

CSS - Strengthening of Weights and Measures Infrastructure	Total	0.0000	27.4000	36.3200	14.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	27.4000	36.3200	14.4500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	27.4000	36.3200	14.4500

CSS - Strengthening the Infrastructure of Consumer Fora

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Scheduled Caste Sub Plan

5475 00 789 86 C.S. Scheme - 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	
5475 00 789 86 43 District Fora/ Infrastructure of Consumer Fora					
5475 00 789 86 43 53 Major works	47.2091	0.0000	0.3400	0.1700	
5475 00 789 86 43 Total	47.2091	0.0000	0.3400	0.1700	
5475 00 789 86 Total	47.2091	0.0000	0.3400	0.1700	
5475 00 789 Total	47.2091	0.0000	0.3400	0.1700	
5475 00 Total	47.2091	0.0000	0.3400	0.1700	
5475 Total	47.2091	0.0000	0.3400	0.1700	
CSS - Strengthening the Infrastructure of Consumer Fora	Total	47.2091	0.0000	0.3400	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.2091	0.0000	0.3400	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	47.2091	0.0000	0.3400	0.1700

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

3456 Civil Supplies					
3456 00					
3456 00 789 Special component plan for Scheduled Castes					
3456 00 789 89 C.S.Scheme-IV					
3456 00 789 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 789 89 42 50 Other charges	629.0469	510.0000	0.0000	0.0000	
3456 00 789 89 42 Total	629.0469	510.0000	0.0000	0.0000	
3456 00 789 89 Total	629.0469	510.0000	0.0000	0.0000	
3456 00 789 Total	629.0469	510.0000	0.0000	0.0000	
3456 00 Total	629.0469	510.0000	0.0000	0.0000	
3456 Total	629.0469	510.0000	0.0000	0.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	629.0469	510.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	629.0469	510.0000	0.0000	0.0000
	Revenue	629.0469	510.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contribution towards Minimum Support Price for procurement of Paddy

3456 Civil Supplies				
3456 00				
3456 00 789 Special component plan for Scheduled Castes				
3456 00 789 72 Public Distribution System				
3456 00 789 72 09 Contribution towards Minimum Support Price (MSP) for procurement of Paddy				
3456 00 789 72 09 33 Subsidies	37.9100	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	
3456 00 789 72 09 Total	37.9100	0.0000	0.0000	0.0000	
3456 00 789 72 Total	37.9100	0.0000	0.0000	0.0000	
3456 00 789 Total	37.9100	0.0000	0.0000	0.0000	
3456 00 Total	37.9100	0.0000	0.0000	0.0000	
3456 Total	37.9100	0.0000	0.0000	0.0000	
Contribution towards Minimum Support Price for procurement of Paddy	Total	37.9100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.9100	0.0000	0.0000	0.0000
	Revenue	37.9100	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 21		778.3098	607.0300	237.4600	59.8900
	Voted	778.3098	607.0300	237.4600	59.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	676.8617	547.8400	102.4400	44.9300
	Capital	101.4481	59.1900	135.0200	14.9600

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>Major Works</u>					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 98 Administration					
4515 00 789 98 23 Panchayat					
4515 00 789 98 23 53 Major works	0.0000	0.1700	0.0000	0.0000	
4515 00 789 98 23 Total	0.0000	0.1700	0.0000	0.0000	
4515 00 789 98 Total	0.0000	0.1700	0.0000	0.0000	
4515 00 789 Total	0.0000	0.1700	0.0000	0.0000	
4515 00 Total	0.0000	0.1700	0.0000	0.0000	
4515 Total	0.0000	0.1700	0.0000	0.0000	
Major Works	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000
<u>Training</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special component plan for Scheduled Castes					
2515 00 789 03 Research and Training					
2515 00 789 03 14 Training of Workers					
2515 00 789 03 14 11 Travel Expenses	0.1700	0.5100	0.4500	0.5100	
2515 00 789 03 14 20 Other Administrative Expenses	0.3400	0.1700	0.0000	0.0000	
2515 00 789 03 14 Total	0.5100	0.6800	0.4500	0.5100	
2515 00 789 03 Total	0.5100	0.6800	0.4500	0.5100	
2515 00 789 Total	0.5100	0.6800	0.4500	0.5100	
2515 00 Total	0.5100	0.6800	0.4500	0.5100	
2515 Total	0.5100	0.6800	0.4500	0.5100	
Training	Total	0.5100	0.6800	0.4500	0.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5100	0.6800	0.4500	0.5100
	Revenue	0.5100	0.6800	0.4500	0.5100
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - RGSA

Major head, Sub Major Head, Minor Head, Sub 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 Other Rural Development programmes					
2515 00					
2515 00 789 Special component plan for Scheduled Castes					
2515 00 789 91 Central Assistance to State Plan					
2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 789 91 18 31 Grants-in-Aid	49.3891	230.0000	0.0000	240.8900	
2515 00 789 91 18 Total	49.3891	230.0000	0.0000	240.8900	
2515 00 789 91 Total	49.3891	230.0000	0.0000	240.8900	
2515 00 789 Total	49.3891	230.0000	0.0000	240.8900	
2515 00 Total	49.3891	230.0000	0.0000	240.8900	
2515 Total	49.3891	230.0000	0.0000	240.8900	
CASP - RGSA	Total	49.3891	230.0000	0.0000	240.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.3891	230.0000	0.0000	240.8900
	Revenue	49.3891	230.0000	0.0000	240.8900
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - SPA					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 91 Central Assistance to State Plan					
4515 00 789 91 03 Special Plan Assistance (SPA)					
4515 00 789 91 03 53 Major works	15.3000	0.1700	0.0000	0.0000	
4515 00 789 91 03 Total	15.3000	0.1700	0.0000	0.0000	
4515 00 789 91 Total	15.3000	0.1700	0.0000	0.0000	
4515 00 789 Total	15.3000	0.1700	0.0000	0.0000	
4515 00 Total	15.3000	0.1700	0.0000	0.0000	
4515 Total	15.3000	0.1700	0.0000	0.0000	
CASP - SPA	Total	15.3000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.3000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.3000	0.1700	0.0000	0.0000

State Share / Contribution of CASP

2515 Other Rural Development programmes
2515 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	
2515 00 789 Special component plan for Scheduled Castes					
2515 00 789 90 State Share for Central Assistance to State Plan					
2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)					
2515 00 789 90 18 31 Grants-in-Aid	5.2316	18.6000	0.0000	26.7800	
2515 00 789 90 18 Total	5.2316	18.6000	0.0000	26.7800	
2515 00 789 90 Total	5.2316	18.6000	0.0000	26.7800	
2515 00 789 Total	5.2316	18.6000	0.0000	26.7800	
2515 00 Total	5.2316	18.6000	0.0000	26.7800	
2515 Total	5.2316	18.6000	0.0000	26.7800	
4515 <i>Capital Outlay on other Rural Development Programmes</i>					
4515 00					
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 90 State Share for Central Assistance to State Plan					
4515 00 789 90 03 State Share of Special Plan Assistance (SPA)					
4515 00 789 90 03 53 Major works	1.6704	0.0000	0.0000	0.0000	
4515 00 789 90 03 Total	1.6704	0.0000	0.0000	0.0000	
4515 00 789 90 Total	1.6704	0.0000	0.0000	0.0000	
4515 00 789 Total	1.6704	0.0000	0.0000	0.0000	
4515 00 Total	1.6704	0.0000	0.0000	0.0000	
4515 Total	1.6704	0.0000	0.0000	0.0000	
State Share / Contribution of CASP	Total	6.9020	18.6000	0.0000	26.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.9020	18.6000	0.0000	26.7800
	Revenue	5.2316	18.6000	0.0000	26.7800
	Capital	1.6704	0.0000	0.0000	0.0000

Others2515 *Other Rural Development programmes*

2515 00

2515 00 789 Special component plan for Scheduled Castes

2515 00 789 98 Administration

2515 00 789 98 23 Panchayat

2515 00 789 98 23 11 Travel Expenses 1.0783 1.0800 1.2400 1.2600

2515 00 789 98 23 13 Office Expenses 2.7670 2.8200 2.8200 2.9200

2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles 1.3759 1.7000 1.7000 1.6000

2515 00 789 98 23 19 Hiring charges of private vehicles 0.5090 0.5100 0.5100 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	
2515 00 789 98 23 20 Other Administrative Expenses	0.9778	1.0400	1.0700	1.1000	
2515 00 789 98 23 21 Supplies and Materials	0.2580	0.2600	0.1100	0.1000	
2515 00 789 98 23 27 Minor Works	0.0595	0.0700	0.0300	0.0000	
2515 00 789 98 23 Total	7.0255	7.4800	7.4800	7.4800	
2515 00 789 98 Total	7.0255	7.4800	7.4800	7.4800	
2515 00 789 Total	7.0255	7.4800	7.4800	7.4800	
2515 00 Total	7.0255	7.4800	7.4800	7.4800	
2515 Total	7.0255	7.4800	7.4800	7.4800	
Others	Total	7.0255	7.4800	7.4800	7.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0255	7.4800	7.4800	7.4800
	Revenue	7.0255	7.4800	7.4800	7.4800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Development Scheme (SDS)</u>					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 99 Others					
4515 00 789 99 77 Special Development Scheme (SDS)					
4515 00 789 99 77 53 Major works	49.8000	0.0000	0.0000	0.0000	
4515 00 789 99 77 Total	49.8000	0.0000	0.0000	0.0000	
4515 00 789 99 Total	49.8000	0.0000	0.0000	0.0000	
4515 00 789 Total	49.8000	0.0000	0.0000	0.0000	
4515 00 Total	49.8000	0.0000	0.0000	0.0000	
4515 Total	49.8000	0.0000	0.0000	0.0000	
Special Development Scheme (SDS)	Total	49.8000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.8000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	49.8000	0.0000	0.0000	0.0000
Total of 23		128.9266	257.1000	7.9300	275.6600
	Voted	128.9266	257.1000	7.9300	275.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	62.1562	256.7600	7.9300	275.6600
	Capital	66.7704	0.3400	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>Minor Works</u>					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 29 Industries Development					
2851 00 789 29 12 District Industries Centre					
2851 00 789 29 12 27 Minor Works	3.8691	32.0000	32.0000	28.8000	
2851 00 789 29 12 Total	3.8691	32.0000	32.0000	28.8000	
2851 00 789 29 Total	3.8691	32.0000	32.0000	28.8000	
2851 00 789 Total	3.8691	32.0000	32.0000	28.8000	
2851 00 Total	3.8691	32.0000	32.0000	28.8000	
2851 Total	3.8691	32.0000	32.0000	28.8000	
Minor Works	Total	3.8691	32.0000	32.0000	28.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.8691	32.0000	32.0000	28.8000
	Revenue	3.8691	32.0000	32.0000	28.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special component plan for Scheduled Castes					
4070 00 789 29 Industries Development					
4070 00 789 29 26 Land Development					
4070 00 789 29 26 58 Purchase / Acquisition of Land	12.5000	15.0000	32.3900	0.0000	
4070 00 789 29 26 Total	12.5000	15.0000	32.3900	0.0000	
4070 00 789 29 Total	12.5000	15.0000	32.3900	0.0000	
4070 00 789 Total	12.5000	15.0000	32.3900	0.0000	
4070 00 Total	12.5000	15.0000	32.3900	0.0000	
4070 Total	12.5000	15.0000	32.3900	0.0000	
Land Acquisition	Total	12.5000	15.0000	32.3900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5000	15.0000	32.3900	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.5000	15.0000	32.3900	0.0000
<u>State Share</u>					
2406 Forestry and Wild Life					

Major head, Sub Major Head, Minor Head, Sub 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 Forestry					
2406 01 789 Special component plan for Scheduled Castes					
2406 01 789 70 State Share					
2406 01 789 70 89 State share of National Bamboo Mission under NMSA					
2406 01 789 70 89 31 Grants-in-Aid	0.0000	0.0000	11.5300	0.0000	
2406 01 789 70 89 Total	0.0000	0.0000	11.5300	0.0000	
2406 01 789 70 Total	0.0000	0.0000	11.5300	0.0000	
2406 01 789 Total	0.0000	0.0000	11.5300	0.0000	
2406 01 Total	0.0000	0.0000	11.5300	0.0000	
2406 Total	0.0000	0.0000	11.5300	0.0000	
2851 Village and Small Industries					
2851 00					
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 70 State Share					
2851 00 789 70 24 Industries and Commerce					
2851 00 789 70 24 31 Grants-in-Aid	28.1300	31.8700	0.0000	0.0000	
2851 00 789 70 24 Total	28.1300	31.8700	0.0000	0.0000	
2851 00 789 70 Total	28.1300	31.8700	0.0000	0.0000	
2851 00 789 Total	28.1300	31.8700	0.0000	0.0000	
2851 00 Total	28.1300	31.8700	0.0000	0.0000	
2851 Total	28.1300	31.8700	0.0000	0.0000	
State Share	Total	28.1300	31.8700	11.5300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.1300	31.8700	11.5300	0.0000
	Revenue	28.1300	31.8700	11.5300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 91 Central Assistance to State Plan				
4552 00 789 91 08 North Eastern Council (NEC)				
4552 00 789 91 08 57 Grants for Creation of Capital Assets	36.2100	21.0000	18.1254	0.0000
4552 00 789 91 08 Total	36.2100	21.0000	18.1254	0.0000
4552 00 789 91 Total	36.2100	21.0000	18.1254	0.0000
4552 00 789 Total	36.2100	21.0000	18.1254	0.0000
4552 00 Total	36.2100	21.0000	18.1254	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	
4552 Total	36.2100	21.0000	18.1254	0.0000	
CASP - NEC	Total	36.2100	21.0000	18.1254	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.2100	21.0000	18.1254	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	36.2100	21.0000	18.1254	0.0000
<u>State Share / Contribution of CASP</u>					
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 02	Technical Education				
4202 02 789	Special component plan for Scheduled Castes				
4202 02 789 90	State Share for Central Assistance to State Plan				
4202 02 789 90 56	State Share of Skill Development Mission				
4202 02 789 90 56 53	Major works	0.0000	20.0000	0.0000	0.0000
4202 02 789 90 56	Total	0.0000	20.0000	0.0000	0.0000
4202 02 789 90	Total	0.0000	20.0000	0.0000	0.0000
4202 02 789	Total	0.0000	20.0000	0.0000	0.0000
4202 02	Total	0.0000	20.0000	0.0000	0.0000
4202	Total	0.0000	20.0000	0.0000	0.0000
4875	<i>Capital Outlay on Other Industries</i>				
4875 60	Other Industries				
4875 60 789	Special component plan for Scheduled Castes				
4875 60 789 90	State Share for Central Assistance to State Plan				
4875 60 789 90 56	State Share of Skill Development Mission				
4875 60 789 90 56 57	Grants for Creation of Capital Assets	12.8000	0.0000	0.0000	0.0000
4875 60 789 90 56	Total	12.8000	0.0000	0.0000	0.0000
4875 60 789 90	Total	12.8000	0.0000	0.0000	0.0000
4875 60 789	Total	12.8000	0.0000	0.0000	0.0000
4875 60	Total	12.8000	0.0000	0.0000	0.0000
4875	Total	12.8000	0.0000	0.0000	0.0000
State Share / Contribution of CASP	Total	12.8000	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.8000	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.8000	20.0000	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
2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 789 Special component plan for Scheduled Castes				
2230 03 789 05 Establishment				
2230 03 789 05 29 Industrial Training Institute				
2230 03 789 05 29 13 Office Expenses	2.8913	3.0000	1.7000	1.7000
2230 03 789 05 29 21 Supplies and Materials	1.9648	2.0000	1.3000	1.3000
2230 03 789 05 29 Total	4.8562	5.0000	3.0000	3.0000
2230 03 789 05 Total	4.8562	5.0000	3.0000	3.0000
2230 03 789 Total	4.8562	5.0000	3.0000	3.0000
2230 03 Total	4.8562	5.0000	3.0000	3.0000
2230 Total	4.8562	5.0000	3.0000	3.0000
2851 Village and Small Industries				
2851 00				
2851 00 789 Special component plan for Scheduled Castes				
2851 00 789 29 Industries Development				
2851 00 789 29 12 District Industries Centre				
2851 00 789 29 12 13 Office Expenses	2.4846	2.5000	1.5000	1.5000
2851 00 789 29 12 Total	2.4846	2.5000	1.5000	1.5000
2851 00 789 29 16 Small Industries				
2851 00 789 29 16 13 Office Expenses	1.9941	2.0000	1.1500	1.1500
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	1.9908	2.0000	1.1500	1.1500
2851 00 789 29 16 Total	3.9850	4.0000	2.3000	2.3000
2851 00 789 29 Total	6.4696	6.5000	3.8000	3.8000
2851 00 789 98 Administration				
2851 00 789 98 24 Industries and Commerce				
2851 00 789 98 24 13 Office Expenses	2.9927	3.0000	1.6500	1.6500
2851 00 789 98 24 20 Other Administrative Expenses	0.4975	0.5000	0.2800	0.2800
2851 00 789 98 24 Total	3.4902	3.5000	1.9300	1.9300
2851 00 789 98 Total	3.4902	3.5000	1.9300	1.9300
2851 00 789 Total	9.9598	10.0000	5.7300	5.7300
2851 00 Total	9.9598	10.0000	5.7300	5.7300
2851 Total	9.9598	10.0000	5.7300	5.7300

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	
Others	Total	14.8160	15.0000	8.7300	8.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.8160	15.0000	8.7300	8.7300
	Revenue	14.8160	15.0000	8.7300	8.7300
	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 60 789 Special component plan for Scheduled Castes

4860 60 789 23 Corporations / PSUs / Boards

4860 60 789 23 04 Tripura Jute Mills Ltd.

4860 60 789 23 04 54 Investments 730.0000 0.0000 0.0000 0.0000

4860 60 789 23 04 **Total** 730.0000 0.0000 0.0000 0.00004860 60 789 23 **Total** 730.0000 0.0000 0.0000 0.00004860 60 789 **Total** 730.0000 0.0000 0.0000 0.00004860 60 **Total** 730.0000 0.0000 0.0000 0.00004860 **Total** 730.0000 0.0000 0.0000 0.0000

Grants to PSUs - Tripura Jute Mills Ltd.	Total	730.0000	0.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 730.0000 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 730.0000 0.0000 0.0000 0.0000

Grants to PSUs - Khadi Development

2851 Village and Small Industries

2851 00

2851 00 789 Special component plan for Scheduled Castes

2851 00 789 29 Industries Development

2851 00 789 29 15 Khadi Development

2851 00 789 29 15 31 Grants-in-Aid 79.0000 0.0000 0.0000 0.0000

2851 00 789 29 15 **Total** 79.0000 0.0000 0.0000 0.00002851 00 789 29 **Total** 79.0000 0.0000 0.0000 0.00002851 00 789 **Total** 79.0000 0.0000 0.0000 0.00002851 00 **Total** 79.0000 0.0000 0.0000 0.00002851 **Total** 79.0000 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	79.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.0000	0.0000	0.0000	0.0000
	Revenue	79.0000	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 02 789	Special component plan for Scheduled Castes				
5465 02 789 23	Corporations / PSUs / Boards				
5465 02 789 23 06	Tripura Small Industries Corporation				
5465 02 789 23 06 54	Investments	75.0000	0.0000	0.0000	0.0000
5465 02 789 23 06	Total	75.0000	0.0000	0.0000	0.0000
5465 02 789 23	Total	75.0000	0.0000	0.0000	0.0000
5465 02 789	Total	75.0000	0.0000	0.0000	0.0000
5465 02	Total	75.0000	0.0000	0.0000	0.0000
5465	Total	75.0000	0.0000	0.0000	0.0000
Grants to PSUs - Tripura Small Industries Corporation	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	0.0000	0.0000	0.0000	0.0000
	Capital	75.0000	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 60 789	Special component plan for Scheduled Castes				
4860 60 789 23	Corporations / PSUs / Boards				
4860 60 789 23 07	Tripura Tea Development Corporation				
4860 60 789 23 07 54	Investments	49.0000	0.0000	0.0000	0.0000
4860 60 789 23 07	Total	49.0000	0.0000	0.0000	0.0000
4860 60 789 23	Total	49.0000	0.0000	0.0000	0.0000
4860 60 789	Total	49.0000	0.0000	0.0000	0.0000
4860 60	Total	49.0000	0.0000	0.0000	0.0000
4860	Total	49.0000	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	49.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	49.0000	0.0000	0.0000	0.0000
<u>Bamboo Mission</u>					
2875	Other Industries				
2875 60	Other Industries				
2875 60 789	Special component plan for Scheduled Castes				
2875 60 789 29	Industries Development				
2875 60 789 29 20	Bamboo Project				
2875 60 789 29 20 31	Grants-in-Aid	4.2500	0.0000	0.0000	0.0000
2875 60 789 29 20	Total	4.2500	0.0000	0.0000	0.0000
2875 60 789 29	Total	4.2500	0.0000	0.0000	0.0000
2875 60 789	Total	4.2500	0.0000	0.0000	0.0000
2875 60	Total	4.2500	0.0000	0.0000	0.0000
2875	Total	4.2500	0.0000	0.0000	0.0000
Bamboo Mission	Total	4.2500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.2500	0.0000	0.0000	0.0000
	Revenue	4.2500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to ITIs</u>					
2230	Labour, Employment and Skill Development				
2230 03	Training				
2230 03 789	Special component plan for Scheduled Castes				
2230 03 789 05	Establishment				
2230 03 789 05 29	Industrial Training Institute				
2230 03 789 05 29 31	Grants-in-Aid	40.0000	10.0000	2.5000	2.5000
2230 03 789 05 29	Total	40.0000	10.0000	2.5000	2.5000
2230 03 789 05	Total	40.0000	10.0000	2.5000	2.5000
2230 03 789	Total	40.0000	10.0000	2.5000	2.5000
2230 03	Total	40.0000	10.0000	2.5000	2.5000
2230	Total	40.0000	10.0000	2.5000	2.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Grants to ITIs	Total	40.0000	10.0000	2.5000	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	10.0000	2.5000	2.5000
	Revenue	40.0000	10.0000	2.5000	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Swabalamban					
2851	Village and Small Industries				
2851 00					
2851 00 789	Special component plan for Scheduled Castes				
2851 00 789 29	Industries Development				
2851 00 789 29 21	Swabalamban				
2851 00 789 29 21 31	Grants-in-Aid	0.0000	0.0000	0.0000	210.0000
2851 00 789 29 21	Total	0.0000	0.0000	0.0000	210.0000
2851 00 789 29	Total	0.0000	0.0000	0.0000	210.0000
2851 00 789	Total	0.0000	0.0000	0.0000	210.0000
2851 00	Total	0.0000	0.0000	0.0000	210.0000
2851	Total	0.0000	0.0000	0.0000	210.0000
2875	Other Industries				
2875 60	Other Industries				
2875 60 789	Special component plan for Scheduled Castes				
2875 60 789 29	Industries Development				
2875 60 789 29 21	Swabalamban				
2875 60 789 29 21 31	Grants-in-Aid	210.0000	210.0000	210.0000	0.0000
2875 60 789 29 21	Total	210.0000	210.0000	210.0000	0.0000
2875 60 789 29	Total	210.0000	210.0000	210.0000	0.0000
2875 60 789	Total	210.0000	210.0000	210.0000	0.0000
2875 60	Total	210.0000	210.0000	210.0000	0.0000
2875	Total	210.0000	210.0000	210.0000	0.0000
Swabalamban	Total	210.0000	210.0000	210.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	210.0000	210.0000	210.0000	210.0000
	Revenue	210.0000	210.0000	210.0000	210.0000
	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 80 789	Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub 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 80 789 29 Industries Development					
4059 80 789 29 99 Others					
4059 80 789 29 99 57 Grants for Creation of Capital Assets	76.5000	0.0000	0.0000	0.0000	
4059 80 789 29 99 Total	76.5000	0.0000	0.0000	0.0000	
4059 80 789 29 Total	76.5000	0.0000	0.0000	0.0000	
4059 80 789 Total	76.5000	0.0000	0.0000	0.0000	
4059 80 Total	76.5000	0.0000	0.0000	0.0000	
4059 Total	76.5000	0.0000	0.0000	0.0000	
Grants for Creation of Capital Assets	Total	76.5000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	76.5000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	76.5000	0.0000	0.0000	0.0000

Corpus Fund for Skill Development

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special component plan for Scheduled Castes

2230 03 789 05 Establishment

2230 03 789 05 82 Directorate of Skill Development/Corpus Fund for Skill Development

2230 03 789 05 82 31 Grants-in-Aid 50.0000 0.0000 0.0000 0.0000

2230 03 789 05 82 **Total** 50.0000 0.0000 0.0000 0.00002230 03 789 05 **Total** 50.0000 0.0000 0.0000 0.00002230 03 789 **Total** 50.0000 0.0000 0.0000 0.00002230 03 **Total** 50.0000 0.0000 0.0000 0.00002230 **Total** 50.0000 0.0000 0.0000 0.0000

Corpus Fund for Skill Development	Total	50.0000	0.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 50.0000 0.0000 0.0000 0.0000

Revenue 50.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special component plan for Scheduled Castes

2406 01 789 87 C.S. Scheme - II

2406 01 789 87 26 National Bamboo Mission under NMSA

Major head, Sub Major Head, Minor Head, Sub 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 01 789 87 26 31 Grants-in-Aid	209.1000	209.1000	103.7000	0.0000	
2406 01 789 87 26 Total	209.1000	209.1000	103.7000	0.0000	
2406 01 789 87 Total	209.1000	209.1000	103.7000	0.0000	
2406 01 789 Total	209.1000	209.1000	103.7000	0.0000	
2406 01 Total	209.1000	209.1000	103.7000	0.0000	
2406 Total	209.1000	209.1000	103.7000	0.0000	
CSS - National Bamboo Mission(NBM) under NMSA	Total	209.1000	209.1000	103.7000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	209.1000	209.1000	103.7000	0.0000
	Revenue	209.1000	209.1000	103.7000	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 01 789 Special component plan for Scheduled Castes

2406 01 789 70 State Share

2406 01 789 70 89 State share of National Bamboo Mission under NMSA

2406 01 789 70 89 31 Grants-in-Aid 20.9100 0.0000 0.0000 0.0000

2406 01 789 70 89 **Total** 20.9100 0.0000 0.0000 0.00002406 01 789 70 **Total** 20.9100 0.0000 0.0000 0.00002406 01 789 **Total** 20.9100 0.0000 0.0000 0.00002406 01 **Total** 20.9100 0.0000 0.0000 0.00002406 **Total** 20.9100 0.0000 0.0000 0.0000

State share of National Bamboo Mission(NBM) under NMSA	Total	20.9100	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.9100	0.0000	0.0000	0.0000
	Revenue	20.9100	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 00 789 Special component plan for Scheduled Castes

2851 00 789 91 Central Assistance to State Plan

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

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

2851 00 789 91 87 **Total** 0.0000 0.0000 33.4900 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2851 00 789 91 Total	0.0000	0.0000	33.4900	0.0000	
2851 00 789 Total	0.0000	0.0000	33.4900	0.0000	
2851 00 Total	0.0000	0.0000	33.4900	0.0000	
2851 Total	0.0000	0.0000	33.4900	0.0000	
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	0.0000	0.0000	33.4900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	33.4900	0.0000
	Revenue	0.0000	0.0000	33.4900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 24	1652.0851	563.9700	452.4654	250.0300	
	Voted	1652.0851	563.9700	452.4654	250.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	660.0751	507.9700	401.9500	250.0300
	Capital	992.0100	56.0000	50.5154	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 00 789 Special component plan for Scheduled Castes					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 36 Scholarship / Stipend	0.6800	0.6800	0.4080	0.4080	
2851 00 789 29 02 Total	0.6800	0.6800	0.4080	0.4080	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 36 Scholarship / Stipend	0.5600	0.6800	0.4080	0.4080	
2851 00 789 29 03 Total	0.5600	0.6800	0.4080	0.4080	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 36 Scholarship / Stipend	0.6750	0.6800	0.4080	0.4080	
2851 00 789 29 13 Total	0.6750	0.6800	0.4080	0.4080	
2851 00 789 29 Total	1.9150	2.0400	1.2240	1.2240	
2851 00 789 Total	1.9150	2.0400	1.2240	1.2240	
2851 00 Total	1.9150	2.0400	1.2240	1.2240	
2851 Total	1.9150	2.0400	1.2240	1.2240	
Scholarship/Stipend	Total	1.9150	2.0400	1.2240	1.2240
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9150	2.0400	1.2240	1.2240
	Revenue	1.9150	2.0400	1.2240	1.2240
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Works</u>					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 789 Scheduled Caste Sub Plan (SCP)					
4851 00 789 29 Industries Development					
4851 00 789 29 02 Handloom Industries					
4851 00 789 29 02 53 Major works	0.2400	0.2300	0.0000	0.0000	
4851 00 789 29 02 Total	0.2400	0.2300	0.0000	0.0000	
4851 00 789 29 03 Sericulture Project					
4851 00 789 29 03 53 Major works	0.0000	0.2400	0.0000	0.0000	
4851 00 789 29 03 Total	0.0000	0.2400	0.0000	0.0000	
4851 00 789 29 13 Handicraft Industries					
4851 00 789 29 13 53 Major works	0.0000	0.2300	0.0000	0.0000	
4851 00 789 29 13 Total	0.0000	0.2300	0.0000	0.0000	
4851 00 789 29 Total	0.2400	0.7000	0.0000	0.0000	
4851 00 789 Total	0.2400	0.7000	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	
4851 00 Total	0.2400	0.7000	0.0000	0.0000	
4851 Total	0.2400	0.7000	0.0000	0.0000	
Major Works	Total	0.2400	0.7000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2400	0.7000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.2400	0.7000	0.0000	0.0000
Minor Works					
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 27 Minor Works	0.4533	0.3400	0.2040	0.2040	
2851 00 789 29 02 Total	0.4533	0.3400	0.2040	0.2040	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 27 Minor Works	0.4533	0.3400	0.2040	0.2040	
2851 00 789 29 03 Total	0.4533	0.3400	0.2040	0.2040	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 27 Minor Works	0.4533	0.3400	0.2040	0.2040	
2851 00 789 29 13 Total	0.4533	0.3400	0.2040	0.2040	
2851 00 789 29 Total	1.3600	1.0200	0.6120	0.6120	
2851 00 789 Total	1.3600	1.0200	0.6120	0.6120	
2851 00 Total	1.3600	1.0200	0.6120	0.6120	
2851 Total	1.3600	1.0200	0.6120	0.6120	
Minor Works	Total	1.3600	1.0200	0.6120	0.6120
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.3600	1.0200	0.6120	0.6120
	Revenue	1.3600	1.0200	0.6120	0.6120
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - SPA

4070 <i>Capital Outlay on Other Administrative Services</i>				
4070 00				
4070 00 789 Special component plan for Scheduled Castes				
4070 00 789 91 Central Assistance to State Plan				
4070 00 789 91 03 Special Plan Assistance (SPA)				
4070 00 789 91 03 57 Grants for Creation of Capital Assets	12.5120	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 00 789 91 03 Total	12.5120	0.0000	0.0000	0.0000	
4070 00 789 91 Total	12.5120	0.0000	0.0000	0.0000	
4070 00 789 Total	12.5120	0.0000	0.0000	0.0000	
4070 00 Total	12.5120	0.0000	0.0000	0.0000	
4070 Total	12.5120	0.0000	0.0000	0.0000	
4851 <i>Capital Outlay on Village and Small Industries</i>					
4851 00					
4851 00 789 Scheduled Caste Sub Plan (SCP)					
4851 00 789 91 Central Assistance to State Plan					
4851 00 789 91 03 Special Plan Assistance (SPA)					
4851 00 789 91 03 53 Major works	0.0000	0.0000	0.0000	69.7000	
4851 00 789 91 03 Total	0.0000	0.0000	0.0000	69.7000	
4851 00 789 91 Total	0.0000	0.0000	0.0000	69.7000	
4851 00 789 Total	0.0000	0.0000	0.0000	69.7000	
4851 00 Total	0.0000	0.0000	0.0000	69.7000	
4851 Total	0.0000	0.0000	0.0000	69.7000	
5465 <i>Investments in General Financial and Trading Institutions</i>					
5465 02 Investment in Trading Institutions					
5465 02 789 Special component plan for Scheduled Castes					
5465 02 789 91 Central Assistance to State Plan					
5465 02 789 91 03 Special Plan Assistance (SPA)					
5465 02 789 91 03 57 Grants for Creation of Capital Assets	22.9500	0.1700	34.0000	0.0000	
5465 02 789 91 03 Total	22.9500	0.1700	34.0000	0.0000	
5465 02 789 91 Total	22.9500	0.1700	34.0000	0.0000	
5465 02 789 Total	22.9500	0.1700	34.0000	0.0000	
5465 02 Total	22.9500	0.1700	34.0000	0.0000	
5465 Total	22.9500	0.1700	34.0000	0.0000	
CASP - SPA	Total	35.4620	0.1700	34.0000	69.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.4620	0.1700	34.0000	69.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.4620	0.1700	34.0000	69.7000

CASP - NEC

4552 <i>Capital Outlay on North Eastern Areas</i>
4552 00
4552 00 789 Special component plan for Scheduled Castes
4552 00 789 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 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	17.1096	0.1700	0.3100	0.0000	
4552 00 789 91 08 Total	17.1096	0.1700	0.3100	0.0000	
4552 00 789 91 Total	17.1096	0.1700	0.3100	0.0000	
4552 00 789 Total	17.1096	0.1700	0.3100	0.0000	
4552 00 Total	17.1096	0.1700	0.3100	0.0000	
4552 Total	17.1096	0.1700	0.3100	0.0000	
CASP - NEC	Total	17.1096	0.1700	0.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.1096	0.1700	0.3100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.1096	0.1700	0.3100	0.0000

State Share / Contribution of CASP

2851 Village and Small Industries

2851 00

2851 00 789 Special component plan for Scheduled Castes

2851 00 789 90 State Share for Central Assistance
to State Plan2851 00 789 90 67 State Share of National Handloom
Development Programme

2851 00 789 90 67 31 Grants-in-Aid 26.7365 8.5000 4.8200 3.4000

2851 00 789 90 67 **Total** 26.7365 8.5000 4.8200 3.40002851 00 789 90 68 State Share of Catalytic Development
Programme under Sericulture

2851 00 789 90 68 31 Grants-in-Aid 0.0000 25.5000 6.5100 4.2500

2851 00 789 90 68 **Total** 0.0000 25.5000 6.5100 4.25002851 00 789 90 **Total** 26.7365 34.0000 11.3300 7.65002851 00 789 **Total** 26.7365 34.0000 11.3300 7.65002851 00 **Total** 26.7365 34.0000 11.3300 7.65002851 **Total** 26.7365 34.0000 11.3300 7.6500

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special component plan for Scheduled Castes

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

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

4552 00 789 90 08 53 Major works 0.0000 0.0000 2.4500 0.0000

4552 00 789 90 08 **Total** 0.0000 0.0000 2.4500 0.00004552 00 789 90 **Total** 0.0000 0.0000 2.4500 0.00004552 00 789 **Total** 0.0000 0.0000 2.4500 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	
4552 00 Total	0.0000	0.0000	2.4500	0.0000	
4552 Total	0.0000	0.0000	2.4500	0.0000	
State Share / Contribution of CASP	Total	26.7365	34.0000	13.7800	7.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.7365	34.0000	13.7800	7.6500
	Revenue	26.7365	34.0000	11.3300	7.6500
	Capital	0.0000	0.0000	2.4500	0.0000
Others					
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 789 Special component plan for Scheduled Castes					
2851 00 789 29 Industries Development					
2851 00 789 29 02 Handloom Industries					
2851 00 789 29 02 20 Other Administrative Expenses	0.1892	0.2700	0.2700	0.2600	
2851 00 789 29 02 26 Advertising and Publicity	0.3983	0.2700	0.2600	0.2600	
2851 00 789 29 02 31 Grants-in-Aid	3.9425	3.2000	3.1900	2.8600	
2851 00 789 29 02 Total	4.5300	3.7400	3.7200	3.3800	
2851 00 789 29 03 Sericulture Project					
2851 00 789 29 03 20 Other Administrative Expenses	0.5264	0.5800	0.5800	0.3400	
2851 00 789 29 03 26 Advertising and Publicity	0.1699	0.1700	0.1700	0.1700	
2851 00 789 29 03 31 Grants-in-Aid	2.1978	1.8100	1.8400	1.6400	
2851 00 789 29 03 Total	2.8941	2.5600	2.5900	2.1500	
2851 00 789 29 13 Handicraft Industries					
2851 00 789 29 13 20 Other Administrative Expenses	0.1042	0.3200	0.3100	0.1200	
2851 00 789 29 13 26 Advertising and Publicity	0.5850	0.4200	0.4100	0.4200	
2851 00 789 29 13 31 Grants-in-Aid	3.0400	2.4900	2.4800	2.3500	
2851 00 789 29 13 Total	3.7292	3.2300	3.2000	2.8900	
2851 00 789 29 Total	11.1533	9.5300	9.5100	8.4200	
2851 00 789 98 Administration					
2851 00 789 98 25 Industries and Commerce (H.H. & S)					
2851 00 789 98 25 03 Overtime Allowance	0.0000	0.0100	0.0100	0.0000	
2851 00 789 98 25 11 Travel Expenses	0.3718	0.5100	0.5100	0.4440	
2851 00 789 98 25 13 Office Expenses	0.6199	0.6800	0.7300	0.6640	
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.5923	0.4800	0.4700	0.4040	
2851 00 789 98 25 19 Hiring charges of private vehicles	0.2022	0.5000	0.4900	0.4240	
2851 00 789 98 25 20 Other Administrative Expenses	0.1789	0.4300	0.4200	0.3540	

(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 00 789 98 25 Total	1.9651	2.6100	2.6300	2.2900	
2851 00 789 98 Total	1.9651	2.6100	2.6300	2.2900	
2851 00 789 Total	13.1184	12.1400	12.1400	10.7100	
2851 00 Total	13.1184	12.1400	12.1400	10.7100	
2851 Total	13.1184	12.1400	12.1400	10.7100	
Others					
Total	13.1184	12.1400	12.1400	10.7100	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	13.1184	12.1400	12.1400	10.7100	
Revenue	13.1184	12.1400	12.1400	10.7100	
Capital	0.0000	0.0000	0.0000	0.0000	
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation					
5465 <i>Investments in General Financial and Trading Institutions</i>					
5465 02 <i>Investment in Trading Institutions</i>					
5465 02 789 <i>Special component plan for Scheduled Castes</i>					
5465 02 789 23 <i>Corporations / PSUs / Boards</i>					
5465 02 789 23 02 <i>Tripura Handloom & Handicraft Development Corporation</i>					
5465 02 789 23 02 54 <i>Investments</i>	282.4000	0.0000	0.0000	0.0000	
5465 02 789 23 02 Total	282.4000	0.0000	0.0000	0.0000	
5465 02 789 23 Total	282.4000	0.0000	0.0000	0.0000	
5465 02 789 Total	282.4000	0.0000	0.0000	0.0000	
5465 02 Total	282.4000	0.0000	0.0000	0.0000	
5465 Total	282.4000	0.0000	0.0000	0.0000	
Grants to PSUs - Tripura Handloom & Handicraft Development Corporation	Total	282.4000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	282.4000	0.0000	0.0000	0.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	282.4000	0.0000	0.0000	0.0000	
Total of 25	378.3414	50.2400	62.0660	89.8960	
Voted	378.3414	50.2400	62.0660	89.8960	
Charged	0.0000	0.0000	0.0000	0.0000	
Revenue	43.1299	49.2000	25.3060	20.1960	
Capital	335.2116	1.0400	36.7600	69.7000	

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 00 789 Special component plan for Scheduled Castes					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 27 Minor Works	2.9931	3.0000	3.0000	3.0000	
2405 00 789 98 26 Total	2.9931	3.0000	3.0000	3.0000	
2405 00 789 98 Total	2.9931	3.0000	3.0000	3.0000	
2405 00 789 Total	2.9931	3.0000	3.0000	3.0000	
2405 00 Total	2.9931	3.0000	3.0000	3.0000	
2405 Total	2.9931	3.0000	3.0000	3.0000	
Minor Works	Total	2.9931	3.0000	3.0000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9931	3.0000	3.0000	3.0000
	Revenue	2.9931	3.0000	3.0000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special component plan for Scheduled Castes					
2405 00 789 70 State Share					
2405 00 789 70 26 Fisheries					
2405 00 789 70 26 50 Other charges	0.0000	3.0000	3.0000	18.0000	
2405 00 789 70 26 Total	0.0000	3.0000	3.0000	18.0000	
2405 00 789 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries					
2405 00 789 70 82 31 Grants-in-Aid	8.5598	0.0000	0.0000	0.0000	
2405 00 789 70 82 50 Other charges	0.0000	6.0000	21.1300	28.0000	
2405 00 789 70 82 Total	8.5598	6.0000	21.1300	28.0000	
2405 00 789 70 Total	8.5598	9.0000	24.1300	46.0000	
2405 00 789 Total	8.5598	9.0000	24.1300	46.0000	
2405 00 Total	8.5598	9.0000	24.1300	46.0000	
2405 Total	8.5598	9.0000	24.1300	46.0000	

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	8.5598	9.0000	24.1300	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5598	9.0000	24.1300	46.0000
	Revenue	8.5598	9.0000	24.1300	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas

2552 00

2552 00 789 Special component plan for Scheduled Castes

2552 00 789 91 Central Assistance to State Plan

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 31 Grants-in-Aid	12.8484	0.0000	0.0000	0.0000
2552 00 789 91 08 50 Other charges	0.0000	35.0000	0.0000	0.2500

2552 00 789 91 08 Total	12.8484	35.0000	0.0000	0.2500
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2552 00 789 91 Total	12.8484	35.0000	0.0000	0.2500
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2552 00 789 Total	12.8484	35.0000	0.0000	0.2500
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2552 00 Total	12.8484	35.0000	0.0000	0.2500
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2552 Total	12.8484	35.0000	0.0000	0.2500
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CASP - NEC	Total	12.8484	35.0000	0.0000	0.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.8484	35.0000	0.0000	0.2500
	Revenue	12.8484	35.0000	0.0000	0.2500
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 789 Special component plan for Scheduled Castes

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

4405 00 789 54 23 53 Major works	122.2348	125.0000	85.4800	225.0000
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4405 00 789 54 23 Total	122.2348	125.0000	85.4800	225.0000
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4405 00 789 54 Total	122.2348	125.0000	85.4800	225.0000
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4405 00 789 Total	122.2348	125.0000	85.4800	225.0000
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4405 00 Total	122.2348	125.0000	85.4800	225.0000
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4405 Total	122.2348	125.0000	85.4800	225.0000
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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	122.2348	125.0000	85.4800	225.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	122.2348	125.0000	85.4800	225.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	122.2348	125.0000	85.4800	225.0000

State Share / Contribution of CASP

2552 North Eastern Areas

2552 00

2552 00 789 Special component plan for Scheduled Castes

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

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

2552 00 789 90 08 31 Grants-in-Aid 1.4300 0.0000 0.0000 0.0000

2552 00 789 90 08 50 Other charges 0.0000 4.0000 0.0000 0.1700

2552 00 789 90 08 **Total** 1.4300 4.0000 0.0000 0.17002552 00 789 90 **Total** 1.4300 4.0000 0.0000 0.17002552 00 789 **Total** 1.4300 4.0000 0.0000 0.17002552 00 **Total** 1.4300 4.0000 0.0000 0.17002552 **Total** 1.4300 4.0000 0.0000 0.1700

State Share / Contribution of CASP	Total	1.4300	4.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4300	4.0000	0.0000	0.1700
	Revenue	1.4300	4.0000	0.0000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2405 Fisheries

2405 00

2405 00 789 Special component plan for Scheduled Castes

2405 00 789 98 Administration

2405 00 789 98 26 Fisheries

2405 00 789 98 26 11 Travel Expenses 1.8692 0.2500 0.7500 1.0000

2405 00 789 98 26 13 Office Expenses 4.2499 0.6000 1.1000 1.8000

2405 00 789 98 26 14 Rents, Rates and
Taxes 0.4500 0.6000 0.6000 1.00002405 00 789 98 26 18 Cost of fuel etc and
maintenance cost of
vehicles 1.8666 4.0000 3.0000 3.00002405 00 789 98 26 19 Hiring charges of
private vehicles 3.8500 4.0000 4.0000 3.00002405 00 789 98 26 **Total** 12.2857 9.4500 9.4500 9.80002405 00 789 98 **Total** 12.2857 9.4500 9.4500 9.8000

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	
2405 00 789 Total	12.2857	9.4500	9.4500	9.8000	
2405 00 Total	12.2857	9.4500	9.4500	9.8000	
2405 Total	12.2857	9.4500	9.4500	9.8000	
Others	Total	12.2857	9.4500	9.4500	9.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.2857	9.4500	9.4500	9.8000
	Revenue	12.2857	9.4500	9.4500	9.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Pisciculture Development

2405 Fisheries

2405 00

2405 00 789 Special component plan for Scheduled Castes

2405 00 789 36 Fishery Development

2405 00 789 36 17 Pisciculture Development

2405 00 789 36 17 20 Other Administrative Expenses	0.0000	5.0000	5.5000	5.0000
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2405 00 789 36 17 21 Supplies and Materials	145.9999	116.0000	116.0000	89.0800
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2405 00 789 36 17 31 Grants-in-Aid	5.0000	0.0000	0.0000	0.0000
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2405 00 789 36 17 Total	150.9999	121.0000	121.5000	94.0800
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2405 00 789 36 Total	150.9999	121.0000	121.5000	94.0800
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2405 00 789 Total	150.9999	121.0000	121.5000	94.0800
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2405 00 Total	150.9999	121.0000	121.5000	94.0800
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2405 Total	150.9999	121.0000	121.5000	94.0800
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Pisciculture Development	Total	150.9999	121.0000	121.5000	94.0800
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	150.9999	121.0000	121.5000	94.0800
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	Revenue	150.9999	121.0000	121.5000	94.0800
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	Capital	0.0000	0.0000	0.0000	0.0000
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Advertisement

2405 Fisheries

2405 00

2405 00 789 Special component plan for Scheduled Castes

2405 00 789 03 Research and Training

2405 00 789 03 07 Fisheries Training and Extension

2405 00 789 03 07 26 Advertising and Publicity	0.5000	0.5000	0.5000	0.5000
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2405 00 789 03 07 Total	0.5000	0.5000	0.5000	0.5000
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2405 00 789 03 Total	0.5000	0.5000	0.5000	0.5000
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2405 00 789 Total	0.5000	0.5000	0.5000	0.5000	
2405 00 Total	0.5000	0.5000	0.5000	0.5000	
2405 Total	0.5000	0.5000	0.5000	0.5000	
Advertisement	Total	0.5000	0.5000	0.5000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	0.5000	0.5000	0.5000
	Revenue	0.5000	0.5000	0.5000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Development of Fisheries</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special component plan for Scheduled Castes					
2405 00 789 36 Fishery Development					
2405 00 789 36 01 Development of Fisheries					
2405 00 789 36 01 31	Grants-in-Aid	13.0000	13.0000	14.9600	13.0000
2405 00 789 36 01	Total	13.0000	13.0000	14.9600	13.0000
2405 00 789 36 12 Co-operatives					
2405 00 789 36 12 31	Grants-in-Aid	9.0000	10.0000	8.0400	10.0000
2405 00 789 36 12	Total	9.0000	10.0000	8.0400	10.0000
2405 00 789 36	Total	22.0000	23.0000	23.0000	23.0000
2405 00 789	Total	22.0000	23.0000	23.0000	23.0000
2405 00	Total	22.0000	23.0000	23.0000	23.0000
2405	Total	22.0000	23.0000	23.0000	23.0000
Grants to Development of Fisheries	Total	22.0000	23.0000	23.0000	23.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.0000	23.0000	23.0000	23.0000
	Revenue	22.0000	23.0000	23.0000	23.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 789 Special component plan for Scheduled Castes

2405 00 789 89 C.S.Scheme-IV

2405 00 789 89 29 Implementation of NFDB Projects in Tripura

2405 00 789 89 29 31 Grants-in-Aid 1.2500 0.0000 0.0000 0.0000

2405 00 789 89 29 50 Other charges 0.0000 1.2500 17.9300 20.0000

2405 00 789 89 29 **Total** 1.2500 1.2500 17.9300 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	
2405 00 789 89 Total	1.2500	1.2500	17.9300	20.0000	
2405 00 789 Total	1.2500	1.2500	17.9300	20.0000	
2405 00 Total	1.2500	1.2500	17.9300	20.0000	
2405 Total	1.2500	1.2500	17.9300	20.0000	
4405 <i>Capital Outlay on Fisheries</i>					
4405 00					
4405 00 789 Special component plan for Scheduled Castes					
4405 00 789 89 C.S.Scheme-IV					
4405 00 789 89 29 Implementation of NFDB Projects in Tripura					
4405 00 789 89 29 53 Major works	87.1240	45.0000	24.9000	0.0000	
4405 00 789 89 29 Total	87.1240	45.0000	24.9000	0.0000	
4405 00 789 89 Total	87.1240	45.0000	24.9000	0.0000	
4405 00 789 Total	87.1240	45.0000	24.9000	0.0000	
4405 00 Total	87.1240	45.0000	24.9000	0.0000	
4405 Total	87.1240	45.0000	24.9000	0.0000	
CSS - Implementation of NFDB Projects in Tripura	Total	88.3740	46.2500	42.8300	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.3740	46.2500	42.8300	20.0000
	Revenue	1.2500	1.2500	17.9300	20.0000
	Capital	87.1240	45.0000	24.9000	0.0000
<u>CSS - Blue Revolution: Integrated Development and Management of Fisheries</u>					
2405 <i>Fisheries</i>					
2405 00					
2405 00 789 Special component plan for Scheduled Castes					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
2405 00 789 89 44 31 Grants-in-Aid	109.6765	0.0000	0.0000	0.0000	
2405 00 789 89 44 50 Other charges	0.0000	112.0000	189.7600	370.0000	
2405 00 789 89 44 Total	109.6765	112.0000	189.7600	370.0000	
2405 00 789 89 Total	109.6765	112.0000	189.7600	370.0000	
2405 00 789 Total	109.6765	112.0000	189.7600	370.0000	
2405 00 Total	109.6765	112.0000	189.7600	370.0000	
2405 Total	109.6765	112.0000	189.7600	370.0000	
4405 <i>Capital Outlay on Fisheries</i>					
4405 00					
4405 00 789 Special component plan for Scheduled Castes					
4405 00 789 89 C.S.Scheme-IV					

(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 00 789 89 44 Blue Revolution: Integrated Development and Management of Fisheries					
4405 00 789 89 44 53 Major works	0.0000	0.0000	655.8200	5.0000	
4405 00 789 89 44 Total	0.0000	0.0000	655.8200	5.0000	
4405 00 789 89 Total	0.0000	0.0000	655.8200	5.0000	
4405 00 789 Total	0.0000	0.0000	655.8200	5.0000	
4405 00 Total	0.0000	0.0000	655.8200	5.0000	
4405 Total	0.0000	0.0000	655.8200	5.0000	
CSS - Blue Revolution: Integrated Development and Management of Fisheries	Total	109.6765	112.0000	845.5800	375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	109.6765	112.0000	845.5800	375.0000
	Revenue	109.6765	112.0000	189.7600	370.0000
	Capital	0.0000	0.0000	655.8200	5.0000
Total of 26		531.9021	488.2000	1155.4700	796.8000
	Voted	531.9021	488.2000	1155.4700	796.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	322.5433	318.2000	389.2700	566.8000
	Capital	209.3588	170.0000	766.2000	230.0000

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>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 12 Electricity Charges	7.4466	7.4500	7.4500	8.4900	
2401 00 789 98 27 Total	7.4466	7.4500	7.4500	8.4900	
2401 00 789 98 Total	7.4466	7.4500	7.4500	8.4900	
2401 00 789 Total	7.4466	7.4500	7.4500	8.4900	
2401 00 Total	7.4466	7.4500	7.4500	8.4900	
2401 Total	7.4466	7.4500	7.4500	8.4900	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 789 Special component plan for Scheduled Castes					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 12 Electricity Charges	15.6400	15.6400	15.6400	16.6400	
2408 02 789 37 04 Total	15.6400	15.6400	15.6400	16.6400	
2408 02 789 37 Total	15.6400	15.6400	15.6400	16.6400	
2408 02 789 Total	15.6400	15.6400	15.6400	16.6400	
2408 02 Total	15.6400	15.6400	15.6400	16.6400	
2408 Total	15.6400	15.6400	15.6400	16.6400	
Electricity Charges	Total	23.0866	23.0900	23.0900	25.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0866	23.0900	23.0900	25.1300
	Revenue	23.0866	23.0900	23.0900	25.1300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 36 Scholarship / Stipend	0.6467	0.6600	0.6600	0.6600	
2401 00 789 98 27 Total	0.6467	0.6600	0.6600	0.6600	
2401 00 789 98 Total	0.6467	0.6600	0.6600	0.6600	
2401 00 789 Total	0.6467	0.6600	0.6600	0.6600	

Major head, Sub Major Head, Minor Head, Sub 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	0.6467	0.6600	0.6600	0.6600
2401 Total	0.6467	0.6600	0.6600	0.6600
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special component plan for Scheduled Castes				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 36 Scholarship / Stipend	0.1680	0.1800	0.1800	0.1800
2415 01 789 03 01 Total	0.1680	0.1800	0.1800	0.1800
2415 01 789 03 Total	0.1680	0.1800	0.1800	0.1800
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 36 Scholarship / Stipend	0.2025	0.2100	0.2100	0.2100
2415 01 789 37 68 Total	0.2025	0.2100	0.2100	0.2100
2415 01 789 37 Total	0.2025	0.2100	0.2100	0.2100
2415 01 789 Total	0.3705	0.3900	0.3900	0.3900
2415 01 Total	0.3705	0.3900	0.3900	0.3900
2415 Total	0.3705	0.3900	0.3900	0.3900
Scholarship/Stipend				
Total	1.0172	1.0500	1.0500	1.0500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.0172	1.0500	1.0500	1.0500
Revenue	1.0172	1.0500	1.0500	1.0500
Capital	0.0000	0.0000	0.0000	0.0000
Major Works				
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 53 Major works	2.1147	2.2000	0.0000	0.0000
4401 00 789 37 50 Total	2.1147	2.2000	0.0000	0.0000
4401 00 789 37 Total	2.1147	2.2000	0.0000	0.0000
4401 00 789 Total	2.1147	2.2000	0.0000	0.0000
4401 00 Total	2.1147	2.2000	0.0000	0.0000
4401 Total	2.1147	2.2000	0.0000	0.0000
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
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 01 789 Special component plan for Scheduled Castes					
4435 01 789 04 Marketing					
4435 01 789 04 02 Development of Market and Marketing Facilities					
4435 01 789 04 02 53 Major works	1.2096	1.2500	0.0000	0.0000	
4435 01 789 04 02 Total	1.2096	1.2500	0.0000	0.0000	
4435 01 789 04 Total	1.2096	1.2500	0.0000	0.0000	
4435 01 789 Total	1.2096	1.2500	0.0000	0.0000	
4435 01 Total	1.2096	1.2500	0.0000	0.0000	
4435 Total	1.2096	1.2500	0.0000	0.0000	
Major Works	Total	3.3243	3.4500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3243	3.4500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.3243	3.4500	0.0000	0.0000
Minor Works					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 37 Agricultural Development					
2401 00 789 37 50 Project for Development of Infrastructural Facilities					
2401 00 789 37 50 27 Minor Works	2.9101	2.9200	2.9200	2.9200	
2401 00 789 37 50 Total	2.9101	2.9200	2.9200	2.9200	
2401 00 789 37 Total	2.9101	2.9200	2.9200	2.9200	
2401 00 789 Total	2.9101	2.9200	2.9200	2.9200	
2401 00 Total	2.9101	2.9200	2.9200	2.9200	
2401 Total	2.9101	2.9200	2.9200	2.9200	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 789 Special component plan for Scheduled Castes					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 27 Minor Works	3.3390	3.3400	4.4455	3.3400	
2408 02 789 37 04 Total	3.3390	3.3400	4.4455	3.3400	
2408 02 789 37 Total	3.3390	3.3400	4.4455	3.3400	
2408 02 789 Total	3.3390	3.3400	4.4455	3.3400	
2408 02 Total	3.3390	3.3400	4.4455	3.3400	
2408 Total	3.3390	3.3400	4.4455	3.3400	

Major head, Sub Major Head, Minor Head, Sub 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	6.2491	6.2600	7.3655	6.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2491	6.2600	7.3655	6.2600
	Revenue	6.2491	6.2600	7.3655	6.2600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
<i>2401 Crop Husbandry</i>					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 21	Supplies and Materials	35.4528	10.0000	55.2370	77.1500
2401 00 789 98 27	Total	35.4528	10.0000	55.2370	77.1500
2401 00 789 98	Total	35.4528	10.0000	55.2370	77.1500
2401 00 789	Total	35.4528	10.0000	55.2370	77.1500
2401 00	Total	35.4528	10.0000	55.2370	77.1500
2401	Total	35.4528	10.0000	55.2370	77.1500
<i>2408 Food, Storage and Warehousing</i>					
2408 02 Storage and Warehousing					
2408 02 789 Special component plan for Scheduled Castes					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 21	Supplies and Materials	1.4297	2.0000	1.2000	2.0000
2408 02 789 37 04	Total	1.4297	2.0000	1.2000	2.0000
2408 02 789 37	Total	1.4297	2.0000	1.2000	2.0000
2408 02 789	Total	1.4297	2.0000	1.2000	2.0000
2408 02	Total	1.4297	2.0000	1.2000	2.0000
2408	Total	1.4297	2.0000	1.2000	2.0000
<i>2415 Agricultural Research and Education</i>					
2415 01 Crop Husbandry					
2415 01 789 Special component plan for Scheduled Castes					
2415 01 789 03 Research and Training					
2415 01 789 03 01 Agricultural Education and Training.					
2415 01 789 03 01 21	Supplies and Materials	1.1900	1.0000	0.6000	1.0000
2415 01 789 03 01	Total	1.1900	1.0000	0.6000	1.0000
2415 01 789 03 02 Agricultural Research					
2415 01 789 03 02 21	Supplies and Materials	2.0894	10.0000	6.0000	13.4000
2415 01 789 03 02	Total	2.0894	10.0000	6.0000	13.4000
2415 01 789 03	Total	3.2794	11.0000	6.6000	14.4000

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	
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 21 Supplies and Materials	1.6843	3.0000	1.8000	4.7000	
2415 01 789 37 68 Total	1.6843	3.0000	1.8000	4.7000	
2415 01 789 37 Total	1.6843	3.0000	1.8000	4.7000	
2415 01 789 Total	4.9637	14.0000	8.4000	19.1000	
2415 01 Total	4.9637	14.0000	8.4000	19.1000	
2415 Total	4.9637	14.0000	8.4000	19.1000	
Supplies & Materials	Total	41.8462	26.0000	64.8370	98.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.8462	26.0000	64.8370	98.2500
	Revenue	41.8462	26.0000	64.8370	98.2500
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 70 State Share					
2401 00 789 70 63 State share of Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 789 70 63 31 Grants-in-Aid	1.4400	1.4400	0.0000	0.0000	
2401 00 789 70 63 Total	1.4400	1.4400	0.0000	0.0000	
2401 00 789 70 64 State share of Rainfed Areas Development Programme under NMSA					
2401 00 789 70 64 31 Grants-in-Aid	4.0476	5.1200	9.5000	5.1200	
2401 00 789 70 64 Total	4.0476	5.1200	9.5000	5.1200	
2401 00 789 70 65 State share of Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 789 70 65 31 Grants-in-Aid	13.6440	13.6500	8.2630	16.5000	
2401 00 789 70 65 Total	13.6440	13.6500	8.2630	16.5000	
2401 00 789 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET					
2401 00 789 70 66 13 Office Expenses	0.2589	0.2600	0.0570	0.2600	
2401 00 789 70 66 18 Cost of fuel etc and maintenance cost of vehicles	0.2031	0.2400	0.1455	0.2400	
2401 00 789 70 66 33 Subsidies	100.1677	114.5700	80.8915	114.5700	
2401 00 789 70 66 Total	100.6298	115.0700	81.0940	115.0700	
2401 00 789 70 68 State Share of Cotton under NFSM					
2401 00 789 70 68 31 Grants-in-Aid	1.6720	1.6800	1.7900	1.6830	
2401 00 789 70 68 Total	1.6720	1.6800	1.7900	1.6830	
2401 00 789 70 69 State share of Commercial Crop under NFSM					
2401 00 789 70 69 31 Grants-in-Aid	0.9410	0.9500	0.6800	1.1220	

Major head, Sub Major Head, Minor Head, Sub 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 00 789 70 69 Total	0.9410	0.9500	0.6800	1.1220	
2401 00 789 70 Total	122.3744	137.9100	101.3270	139.4950	
2401 00 789 Total	122.3744	137.9100	101.3270	139.4950	
2401 00 Total	122.3744	137.9100	101.3270	139.4950	
2401 Total	122.3744	137.9100	101.3270	139.4950	
State Share	Total	122.3744	137.9100	101.3270	139.4950
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	122.3744	137.9100	101.3270	139.4950
	Revenue	122.3744	137.9100	101.3270	139.4950
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 90.0000 0.0000 0.0000

4552 00 789 91 08 **Total** 0.0000 90.0000 0.0000 0.00004552 00 789 91 **Total** 0.0000 90.0000 0.0000 0.00004552 00 789 **Total** 0.0000 90.0000 0.0000 0.00004552 00 **Total** 0.0000 90.0000 0.0000 0.00004552 **Total** 0.0000 90.0000 0.0000 0.0000**CASP - NEC** **Total** 0.0000 90.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 90.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 90.0000 0.0000 0.0000

NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special component plan for Scheduled Castes

4401 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)4401 00 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4401 00 789 54 36 53 Major works 0.0000 0.0000 23.6162 140.9406

4401 00 789 54 36 **Total** 0.0000 0.0000 23.6162 140.94064401 00 789 54 **Total** 0.0000 0.0000 23.6162 140.9406

(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 00 789 Total	0.0000	0.0000	23.6162	140.9406
4401 00 Total	0.0000	0.0000	23.6162	140.9406
4401 Total	0.0000	0.0000	23.6162	140.9406
4408 <i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02 Storage and Warehousing				
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4408 02 789 54 36 53 Major works	69.5553	130.0000	324.3041	17.4219
4408 02 789 54 36 Total	69.5553	130.0000	324.3041	17.4219
4408 02 789 54 Total	69.5553	130.0000	324.3041	17.4219
4408 02 789 Total	69.5553	130.0000	324.3041	17.4219
4408 02 Total	69.5553	130.0000	324.3041	17.4219
4408 Total	69.5553	130.0000	324.3041	17.4219
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4435 01 789 54 36 53 Major works	99.9950	130.0000	95.3852	383.6228
4435 01 789 54 36 Total	99.9950	130.0000	95.3852	383.6228
4435 01 789 54 Total	99.9950	130.0000	95.3852	383.6228
4435 01 789 Total	99.9950	130.0000	95.3852	383.6228
4435 01 Total	99.9950	130.0000	95.3852	383.6228
4435 Total	99.9950	130.0000	95.3852	383.6228
NABARD				
Total	169.5503	260.0000	443.3055	541.9853
Charged	0.0000	0.0000	0.0000	0.0000
Voted	169.5503	260.0000	443.3055	541.9853
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	169.5503	260.0000	443.3055	541.9853

State Share of NABARD

4401 <i>Capital Outlay on Crop Husbandry</i>
4401 00
4401 00 789 Special component plan for Scheduled Castes
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)
4401 00 789 54 07 State Share

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
4401 00 789 54 07 53 Major works	0.0000	0.5000	0.0000	6.2100
4401 00 789 54 07 Total	0.0000	0.5000	0.0000	6.2100
4401 00 789 54 Total	0.0000	0.5000	0.0000	6.2100
4401 00 789 Total	0.0000	0.5000	0.0000	6.2100
4401 00 Total	0.0000	0.5000	0.0000	6.2100
4401 Total	0.0000	0.5000	0.0000	6.2100
4408 <i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02 Storage and Warehousing				
4408 02 789 Special component plan for Scheduled Castes				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	0.0000	0.5000	0.0000	32.9400
4408 02 789 54 07 Total	0.0000	0.5000	0.0000	32.9400
4408 02 789 54 Total	0.0000	0.5000	0.0000	32.9400
4408 02 789 Total	0.0000	0.5000	0.0000	32.9400
4408 02 Total	0.0000	0.5000	0.0000	32.9400
4408 Total	0.0000	0.5000	0.0000	32.9400
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4435 01 789 54 07 State Share				
4435 01 789 54 07 53 Major works	0.0000	0.5000	0.0000	24.9440
4435 01 789 54 07 Total	0.0000	0.5000	0.0000	24.9440
4435 01 789 54 Total	0.0000	0.5000	0.0000	24.9440
4435 01 789 Total	0.0000	0.5000	0.0000	24.9440
4435 01 Total	0.0000	0.5000	0.0000	24.9440
4435 Total	0.0000	0.5000	0.0000	24.9440
State Share of NABARD				
Total	0.0000	1.5000	0.0000	64.0940
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	1.5000	0.0000	64.0940
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	1.5000	0.0000	64.0940

State Share / Contribution of CASP2401 *Crop Husbandry*

2401 00

2401 00 789 Special component plan for Scheduled Castes

Major head, Sub Major Head, Minor Head, Sub 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 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 789 90 11 20 Other Administrative Expenses	0.6555	0.5300	0.8099	7.3390
2401 00 789 90 11 21 Supplies and Materials	11.0000	11.0000	58.0000	53.2270
2401 00 789 90 11 27 Minor Works	1.8950	1.9000	0.0000	8.7060
2401 00 789 90 11 31 Grants-in-Aid	31.0006	2.1100	33.8131	48.0240
2401 00 789 90 11 33 Subsidies	1.0000	0.0000	4.3600	0.0000
Total	45.5510	15.5400	96.9830	117.2960
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.2235	0.4320
2401 00 789 90 17 20 Other Administrative Expenses	0.4427	0.5100	0.3948	0.8740
2401 00 789 90 17 21 Supplies and Materials	3.3060	5.4700	9.3196	28.4360
2401 00 789 90 17 27 Minor Works	11.4873	26.4500	28.3574	30.2600
Total	15.2360	32.4300	38.2954	60.0020
2401 00 789 90 31 State Share of National Food Security Mission (NFSM)				
2401 00 789 90 31 31 Grants-in-Aid	31.8880	29.0000	5.2580	30.9860
Total	31.8880	29.0000	5.2580	30.9860
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture				
2401 00 789 90 33 20 Other Administrative Expenses	0.0360	0.0400	0.0000	2.7060
2401 00 789 90 33 21 Supplies and Materials	0.0000	0.0000	0.0000	3.9480
2401 00 789 90 33 30 Other Contractual Services	0.0000	0.0000	0.0000	0.1130
2401 00 789 90 33 31 Grants-in-Aid	1.1370	0.6700	2.1880	0.0000
Total	1.1730	0.7100	2.1880	6.7670
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission				
2401 00 789 90 34 31 Grants-in-Aid	1.6837	1.9500	1.9953	2.6580
Total	1.6837	1.9500	1.9953	2.6580
2401 00 789 90 35 State Share of National Mission on Agriculture Extension and Technology				
2401 00 789 90 35 31 Grants-in-Aid	16.4720	16.4800	1.7580	1.8800
Total	16.4720	16.4800	1.7580	1.8800
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 789 90 78 33 Subsidies	0.0000	5.0000	10.8817	12.1000
Total	0.0000	5.0000	10.8817	12.1000
Total	112.0038	101.1100	157.3593	231.6890
Total	112.0038	101.1100	157.3593	231.6890
Total	112.0038	101.1100	157.3593	231.6890

Major head, Sub Major Head, Minor Head, Sub 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	112.0038	101.1100	157.3593	231.6890
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 Special component plan for Scheduled Castes				
4401 00 789 90 State Share for Central Assistance to State Plan				
4401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4401 00 789 90 11 53 Major works	0.0000	5.0000	57.1130	7.6500
4401 00 789 90 11 Total	0.0000	5.0000	57.1130	7.6500
4401 00 789 90 Total	0.0000	5.0000	57.1130	7.6500
4401 00 789 Total	0.0000	5.0000	57.1130	7.6500
4401 00 Total	0.0000	5.0000	57.1130	7.6500
4401 Total	0.0000	5.0000	57.1130	7.6500
4415 <i>Capital Outlay on Agricultural Research and Education</i>				
4415 01 Crop Husbandry				
4415 01 789 Special component plan for Scheduled Castes				
4415 01 789 90 State Share for Central Assistance to State Plan				
4415 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4415 01 789 90 09 53 Major works	0.0000	0.0000	16.3700	0.0000
4415 01 789 90 09 Total	0.0000	0.0000	16.3700	0.0000
4415 01 789 90 Total	0.0000	0.0000	16.3700	0.0000
4415 01 789 Total	0.0000	0.0000	16.3700	0.0000
4415 01 Total	0.0000	0.0000	16.3700	0.0000
4415 Total	0.0000	0.0000	16.3700	0.0000
4435 <i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01 Marketing and Quality Control				
4435 01 789 Special component plan for Scheduled Castes				
4435 01 789 90 State Share for Central Assistance to State Plan				
4435 01 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
4435 01 789 90 11 53 Major works	2.6500	2.6500	10.6500	0.0000
4435 01 789 90 11 Total	2.6500	2.6500	10.6500	0.0000
4435 01 789 90 Total	2.6500	2.6500	10.6500	0.0000
4435 01 789 Total	2.6500	2.6500	10.6500	0.0000
4435 01 Total	2.6500	2.6500	10.6500	0.0000
4435 Total	2.6500	2.6500	10.6500	0.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub 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 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	1.0000	0.0000	0.0000	
4552 00 789 90 08 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 789 90 Total	0.0000	1.0000	0.0000	0.0000	
4552 00 789 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	114.6538	109.7600	241.4923	239.3390
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	114.6538	109.7600	241.4923	239.3390
	Revenue	112.0038	101.1100	157.3593	231.6890
	Capital	2.6500	8.6500	84.1330	7.6500
Others					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 27 Agriculture					
2401 00 789 98 27 13 Office Expenses	5.4891	3.0000	3.0000	3.0000	
2401 00 789 98 27 14 Rents, Rates and Taxes	1.1785	1.5000	1.5000	1.5000	
2401 00 789 98 27 18 Cost of fuel etc and maintenance cost of vehicles	3.9772	4.0000	4.0000	4.0000	
2401 00 789 98 27 19 Hiring charges of private vehicles	4.9974	10.0000	7.4000	10.0000	
2401 00 789 98 27 20 Other Administrative Expenses	3.4010	4.0000	4.0000	4.0000	
2401 00 789 98 27 26 Advertising and Publicity	1.4215	1.5000	1.5000	1.5000	
2401 00 789 98 27 30 Other Contractual Services	0.5190	0.6000	10.4362	10.8000	
2401 00 789 98 27 31 Grants-in-Aid	95.1865	85.0000	75.4117	62.9000	
2401 00 789 98 27 Total	116.1701	109.6000	107.2479	97.7000	
2401 00 789 98 Total	116.1701	109.6000	107.2479	97.7000	
2401 00 789 Total	116.1701	109.6000	107.2479	97.7000	
2401 00 Total	116.1701	109.6000	107.2479	97.7000	
2401 Total	116.1701	109.6000	107.2479	97.7000	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 789 Special component plan for Scheduled Castes					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	1.5994	1.6000	1.6000	1.6000
2408 02 789 37 04 Total	1.5994	1.6000	1.6000	1.6000
2408 02 789 37 Total	1.5994	1.6000	1.6000	1.6000
2408 02 789 Total	1.5994	1.6000	1.6000	1.6000
2408 02 Total	1.5994	1.6000	1.6000	1.6000
2408 Total	1.5994	1.6000	1.6000	1.6000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special component plan for Scheduled Castes				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.1993	0.2000	0.2000	0.2000
2415 01 789 03 01 31 Grants-in-Aid	1.2000	1.2000	1.2700	1.2000
2415 01 789 03 01 Total	1.3993	1.4000	1.4700	1.4000
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 16 Publications	0.1500	0.1500	0.1500	0.1500
2415 01 789 03 02 20 Other Administrative Expenses	0.8999	1.0000	1.0000	1.0000
2415 01 789 03 02 30 Other Contractual Services	2.4954	2.5000	2.1600	2.5000
2415 01 789 03 02 Total	3.5453	3.6500	3.3100	3.6500
2415 01 789 03 Total	4.9447	5.0500	4.7800	5.0500
2415 01 789 37 Agricultural Development				
2415 01 789 37 68 Agricultural College				
2415 01 789 37 68 13 Office Expenses	0.4000	0.4000	0.4000	0.4000
2415 01 789 37 68 16 Publications	0.2983	0.3000	0.3000	0.3000
2415 01 789 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.5992	0.6000	0.6000	0.6000
2415 01 789 37 68 30 Other Contractual Services	0.4977	4.7300	3.7840	4.7300
2415 01 789 37 68 31 Grants-in-Aid	0.6667	2.0000	1.4100	2.0000
2415 01 789 37 68 Total	2.4619	8.0300	6.4940	8.0300
2415 01 789 37 Total	2.4619	8.0300	6.4940	8.0300
2415 01 789 Total	7.4065	13.0800	11.2740	13.0800
2415 01 Total	7.4065	13.0800	11.2740	13.0800
2415 Total	7.4065	13.0800	11.2740	13.0800

Major head, Sub Major Head, Minor Head, Sub 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	125.1760	124.2800	120.1219	112.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	125.1760	124.2800	120.1219	112.3800
	Revenue	125.1760	124.2800	120.1219	112.3800
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

2401 00

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 33 Subsidies 112.2516 200.0000 200.0000 200.0000

2401 00 789 98 27 **Total** 112.2516 200.0000 200.0000 200.00002401 00 789 98 **Total** 112.2516 200.0000 200.0000 200.00002401 00 789 **Total** 112.2516 200.0000 200.0000 200.00002401 00 **Total** 112.2516 200.0000 200.0000 200.00002401 **Total** 112.2516 200.0000 200.0000 200.0000**Subsidies** **Total** 112.2516 200.0000 200.0000 200.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 112.2516 200.0000 200.0000 200.0000

Revenue 112.2516 200.0000 200.0000 200.0000

Capital 0.0000 0.0000 0.0000 0.0000

CASP - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry

2401 00

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 91 Central Assistance to State Plan

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

2401 00 789 91 11 20 Other Administrative Expenses 3.8258 5.0000 30.2102 5.0000

2401 00 789 91 11 21 Supplies and Materials 565.5793 700.0000 1012.7331 700.0000

2401 00 789 91 11 27 Minor Works 7.1000 10.0000 121.1400 10.0000

2401 00 789 91 11 31 Grants-in-Aid 332.9622 250.0000 249.3918 250.0000

2401 00 789 91 11 33 Subsidies 30.6125 50.0000 17.6275 50.0000

2401 00 789 91 11 **Total** 940.0799 1015.0000 1431.1026 1015.00002401 00 789 91 **Total** 940.0799 1015.0000 1431.1026 1015.00002401 00 789 **Total** 940.0799 1015.0000 1431.1026 1015.00002401 00 **Total** 940.0799 1015.0000 1431.1026 1015.0000

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 Total	940.0799	1015.0000	1431.1026	1015.0000	
4401 <i>Capital Outlay on Crop Husbandry</i>					
4401 00					
4401 00 789 Special component plan for Scheduled Castes					
4401 00 789 91 Central Assistance to State Plan					
4401 00 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
4401 00 789 91 11 53 Major works	7.7078	350.0000	712.2621	360.0000	
4401 00 789 91 11 Total	7.7078	350.0000	712.2621	360.0000	
4401 00 789 91 Total	7.7078	350.0000	712.2621	360.0000	
4401 00 789 Total	7.7078	350.0000	712.2621	360.0000	
4401 00 Total	7.7078	350.0000	712.2621	360.0000	
4401 Total	7.7078	350.0000	712.2621	360.0000	
4435 <i>Capital Outlay on Other Agricultural Programmes</i>					
4435 01 Marketing and Quality Control					
4435 01 789 Special component plan for Scheduled Castes					
4435 01 789 91 Central Assistance to State Plan					
4435 01 789 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
4435 01 789 91 11 53 Major works	0.0000	10.0000	95.8500	0.0000	
4435 01 789 91 11 Total	0.0000	10.0000	95.8500	0.0000	
4435 01 789 91 Total	0.0000	10.0000	95.8500	0.0000	
4435 01 789 Total	0.0000	10.0000	95.8500	0.0000	
4435 01 Total	0.0000	10.0000	95.8500	0.0000	
4435 Total	0.0000	10.0000	95.8500	0.0000	
CASP - Rashtriya Krishi Vikas Yojana (RKVY)	Total	947.7877	1375.0000	2239.2148	1375.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	947.7877	1375.0000	2239.2148	1375.0000
	Revenue	940.0799	1015.0000	1431.1026	1015.0000
	Capital	7.7078	360.0000	808.1121	360.0000

CASP - National Oilseed and Oil Palm Mission

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 91 Central Assistance to State Plan				
2401 00 789 91 34 National Oilseed and Oil Palm Mission				
2401 00 789 91 34 31 Grants-in-Aid	15.5482	44.0000	22.5548	25.4000
2401 00 789 91 34 Total	15.5482	44.0000	22.5548	25.4000
2401 00 789 91 Total	15.5482	44.0000	22.5548	25.4000
2401 00 789 Total	15.5482	44.0000	22.5548	25.4000

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	
2401 00 Total	15.5482	44.0000	22.5548	25.4000	
2401 Total	15.5482	44.0000	22.5548	25.4000	
CASP - National Oilseed and Oil Palm Mission	Total	15.5482	44.0000	22.5548	25.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.5482	44.0000	22.5548	25.4000
	Revenue	15.5482	44.0000	22.5548	25.4000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401 Crop Husbandry

2401 00

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 91 Central Assistance to State Plan

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

2401 00 789 91 35 31 Grants-in-Aid 148.2800 72.0000 20.7000 18.0000

2401 00 789 91 35 **Total** 148.2800 72.0000 20.7000 18.00002401 00 789 91 **Total** 148.2800 72.0000 20.7000 18.00002401 00 789 **Total** 148.2800 72.0000 20.7000 18.00002401 00 **Total** 148.2800 72.0000 20.7000 18.00002401 **Total** 148.2800 72.0000 20.7000 18.0000**CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology** **Total** 148.2800 72.0000 20.7000 18.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 148.2800 72.0000 20.7000 18.0000

Revenue 148.2800 72.0000 20.7000 18.0000

Capital 0.0000 0.0000 0.0000 0.0000

CASP - National Food Security Mission (NFSM)

2401 Crop Husbandry

2401 00

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 71 National Cotton Development Programme under NFSM

2401 00 789 86 71 31 Grants-in-Aid 8.4700 15.0000 13.4780 10.0960

2401 00 789 86 71 **Total** 8.4700 15.0000 13.4780 10.0960

2401 00 789 86 82 Commercial Crop under NFSM

2401 00 789 86 82 31 Grants-in-Aid 15.0500 26.0000 20.2160 15.1450

2401 00 789 86 82 **Total** 15.0500 26.0000 20.2160 15.14502401 00 789 86 **Total** 23.5200 41.0000 33.6940 25.2410

(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 00 789 91 Central Assistance to State Plan					
2401 00 789 91 31 National Food Security Mission (NFSM)					
2401 00 789 91 31 31 Grants-in-Aid	287.0000	460.0000	48.2750	278.8750	
2401 00 789 91 31 Total	287.0000	460.0000	48.2750	278.8750	
2401 00 789 91 Total	287.0000	460.0000	48.2750	278.8750	
2401 00 789 Total	310.5200	501.0000	81.9690	304.1160	
2401 00 Total	310.5200	501.0000	81.9690	304.1160	
2401 Total	310.5200	501.0000	81.9690	304.1160	
CASP - National Food Security Mission (NFSM)	Total	310.5200	501.0000	81.9690	304.1160
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.5200	501.0000	81.9690	304.1160
	Revenue	310.5200	501.0000	81.9690	304.1160
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Establishment of an Agency for Reporting Agri. Statistics</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 65 Establishment of an Agency for Reporting Agri. Statistics					
2401 00 789 86 65 13 Office Expenses	0.5623	1.0000	1.1306	1.7000	
2401 00 789 86 65 16 Publications	0.0000	0.0000	0.0000	0.1280	
2401 00 789 86 65 18 Cost of fuel etc and maintenance cost of vehicles	1.7075	3.0000	1.8294	2.8900	
2401 00 789 86 65 19 Hiring charges of private vehicles	0.8533	2.0000	1.2428	1.8700	
2401 00 789 86 65 20 Other Administrative Expenses	1.4628	3.0000	2.0369	3.0600	
2401 00 789 86 65 21 Supplies and Materials	5.3727	10.0000	4.5926	6.2900	
2401 00 789 86 65 27 Minor Works	3.0429	5.0000	2.8048	3.7400	
2401 00 789 86 65 30 Other Contractual Services	11.3099	20.0000	12.0603	22.8220	
2401 00 789 86 65 Total	24.3113	44.0000	25.6973	42.5000	
2401 00 789 86 Total	24.3113	44.0000	25.6973	42.5000	
2401 00 789 Total	24.3113	44.0000	25.6973	42.5000	
2401 00 Total	24.3113	44.0000	25.6973	42.5000	
2401 Total	24.3113	44.0000	25.6973	42.5000	

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	
CSS - Establishment of an Agency for Reporting Agri. Statistics	Total	24.3113	44.0000	25.6973	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.3113	44.0000	25.6973	42.5000
	Revenue	24.3113	44.0000	25.6973	42.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 91 Central Assistance to State Plan					
2401 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 00 789 91 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	2.7060	3.8820
2401 00 789 91 17 20	Other Administrative Expenses	4.1081	9.0000	5.1189	7.8640
2401 00 789 91 17 21	Supplies and Materials	29.4398	120.0000	144.9056	255.9140
2401 00 789 91 17 27	Minor Works	118.3269	430.0000	313.0954	272.3400
2401 00 789 91 17	Total	151.8748	559.0000	465.8259	540.0000
2401 00 789 91	Total	151.8748	559.0000	465.8259	540.0000
2401 00 789	Total	151.8748	559.0000	465.8259	540.0000
2401 00	Total	151.8748	559.0000	465.8259	540.0000
2401	Total	151.8748	559.0000	465.8259	540.0000
CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	151.8748	559.0000	465.8259	540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	151.8748	559.0000	465.8259	540.0000
	Revenue	151.8748	559.0000	465.8259	540.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET					
2401 00 789 86 76 13	Office Expenses	2.7987	20.0000	0.5363	20.0000
2401 00 789 86 76 18	Cost of fuel etc and maintenance cost of vehicles	1.5521	10.0000	1.0469	10.0000
2401 00 789 86 76 33	Subsidies	938.6120	1100.0000	685.7166	1100.0000

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 00 789 86 76 Total	942.9628	1130.0000	687.2998	1130.0000	
2401 00 789 86 Total	942.9628	1130.0000	687.2998	1130.0000	
2401 00 789 Total	942.9628	1130.0000	687.2998	1130.0000	
2401 00 Total	942.9628	1130.0000	687.2998	1130.0000	
2401 Total	942.9628	1130.0000	687.2998	1130.0000	
CASP - Submission on Agricultural Mechanisation under NMAET	Total	942.9628	1130.0000	687.2998	1130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	942.9628	1130.0000	687.2998	1130.0000
	Revenue	942.9628	1130.0000	687.2998	1130.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET					
2401 00 789 86 83 31 Grants-in-Aid	122.8100	128.0000	74.4100	148.5000	
2401 00 789 86 83 Total	122.8100	128.0000	74.4100	148.5000	
2401 00 789 86 Total	122.8100	128.0000	74.4100	148.5000	
2401 00 789 Total	122.8100	128.0000	74.4100	148.5000	
2401 00 Total	122.8100	128.0000	74.4100	148.5000	
2401 Total	122.8100	128.0000	74.4100	148.5000	
CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	122.8100	128.0000	74.4100	148.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	122.8100	128.0000	74.4100	148.5000
	Revenue	122.8100	128.0000	74.4100	148.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rainfed Area Development Programme under NMSA</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 94 Rainfed Areas Development Programme under NMSA					
2401 00 789 86 94 21 Supplies and Materials	0.0000	5.0000	0.0000	5.0000	
2401 00 789 86 94 31 Grants-in-Aid	58.7490	150.0000	117.9710	150.0000	
2401 00 789 86 94 Total	58.7490	155.0000	117.9710	155.0000	

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 00 789 86 Total	58.7490	155.0000	117.9710	155.0000	
2401 00 789 Total	58.7490	155.0000	117.9710	155.0000	
2401 00 Total	58.7490	155.0000	117.9710	155.0000	
2401 Total	58.7490	155.0000	117.9710	155.0000	
CASP - Rainfed Area Development Programme under NMSA	Total	58.7490	155.0000	117.9710	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.7490	155.0000	117.9710	155.0000
	Revenue	58.7490	155.0000	117.9710	155.0000
	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 00 789 Special component plan for Scheduled Castes					
2401 00 789 91 Central Assistance to State Plan					
2401 00 789 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 789 91 33 20 Other Administrative Expenses	0.3300	6.0000	5.6370	24.3510	
2401 00 789 91 33 21 Supplies and Materials	0.0000	0.0000	0.0000	35.5300	
2401 00 789 91 33 30 Other Contractual Services	0.0000	0.0000	10.1880	1.0200	
2401 00 789 91 33 31 Grants-in-Aid	10.2240	25.0000	19.6900	0.0000	
2401 00 789 91 33 Total	10.5540	31.0000	35.5150	60.9010	
2401 00 789 91 Total	10.5540	31.0000	35.5150	60.9010	
2401 00 789 Total	10.5540	31.0000	35.5150	60.9010	
2401 00 Total	10.5540	31.0000	35.5150	60.9010	
2401 Total	10.5540	31.0000	35.5150	60.9010	
CASP - Soil Health Card and Soil Management under NMSA	Total	10.5540	31.0000	35.5150	60.9010
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.5540	31.0000	35.5150	60.9010
	Revenue	10.5540	31.0000	35.5150	60.9010
	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 00 789 Special component plan for Scheduled Castes					
2401 00 789 87 C.S. Scheme - II					
2401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET					
2401 00 789 87 94 17 Purchase of Vehicle	0.0000	12.5000	0.0000	12.5000	

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	
2401 00 789 87 94 27 Minor Works	3.3657	35.2500	0.0000	35.2500	
2401 00 789 87 94 Total	3.3657	47.7500	0.0000	47.7500	
2401 00 789 87 Total	3.3657	47.7500	0.0000	47.7500	
2401 00 789 Total	3.3657	47.7500	0.0000	47.7500	
2401 00 Total	3.3657	47.7500	0.0000	47.7500	
2401 Total	3.3657	47.7500	0.0000	47.7500	
4401 <i>Capital Outlay on Crop Husbandry</i>					
4401 00					
4401 00 789 Special component plan for Scheduled Castes					
4401 00 789 87 C.S. Scheme - II					
4401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET					
4401 00 789 87 94 52 Machinery and Equipment	0.0000	10.0000	0.0000	10.0000	
4401 00 789 87 94 53 Major works	0.0000	10.0000	40.8000	10.0000	
4401 00 789 87 94 Total	0.0000	20.0000	40.8000	20.0000	
4401 00 789 87 Total	0.0000	20.0000	40.8000	20.0000	
4401 00 789 Total	0.0000	20.0000	40.8000	20.0000	
4401 00 Total	0.0000	20.0000	40.8000	20.0000	
4401 Total	0.0000	20.0000	40.8000	20.0000	
CASP - Submission for Seed & Planting Material under NMAET	Total	3.3657	67.7500	40.8000	67.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3657	67.7500	40.8000	67.7500
	Revenue	3.3657	47.7500	0.0000	47.7500
	Capital	0.0000	20.0000	40.8000	20.0000
CASP - Paramparagat Krishi Vikas Yojna under NMSA					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 86 C.S. Scheme - I					
2401 00 789 86 70 Paramparagat Krishi Vikas Yojana (PKVY)					
2401 00 789 86 70 31 Grants-in-Aid	12.9600	0.0000	0.0000	0.0000	
2401 00 789 86 70 Total	12.9600	0.0000	0.0000	0.0000	
2401 00 789 86 Total	12.9600	0.0000	0.0000	0.0000	
2401 00 789 Total	12.9600	0.0000	0.0000	0.0000	
2401 00 Total	12.9600	0.0000	0.0000	0.0000	
2401 Total	12.9600	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	
CASP - Paramparogat Krishi Vikas Yojna under NMSA	Total	12.9600	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.9600	0.0000	0.0000	0.0000
	Revenue	12.9600	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 27		3469.2529	5090.0500	5014.5468	5295.1503
	Voted	3469.2529	5090.0500	5014.5468	5295.1503
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	3286.0205	4346.4500	3638.1961	4301.4210
	Capital	183.2324	743.6000	1376.3507	993.7293

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 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 28 Horticulture					
2401 00 789 98 28 27 Minor Works	1.7598	1.7600	1.0300	1.0300	
2401 00 789 98 28 Total	1.7598	1.7600	1.0300	1.0300	
2401 00 789 98 Total	1.7598	1.7600	1.0300	1.0300	
2401 00 789 Total	1.7598	1.7600	1.0300	1.0300	
2401 00 Total	1.7598	1.7600	1.0300	1.0300	
2401 Total	1.7598	1.7600	1.0300	1.0300	
Minor Works	Total	1.7598	1.7600	1.0300	1.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7598	1.7600	1.0300	1.0300
	Revenue	1.7598	1.7600	1.0300	1.0300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - NEC</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 91 Central Assistance to State Plan					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	0.0000	0.0000	63.7600	20.0000	
4552 00 789 91 08 Total	0.0000	0.0000	63.7600	20.0000	
4552 00 789 91 Total	0.0000	0.0000	63.7600	20.0000	
4552 00 789 Total	0.0000	0.0000	63.7600	20.0000	
4552 00 Total	0.0000	0.0000	63.7600	20.0000	
4552 Total	0.0000	0.0000	63.7600	20.0000	
CASP - NEC	Total	0.0000	0.0000	63.7600	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	63.7600	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	63.7600	20.0000
<u>State Share / Contribution of CASP</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 00 789 Special component plan for Scheduled Castes				
2401 00 789 90 State Share for Central Assistance to State Plan				
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2401 00 789 90 17 31 Grants-in-Aid	46.5550	0.0000	0.0000	0.0000
2401 00 789 90 17 Total	46.5550	0.0000	0.0000	0.0000
2401 00 789 90 32 State Share of National Horticulture Mission				
2401 00 789 90 32 31 Grants-in-Aid	0.0000	34.0000	41.5600	33.0000
2401 00 789 90 32 Total	0.0000	34.0000	41.5600	33.0000
2401 00 789 90 Total	46.5550	34.0000	41.5600	33.0000
2401 00 789 Total	46.5550	34.0000	41.5600	33.0000
2401 00 Total	46.5550	34.0000	41.5600	33.0000
2401 Total	46.5550	34.0000	41.5600	33.0000
2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 789 Special component plan for Scheduled Castes				
2402 00 789 90 State Share for Central Assistance to State Plan				
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 90 17 31 Grants-in-Aid	0.0000	34.0000	0.0000	33.0000
2402 00 789 90 17 Total	0.0000	34.0000	0.0000	33.0000
2402 00 789 90 Total	0.0000	34.0000	0.0000	33.0000
2402 00 789 Total	0.0000	34.0000	0.0000	33.0000
2402 00 Total	0.0000	34.0000	0.0000	33.0000
2402 Total	0.0000	34.0000	0.0000	33.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 90 State Share for Central Assistance to State Plan				
4552 00 789 90 08 State Share of North Eastern Council (NEC)				
4552 00 789 90 08 53 Major works	0.0000	0.0000	6.6300	0.0000
4552 00 789 90 08 Total	0.0000	0.0000	6.6300	0.0000
4552 00 789 90 Total	0.0000	0.0000	6.6300	0.0000
4552 00 789 Total	0.0000	0.0000	6.6300	0.0000
4552 00 Total	0.0000	0.0000	6.6300	0.0000
4552 Total	0.0000	0.0000	6.6300	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	46.5550	68.0000	48.1900	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.5550	68.0000	48.1900	66.0000
	Revenue	46.5550	68.0000	41.5600	66.0000
	Capital	0.0000	0.0000	6.6300	0.0000
Others					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					
2401 00 789 98 Administration					
2401 00 789 98 28 Horticulture					
2401 00 789 98 28 03	Overtime Allowance	0.0000	0.0100	0.0100	0.0100
2401 00 789 98 28 11	Travel Expenses	0.3321	0.1600	0.1600	0.1600
2401 00 789 98 28 13	Office Expenses	0.9255	1.1200	1.1200	1.1200
2401 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.4327	0.5600	0.5600	0.5600
2401 00 789 98 28 19	Hiring charges of private vehicles	0.2553	0.2100	0.2100	0.2100
2401 00 789 98 28 26	Advertising and Publicity	0.0510	0.1800	0.1800	0.1800
2401 00 789 98 28	Total	1.9965	2.2400	2.2400	2.2400
2401 00 789 98	Total	1.9965	2.2400	2.2400	2.2400
2401 00 789	Total	1.9965	2.2400	2.2400	2.2400
2401 00	Total	1.9965	2.2400	2.2400	2.2400
2401	Total	1.9965	2.2400	2.2400	2.2400
2402 Soil and Water Conservation					
2402 00					
2402 00 789 Special component plan for Scheduled Castes					
2402 00 789 98 Administration					
2402 00 789 98 28 Horticulture					
2402 00 789 98 28 11	Travel Expenses	0.0488	0.4800	0.4800	0.4800
2402 00 789 98 28 13	Office Expenses	0.2173	0.0900	0.0900	0.0900
2402 00 789 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.1063	0.2400	0.2400	0.2400
2402 00 789 98 28 19	Hiring charges of private vehicles	0.0500	0.0900	0.0900	0.0900
2402 00 789 98 28	Total	0.4223	0.9000	0.9000	0.9000
2402 00 789 98	Total	0.4223	0.9000	0.9000	0.9000
2402 00 789	Total	0.4223	0.9000	0.9000	0.9000
2402 00	Total	0.4223	0.9000	0.9000	0.9000
2402	Total	0.4223	0.9000	0.9000	0.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
Others				
Total	2.4189	3.1400	3.1400	3.1400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.4189	3.1400	3.1400	3.1400
Revenue	2.4189	3.1400	3.1400	3.1400
Capital	0.0000	0.0000	0.0000	0.0000

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

2402 Soil and Water Conservation

2402 00

2402 00 789 Special component plan for Scheduled Castes

2402 00 789 91 Central Assistance to State Plan

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

2402 00 789 91 17 31 Grants-in-Aid 203.0000 1000.0000 1000.0000 1000.0000

2402 00 789 91 17 **Total** 203.0000 1000.0000 1000.0000 1000.00002402 00 789 91 **Total** 203.0000 1000.0000 1000.0000 1000.00002402 00 789 **Total** 203.0000 1000.0000 1000.0000 1000.00002402 00 **Total** 203.0000 1000.0000 1000.0000 1000.00002402 **Total** 203.0000 1000.0000 1000.0000 1000.0000

CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Total	203.0000	1000.0000	1000.0000	1000.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		203.0000	1000.0000	1000.0000	1000.0000
Revenue		203.0000	1000.0000	1000.0000	1000.0000
Capital		0.0000	0.0000	0.0000	0.0000

CASP - National Horticulture Mission

2401 Crop Husbandry

2401 00

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 91 Central Assistance to State Plan

2401 00 789 91 32 National Horticulture Mission

2401 00 789 91 32 31 Grants-in-Aid 0.0000 1099.0000 700.0000 1200.0000

2401 00 789 91 32 **Total** 0.0000 1099.0000 700.0000 1200.00002401 00 789 91 **Total** 0.0000 1099.0000 700.0000 1200.00002401 00 789 **Total** 0.0000 1099.0000 700.0000 1200.00002401 00 **Total** 0.0000 1099.0000 700.0000 1200.00002401 **Total** 0.0000 1099.0000 700.0000 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	
CASP - National Horticulture Mission	Total	0.0000	1099.0000	700.0000	1200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1099.0000	700.0000	1200.0000
	Revenue	0.0000	1099.0000	700.0000	1200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special component plan for Scheduled Castes					
4401 00 789 23 Corporations / PSUs / Boards					
4401 00 789 23 09 Tripura Horticulture Corporation Ltd.					
4401 00 789 23 09 54 Investments	0.0000	12.7500	25.0000	25.0000	
4401 00 789 23 09 Total	0.0000	12.7500	25.0000	25.0000	
4401 00 789 23 Total	0.0000	12.7500	25.0000	25.0000	
4401 00 789 Total	0.0000	12.7500	25.0000	25.0000	
4401 00 Total	0.0000	12.7500	25.0000	25.0000	
4401 Total	0.0000	12.7500	25.0000	25.0000	
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 789 Special component plan for Scheduled Castes					
5465 02 789 23 Corporations / PSUs / Boards					
5465 02 789 23 09 Tripura Horticulture Corporation Ltd.					
5465 02 789 23 09 54 Investments	12.7500	0.0000	0.0000	0.0000	
5465 02 789 23 09 Total	12.7500	0.0000	0.0000	0.0000	
5465 02 789 23 Total	12.7500	0.0000	0.0000	0.0000	
5465 02 789 Total	12.7500	0.0000	0.0000	0.0000	
5465 02 Total	12.7500	0.0000	0.0000	0.0000	
5465 Total	12.7500	0.0000	0.0000	0.0000	
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	12.7500	12.7500	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.7500	12.7500	25.0000	25.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.7500	12.7500	25.0000	25.0000
<u>Horticultural Research & Training</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special component plan for Scheduled Castes					

Major head, Sub Major Head, Minor Head, Sub 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 00 789 03 Research and Training					
2401 00 789 03 17 Horticultural Research & Training					
2401 00 789 03 17 20 Other Administrative Expenses	0.8492	0.8500	0.8500	0.8500	
2401 00 789 03 17 21 Supplies and Materials	5.0998	5.1000	5.1000	2.5500	
2401 00 789 03 17 26 Advertising and Publicity	0.1654	0.1700	0.1700	0.1700	
2401 00 789 03 17 27 Minor Works	5.0930	5.1000	5.1000	4.2500	
2401 00 789 03 17 50 Other charges	0.6771	0.6800	0.6800	0.6800	
2401 00 789 03 17 Total	11.8844	11.9000	11.9000	8.5000	
2401 00 789 03 Total	11.8844	11.9000	11.9000	8.5000	
2401 00 789 Total	11.8844	11.9000	11.9000	8.5000	
2401 00 Total	11.8844	11.9000	11.9000	8.5000	
2401 Total	11.8844	11.9000	11.9000	8.5000	
Horticultural Research & Training	Total	11.8844	11.9000	11.9000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.8844	11.9000	11.9000	8.5000
	Revenue	11.8844	11.9000	11.9000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Production of Planting Materials and Development of Progeny Orchard

2401 Crop Husbandry				
2401 00				
2401 00 789 Special component plan for Scheduled Castes				
2401 00 789 37 Agricultural Development				
2401 00 789 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 789 37 33 20 Other Administrative Expenses	0.6754	0.0000	0.0000	0.0000
2401 00 789 37 33 21 Supplies and Materials	3.4000	1.2000	0.8800	0.0000
2401 00 789 37 33 27 Minor Works	3.3861	4.4000	3.2200	0.0000
2401 00 789 37 33 50 Other charges	1.3510	0.4000	0.2900	0.0000
2401 00 789 37 33 Total	8.8124	6.0000	4.3900	0.0000
2401 00 789 37 Total	8.8124	6.0000	4.3900	0.0000
2401 00 789 Total	8.8124	6.0000	4.3900	0.0000
2401 00 Total	8.8124	6.0000	4.3900	0.0000
2401 Total	8.8124	6.0000	4.3900	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	
Production of Planting Materials and Development of Progeny Orchard	Total	8.8124	6.0000	4.3900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.8124	6.0000	4.3900	0.0000
	Revenue	8.8124	6.0000	4.3900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Soil and Water Management

2402 Soil and Water Conservation

2402 00

2402 00 789 Special component plan for Scheduled Castes

2402 00 789 37 Agricultural Development

2402 00 789 37 52 Soil and Water Management

2402 00 789 37 52 27 Minor Works 0.5000 0.5000 0.3700 0.3700

2402 00 789 37 52 **Total** 0.5000 0.5000 0.3700 0.37002402 00 789 37 **Total** 0.5000 0.5000 0.3700 0.37002402 00 789 **Total** 0.5000 0.5000 0.3700 0.37002402 00 **Total** 0.5000 0.5000 0.3700 0.37002402 **Total** 0.5000 0.5000 0.3700 0.3700

Soil and Water Management	Total	0.5000	0.5000	0.3700	0.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5000	0.5000	0.3700	0.3700
	Revenue	0.5000	0.5000	0.3700	0.3700
	Capital	0.0000	0.0000	0.0000	0.0000

Scheme for Development of Horticulture in Tripura

2401 Crop Husbandry

2401 00

2401 00 789 Special component plan for Scheduled Castes

2401 00 789 37 Agricultural Development

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

2401 00 789 37 64 20 Other Administrative Expenses 3.5000 4.0375 4.0500 4.0400

2401 00 789 37 64 21 Supplies and Materials 25.0171 7.2675 7.2600 7.2700

2401 00 789 37 64 26 Advertising and Publicity 0.8345 0.0000 0.0000 0.0000

2401 00 789 37 64 27 Minor Works 8.0434 4.8450 4.8500 4.8400

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

2401 00 789 37 64 **Total** 37.3949 17.0000 17.0000 17.00002401 00 789 37 **Total** 37.3949 17.0000 17.0000 17.00002401 00 789 **Total** 37.3949 17.0000 17.0000 17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2401 00 Total	37.3949	17.0000	17.0000	17.0000	
2401 Total	37.3949	17.0000	17.0000	17.0000	
Scheme for Development of Horticulture in Tripura	Total	37.3949	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.3949	17.0000	17.0000	17.0000
	Revenue	37.3949	17.0000	17.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 28	325.0754	2220.0500	1874.7800	2341.0400	
	Voted	325.0754	2220.0500	1874.7800	2341.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	312.3254	2207.3000	1779.3900	2296.0400
	Capital	12.7500	12.7500	95.3900	45.0000

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 00 789 Special component plan for Scheduled Castes					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 24 Professional Efficiency Development Programme					
2403 00 789 39 24 36 Scholarship / Stipend	0.9750	0.9700	3.9700	3.9700	
2403 00 789 39 24 Total	0.9750	0.9700	3.9700	3.9700	
2403 00 789 39 Total	0.9750	0.9700	3.9700	3.9700	
2403 00 789 Total	0.9750	0.9700	3.9700	3.9700	
2403 00 Total	0.9750	0.9700	3.9700	3.9700	
2403 Total	0.9750	0.9700	3.9700	3.9700	
Scholarship/Stipend	Total	0.9750	0.9700	3.9700	3.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9750	0.9700	3.9700	3.9700
	Revenue	0.9750	0.9700	3.9700	3.9700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	45.9622	61.4900	61.4900	61.4900	
2403 00 789 39 47 Total	45.9622	61.4900	61.4900	61.4900	
2403 00 789 39 Total	45.9622	61.4900	61.4900	61.4900	
2403 00 789 Total	45.9622	61.4900	61.4900	61.4900	
2403 00 Total	45.9622	61.4900	61.4900	61.4900	
2403 Total	45.9622	61.4900	61.4900	61.4900	
Ration/Diet/Medicine/Bedding and Clothing	Total	45.9622	61.4900	61.4900	61.4900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.9622	61.4900	61.4900	61.4900
	Revenue	45.9622	61.4900	61.4900	61.4900
	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 00 789 Special component plan for Scheduled Castes				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 05 Breeding Operation				
2403 00 789 39 05 21 Supplies and Materials	2.5224	1.7100	1.7100	1.7100
2403 00 789 39 05 Total	2.5224	1.7100	1.7100	1.7100
2403 00 789 39 11 Fodder Production and Demonstration				
2403 00 789 39 11 21 Supplies and Materials	0.5343	0.9200	0.9200	0.9200
2403 00 789 39 11 Total	0.5343	0.9200	0.9200	0.9200
2403 00 789 39 36 Veterinary Hospitals and Dispensaries				
2403 00 789 39 36 21 Supplies and Materials	2.6498	3.6300	3.6300	3.6300
2403 00 789 39 36 Total	2.6498	3.6300	3.6300	3.6300
2403 00 789 39 Total	5.7065	6.2600	6.2600	6.2600
2403 00 789 Total	5.7065	6.2600	6.2600	6.2600
2403 00 Total	5.7065	6.2600	6.2600	6.2600
2403 Total	5.7065	6.2600	6.2600	6.2600
Supplies & Materials	Total	5.7065	6.2600	6.2600
	Charged	0.0000	0.0000	0.0000
	Voted	5.7065	6.2600	6.2600
	Revenue	5.7065	6.2600	6.2600
	Capital	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas				
2552 00				
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 33 Subsidies	0.0000	0.0000	0.0000	20.0000
2552 00 789 91 08 Total	0.0000	0.0000	0.0000	20.0000
2552 00 789 91 Total	0.0000	0.0000	0.0000	20.0000
2552 00 789 Total	0.0000	0.0000	0.0000	20.0000
2552 00 Total	0.0000	0.0000	0.0000	20.0000
2552 Total	0.0000	0.0000	0.0000	20.0000
4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 789 Special component plan for Scheduled Castes				
4552 00 789 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 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	10.4887	100.0000	129.0000	0.0000	
4552 00 789 91 08 Total	10.4887	100.0000	129.0000	0.0000	
4552 00 789 91 Total	10.4887	100.0000	129.0000	0.0000	
4552 00 789 Total	10.4887	100.0000	129.0000	0.0000	
4552 00 Total	10.4887	100.0000	129.0000	0.0000	
4552 Total	10.4887	100.0000	129.0000	0.0000	
CASP - NEC	Total	10.4887	100.0000	129.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.4887	100.0000	129.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	20.0000
	Capital	10.4887	100.0000	129.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry					
4403 00					
4403 00 789 Special component plan for Scheduled Castes					
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4403 00 789 54 36 53 Major works	0.0000	500.0000	500.0000	200.0000	
4403 00 789 54 36 Total	0.0000	500.0000	500.0000	200.0000	
4403 00 789 54 Total	0.0000	500.0000	500.0000	200.0000	
4403 00 789 Total	0.0000	500.0000	500.0000	200.0000	
4403 00 Total	0.0000	500.0000	500.0000	200.0000	
4403 Total	0.0000	500.0000	500.0000	200.0000	
NABARD	Total	0.0000	500.0000	500.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	500.0000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	500.0000	200.0000

State Share / Contribution of CASP

2403 Animal Husbandry				
2403 00				
2403 00 789 Special component plan for Scheduled Castes				
2403 00 789 90 State Share for Central Assistance to State Plan				
2403 00 789 90 37 State Share of National Livestock Health and Disease Control Programme				

Major head, Sub Major Head, Minor Head, Sub 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 00 789 90 37 21 Supplies and Materials	4.8377	6.1100	0.6800	0.0000
2403 00 789 90 37 Total	4.8377	6.1100	0.6800	0.0000
2403 00 789 90 38 State Share of National Livestock Management Programme				
2403 00 789 90 38 21 Supplies and Materials	0.5856	0.0000	0.0000	0.0000
2403 00 789 90 38 26 Advertising and Publicity	0.0900	0.0900	0.0000	0.0000
2403 00 789 90 38 27 Minor Works	3.2000	3.2000	0.0000	0.0000
2403 00 789 90 38 31 Grants-in-Aid	1.2946	2.0000	0.0000	37.0000
2403 00 789 90 38 Total	5.1702	5.2900	0.0000	37.0000
2403 00 789 90 Total	10.0079	11.4000	0.6800	37.0000
2403 00 789 Total	10.0079	11.4000	0.6800	37.0000
2403 00 Total	10.0079	11.4000	0.6800	37.0000
2403 Total	10.0079	11.4000	0.6800	37.0000
2552 <i>North Eastern Areas</i>				
2552 00				
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 90 State Share for Central Assistance to State Plan				
2552 00 789 90 08 State Share of North Eastern Council (NEC)				
2552 00 789 90 08 13 Office Expenses	0.0728	3.0000	0.0000	0.0000
2552 00 789 90 08 Total	0.0728	3.0000	0.0000	0.0000
2552 00 789 90 Total	0.0728	3.0000	0.0000	0.0000
2552 00 789 Total	0.0728	3.0000	0.0000	0.0000
2552 00 Total	0.0728	3.0000	0.0000	0.0000
2552 Total	0.0728	3.0000	0.0000	0.0000
4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 789 Special component plan for Scheduled Castes				
4403 00 789 90 State Share for Central Assistance to State Plan				
4403 00 789 90 38 State Share of National Livestock Management Programme				
4403 00 789 90 38 53 Major works	4.0500	3.3700	0.0000	3.0000
4403 00 789 90 38 Total	4.0500	3.3700	0.0000	3.0000
4403 00 789 90 Total	4.0500	3.3700	0.0000	3.0000
4403 00 789 Total	4.0500	3.3700	0.0000	3.0000
4403 00 Total	4.0500	3.3700	0.0000	3.0000
4403 Total	4.0500	3.3700	0.0000	3.0000
4552 <i>Capital Outlay on North Eastern Areas</i>				
4552 00				
4552 00 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub 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 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	0.0000	3.0000	0.0000	
4552 00 789 90 08 Total	0.0000	0.0000	3.0000	0.0000	
4552 00 789 90 Total	0.0000	0.0000	3.0000	0.0000	
4552 00 789 Total	0.0000	0.0000	3.0000	0.0000	
4552 00 Total	0.0000	0.0000	3.0000	0.0000	
4552 Total	0.0000	0.0000	3.0000	0.0000	
State Share / Contribution of CASP	Total	14.1306	17.7700	3.6800	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.1306	17.7700	3.6800	40.0000
	Revenue	10.0806	14.4000	0.6800	37.0000
	Capital	4.0500	3.3700	3.0000	3.0000
Others					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 98 Administration					
2403 00 789 98 29 Animal Resource Development					
2403 00 789 98 29 03 Overtime Allowance	0.0230	0.0500	0.0400	0.0500	
2403 00 789 98 29 11 Travel Expenses	0.1805	0.0000	0.0000	0.0000	
2403 00 789 98 29 13 Office Expenses	3.5621	5.0000	3.8000	7.0000	
2403 00 789 98 29 18 Cost of fuel etc and maintenance cost of vehicles	2.1753	2.5000	1.9000	3.0000	
2403 00 789 98 29 19 Hiring charges of private vehicles	0.7423	1.5000	1.2000	1.5000	
2403 00 789 98 29 20 Other Administrative Expenses	0.6319	0.5000	0.4000	0.5000	
2403 00 789 98 29 26 Advertising and Publicity	2.2166	0.8000	0.6400	0.8000	
2403 00 789 98 29 Total	9.5315	10.3500	7.9800	12.8500	
2403 00 789 98 Total	9.5315	10.3500	7.9800	12.8500	
2403 00 789 Total	9.5315	10.3500	7.9800	12.8500	
2403 00 Total	9.5315	10.3500	7.9800	12.8500	
2403 Total	9.5315	10.3500	7.9800	12.8500	
2404 <i>Dairy Development</i>					
2404 00					
2404 00 789 Special component plan for Scheduled Castes					
2404 00 789 98 Administration					
2404 00 789 98 29 Animal Resource Development					
2404 00 789 98 29 13 Office Expenses	0.1681	0.2500	0.2000	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
2404 00 789 98 29 Total	0.1681	0.2500	0.2000	0.2500
2404 00 789 98 Total	0.1681	0.2500	0.2000	0.2500
2404 00 789 Total	0.1681	0.2500	0.2000	0.2500
2404 00 Total	0.1681	0.2500	0.2000	0.2500
2404 Total	0.1681	0.2500	0.2000	0.2500
Others Total	9.6996	10.6000	8.1800	13.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	9.6996	10.6000	8.1800	13.1000
Revenue	9.6996	10.6000	8.1800	13.1000
Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College2403 *Animal Husbandry*

2403 00

2403 00 789 Special component plan for Scheduled Castes

2403 00 789 39 Animal Resource Development

2403 00 789 39 49 Veterinary College

2403 00 789 39 49 11 Travel Expenses 0.9683 1.0000 0.8000 1.0000

2403 00 789 39 49 13 Office Expenses 1.3641 1.5000 1.2000 2.0000

2403 00 789 39 49 18 Cost of fuel etc and maintenance cost of vehicles 0.8329 1.5000 1.2000 1.5000

2403 00 789 39 49 19 Hiring charges of private vehicles 0.4261 1.0000 0.8300 1.2000

2403 00 789 39 49 20 Other Administrative Expenses 0.4697 2.0000 1.5000 0.2000

2403 00 789 39 49 21 Supplies and Materials 5.8572 6.5000 4.9000 2.0000

2403 00 789 39 49 26 Advertising and Publicity 0.1274 1.0000 0.8000 0.5000

2403 00 789 39 49 27 Minor Works 0.9631 1.0000 0.8000 5.0000

2403 00 789 39 49 30 Other Contractual Services 1.5738 2.0000 2.8500 8.0000

2403 00 789 39 49 50 Other charges 0.2880 4.6000 3.6600 1.0000

2403 00 789 39 49 **Total** 12.8707 22.1000 18.5400 22.40002403 00 789 39 **Total** 12.8707 22.1000 18.5400 22.40002403 00 789 **Total** 12.8707 22.1000 18.5400 22.40002403 00 **Total** 12.8707 22.1000 18.5400 22.40002403 **Total** 12.8707 22.1000 18.5400 22.40004403 *Capital Outlay on Animal Husbandry*

4403 00

4403 00 789 Special component plan for Scheduled Castes

4403 00 789 39 Animal Resource Development

4403 00 789 39 49 Veterinary College

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4403 00 789 39 49 52 Machinery and Equipment	4.1577	0.0000	0.0000	4.0000	
4403 00 789 39 49 Total	4.1577	0.0000	0.0000	4.0000	
4403 00 789 39 Total	4.1577	0.0000	0.0000	4.0000	
4403 00 789 Total	4.1577	0.0000	0.0000	4.0000	
4403 00 Total	4.1577	0.0000	0.0000	4.0000	
4403 Total	4.1577	0.0000	0.0000	4.0000	
Veterinary College	Total	17.0285	22.1000	18.5400	26.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0285	22.1000	18.5400	26.4000
	Revenue	12.8707	22.1000	18.5400	22.4000
	Capital	4.1577	0.0000	0.0000	4.0000

Heifer Rearing Scheme

2403 Animal Husbandry

2403 00

2403 00 789 Special component plan for Scheduled Castes

2403 00 789 39 Animal Resource Development

2403 00 789 39 51 Heifer Rearing Scheme

2403 00 789 39 51 31 Grants-in-Aid 30.5000 10.0000 10.0000 0.0000

2403 00 789 39 51 50 Other charges 0.0000 5.0000 5.0000 0.0000

2403 00 789 39 51 **Total** 30.5000 15.0000 15.0000 0.00002403 00 789 39 **Total** 30.5000 15.0000 15.0000 0.00002403 00 789 **Total** 30.5000 15.0000 15.0000 0.00002403 00 **Total** 30.5000 15.0000 15.0000 0.00002403 **Total** 30.5000 15.0000 15.0000 0.0000**Heifer Rearing Scheme** **Total** 30.5000 15.0000 15.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 30.5000 15.0000 15.0000 0.0000

Revenue 30.5000 15.0000 15.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Piggery Scheme

2403 Animal Husbandry

2403 00

2403 00 789 Special component plan for Scheduled Castes

2403 00 789 39 Animal Resource Development

2403 00 789 39 52 Piggery Scheme

2403 00 789 39 52 31 Grants-in-Aid 13.4000 40.0000 40.0000 0.0000

2403 00 789 39 52 33 Subsidies 0.0000 0.0000 0.0000 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 00 789 39 52 Total	13.4000	40.0000	40.0000	40.0000
2403 00 789 39 Total	13.4000	40.0000	40.0000	40.0000
2403 00 789 Total	13.4000	40.0000	40.0000	40.0000
2403 00 Total	13.4000	40.0000	40.0000	40.0000
2403 Total	13.4000	40.0000	40.0000	40.0000
Piggery Scheme Total	13.4000	40.0000	40.0000	40.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	13.4000	40.0000	40.0000	40.0000
Revenue	13.4000	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 00 789 Special component plan for Scheduled Castes

2404 00 789 91 Central Assistance to State Plan

2404 00 789 91 36 National Plan for Dairy Development

2404 00 789 91 36 31 Grants-in-Aid 0.0000 100.0000 0.0000 30.0000

2404 00 789 91 36 **Total** 0.0000 100.0000 0.0000 30.00002404 00 789 91 **Total** 0.0000 100.0000 0.0000 30.00002404 00 789 **Total** 0.0000 100.0000 0.0000 30.00002404 00 **Total** 0.0000 100.0000 0.0000 30.00002404 **Total** 0.0000 100.0000 0.0000 30.0000

CASP - National Plan for Dairy Development (NPDD) Total	0.0000	100.0000	0.0000	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	100.0000	0.0000	30.0000
Revenue	0.0000	100.0000	0.0000	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

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

2403 Animal Husbandry

2403 00

2403 00 789 Special component plan for Scheduled Castes

2403 00 789 91 Central Assistance to State Plan

2403 00 789 91 37 National Livestock Health and Disease Control Programme

2403 00 789 91 37 11 Travel Expenses 0.1702 1.5000 0.0600 1.5000

2403 00 789 91 37 20 Other Administrative Expenses 0.2397 1.5000 0.0000 1.5000

2403 00 789 91 37 21 Supplies and Materials 25.8740 50.0000 32.2700 47.0000

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 00 789 91 37 26 Advertising and Publicity	0.3796	0.0000	0.0000	0.0000	
2403 00 789 91 37 27 Minor Works	0.0000	4.0000	2.2500	4.0000	
2403 00 789 91 37 Total	26.6636	57.0000	34.5800	54.0000	
2403 00 789 91 Total	26.6636	57.0000	34.5800	54.0000	
2403 00 789 Total	26.6636	57.0000	34.5800	54.0000	
2403 00 Total	26.6636	57.0000	34.5800	54.0000	
2403 Total	26.6636	57.0000	34.5800	54.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 789 Special component plan for Scheduled Castes					
4403 00 789 91 Central Assistance to State Plan					
4403 00 789 91 37 National Livestock Health and Disease Control Programme					
4403 00 789 91 37 52 Machinery and Equipment	0.0000	2.0000	0.4800	0.0000	
4403 00 789 91 37 Total	0.0000	2.0000	0.4800	0.0000	
4403 00 789 91 Total	0.0000	2.0000	0.4800	0.0000	
4403 00 789 Total	0.0000	2.0000	0.4800	0.0000	
4403 00 Total	0.0000	2.0000	0.4800	0.0000	
4403 Total	0.0000	2.0000	0.4800	0.0000	
CASP - National Livestock Health and Disease Control Programme (NLHDCP)	Total	26.6636	59.0000	35.0600	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.6636	59.0000	35.0600	54.0000
	Revenue	26.6636	57.0000	34.5800	54.0000
	Capital	0.0000	2.0000	0.4800	0.0000
<u>CASP - National Livestock Management Programme (NLMP)</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 91 Central Assistance to State Plan					
2403 00 789 91 38 National Livestock Management Programme					
2403 00 789 91 38 13 Office Expenses	0.4982	2.0000	0.0000	2.0000	
2403 00 789 91 38 20 Other Administrative Expenses	0.4997	2.0000	0.0000	2.0000	
2403 00 789 91 38 21 Supplies and Materials	5.2998	35.0000	29.4900	50.0000	
2403 00 789 91 38 27 Minor Works	0.1796	0.0000	55.3100	0.0000	
2403 00 789 91 38 31 Grants-in-Aid	3.9988	20.0000	0.0000	0.0000	
2403 00 789 91 38 33 Subsidies	0.0000	0.0000	0.0000	46.0000	
2403 00 789 91 38 Total	10.4761	59.0000	84.8000	100.0000	
2403 00 789 91 Total	10.4761	59.0000	84.8000	100.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2403 00 789 Total	10.4761	59.0000	84.8000	100.0000	
2403 00 Total	10.4761	59.0000	84.8000	100.0000	
2403 Total	10.4761	59.0000	84.8000	100.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 789 Special component plan for Scheduled Castes					
4403 00 789 91 Central Assistance to State Plan					
4403 00 789 91 38 National Livestock Management Programme					
4403 00 789 91 38 53 Major works	11.6044	0.0000	1.4000	0.0000	
4403 00 789 91 38 Total	11.6044	0.0000	1.4000	0.0000	
4403 00 789 91 Total	11.6044	0.0000	1.4000	0.0000	
4403 00 789 Total	11.6044	0.0000	1.4000	0.0000	
4403 00 Total	11.6044	0.0000	1.4000	0.0000	
4403 Total	11.6044	0.0000	1.4000	0.0000	
CASP - National Livestock Management Programme (NLMP)	Total	22.0805	59.0000	86.2000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.0805	59.0000	86.2000	100.0000
	Revenue	10.4761	59.0000	84.8000	100.0000
	Capital	11.6044	0.0000	1.4000	0.0000
<u>Feed for Animals / Birds</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special component plan for Scheduled Castes					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 48 Feed for ARDD					
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	57.5403	96.7000	96.7000	106.7000	
2403 00 789 39 48 Total	57.5403	96.7000	96.7000	106.7000	
2403 00 789 39 Total	57.5403	96.7000	96.7000	106.7000	
2403 00 789 Total	57.5403	96.7000	96.7000	106.7000	
2403 00 Total	57.5403	96.7000	96.7000	106.7000	
2403 Total	57.5403	96.7000	96.7000	106.7000	

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	
Feed for Animals / Birds	Total	57.5403	96.7000	96.7000	106.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.5403	96.7000	96.7000	106.7000
	Revenue	57.5403	96.7000	96.7000	106.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403 Animal Husbandry

2403 00

2403 00 789 Special component plan for Scheduled Castes

2403 00 789 39 Animal Resource Development

2403 00 789 39 50 Tripura Livestock Development Agency

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

2403 00 789 39 50 **Total** 23.0000 23.0000 23.0000 150.00002403 00 789 39 **Total** 23.0000 23.0000 23.0000 150.00002403 00 789 **Total** 23.0000 23.0000 23.0000 150.00002403 00 **Total** 23.0000 23.0000 23.0000 150.00002403 **Total** 23.0000 23.0000 23.0000 150.0000

Tripura Livestock Development Agency	Total	23.0000	23.0000	23.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0000	23.0000	23.0000	150.0000
	Revenue	23.0000	23.0000	23.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Efficiency Development Programme

2403 Animal Husbandry

2403 00

2403 00 789 Special component plan for Scheduled Castes

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 20 Other Administrative Expenses 1.1958 1.2000 0.8000 0.8000

2403 00 789 39 24 **Total** 1.1958 1.2000 0.8000 0.80002403 00 789 39 **Total** 1.1958 1.2000 0.8000 0.80002403 00 789 **Total** 1.1958 1.2000 0.8000 0.80002403 00 **Total** 1.1958 1.2000 0.8000 0.80002403 **Total** 1.1958 1.2000 0.8000 0.8000

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	
Professional Efficiency Development Programme	Total	1.1958	1.2000	0.8000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1958	1.2000	0.8000	0.8000
	Revenue	1.1958	1.2000	0.8000	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>					
2403	Animal Husbandry				
2403 00					
2403 00 789	Special component plan for Scheduled Castes				
2403 00 789 99	Others				
2403 00 789 99 30	Natural Calamities				
2403 00 789 99 30 20	Other Administrative Expenses	1.2968	1.3000	0.0000	0.0000
2403 00 789 99 30	Total	1.2968	1.3000	0.0000	0.0000
2403 00 789 99	Total	1.2968	1.3000	0.0000	0.0000
2403 00 789	Total	1.2968	1.3000	0.0000	0.0000
2403 00	Total	1.2968	1.3000	0.0000	0.0000
2403	Total	1.2968	1.3000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)	Total	1.2968	1.3000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2968	1.3000	0.0000	0.0000
	Revenue	1.2968	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	Animal Husbandry				
2403 00					
2403 00 789	Special component plan for Scheduled Castes				
2403 00 789 87	C.S. Scheme - II				
2403 00 789 87 10	Livestock Census and Integrated Sample Survey				
2403 00 789 87 10 13	Office Expenses	1.9852	1.0000	0.0200	1.0000
2403 00 789 87 10 20	Other Administrative Expenses	0.7607	1.0000	0.2400	1.0000
2403 00 789 87 10 21	Supplies and Materials	0.1304	0.0000	0.8700	0.0000
2403 00 789 87 10 28	Professional Services	0.0000	0.0000	7.0000	0.0000
2403 00 789 87 10	Total	2.8763	2.0000	8.1300	2.0000
2403 00 789 87	Total	2.8763	2.0000	8.1300	2.0000
2403 00 789	Total	2.8763	2.0000	8.1300	2.0000
2403 00	Total	2.8763	2.0000	8.1300	2.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00		Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2403	Total	2.8763	2.0000	8.1300	2.0000
CSS - Integrated sample survey and Livestock Census					
	Total	2.8763	2.0000	8.1300	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8763	2.0000	8.1300	2.0000
	Revenue	2.8763	2.0000	8.1300	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total of 29	282.5443	1116.3900	1036.0100	854.7200
	Voted	282.5443	1116.3900	1036.0100	854.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	252.2435	511.0200	402.1300	647.7200
	Capital	30.3008	605.3700	633.8800	207.0000

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 01 789 Special component plan for Scheduled Castes					
2406 01 789 98 Administration					
2406 01 789 98 30 Forest					
2406 01 789 98 30 12 Electricity Charges	8.5000	8.5000	33.5000	50.0000	
2406 01 789 98 30 Total	8.5000	8.5000	33.5000	50.0000	
2406 01 789 98 Total	8.5000	8.5000	33.5000	50.0000	
2406 01 789 Total	8.5000	8.5000	33.5000	50.0000	
2406 01 Total	8.5000	8.5000	33.5000	50.0000	
2406 Total	8.5000	8.5000	33.5000	50.0000	
Electricity Charges	Total	8.5000	8.5000	33.5000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5000	8.5000	33.5000	50.0000
	Revenue	8.5000	8.5000	33.5000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special component plan for Scheduled Castes					
2406 01 789 70 State Share					
2406 01 789 70 88 State Share of Project Elephant					
2406 01 789 70 88 13 Office Expenses	0.0200	0.0200	0.0000	0.0000	
2406 01 789 70 88 18 Cost of fuel etc and maintenance cost of vehicles	0.1000	0.1000	0.0500	0.0500	
2406 01 789 70 88 20 Other Administrative Expenses	0.0700	0.0700	0.0600	0.1000	
2406 01 789 70 88 21 Supplies and Materials	0.0200	0.0200	0.0700	0.1000	
2406 01 789 70 88 27 Minor Works	0.5000	0.5000	1.0000	1.0000	
2406 01 789 70 88 31 Grants-in-Aid	0.0816	0.1500	0.1500	0.2000	
2406 01 789 70 88 Total	0.7916	0.8600	1.3300	1.4500	
2406 01 789 70 Total	0.7916	0.8600	1.3300	1.4500	
2406 01 789 Total	0.7916	0.8600	1.3300	1.4500	
2406 01 Total	0.7916	0.8600	1.3300	1.4500	
2406 04 Afforestation and Ecology Development					
2406 04 789 Scheduled Caste Sub Plan (SCP)					
2406 04 789 70 State Share					
2406 04 789 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 04 789 70 73 13 Office Expenses	0.0000	0.0000	0.1900	1.0000	
2406 04 789 70 73 21 Supplies and Materials	0.0000	0.0000	1.0000	1.5000	
2406 04 789 70 73 27 Minor Works	1.5000	1.5000	2.3000	2.5000	
2406 04 789 70 73 Total	1.5000	1.5000	3.4900	5.0000	
2406 04 789 70 Total	1.5000	1.5000	3.4900	5.0000	
2406 04 789 Total	1.5000	1.5000	3.4900	5.0000	
2406 04 Total	1.5000	1.5000	3.4900	5.0000	
2406 Total	2.2916	2.3600	4.8200	6.4500	
State Share	Total	2.2916	2.3600	4.8200	6.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2916	2.3600	4.8200	6.4500
	Revenue	2.2916	2.3600	4.8200	6.4500
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - EAP					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 789 <i>Special component plan for Scheduled Castes</i>					
2406 01 789 91 <i>Central Assistance to State Plan</i>					
2406 01 789 91 10 <i>ACA for Externally Aided Projects (EAPs)</i>					
2406 01 789 91 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	1500.0000	
2406 01 789 91 10 Total	0.0000	0.0000	0.0000	1500.0000	
2406 01 789 91 Total	0.0000	0.0000	0.0000	1500.0000	
2406 01 789 Total	0.0000	0.0000	0.0000	1500.0000	
2406 01 Total	0.0000	0.0000	0.0000	1500.0000	
2406 Total	0.0000	0.0000	0.0000	1500.0000	
4406 <i>Capital Outlay on Forestry and Wild Life</i>					
4406 01 <i>Forestry</i>					
4406 01 789 <i>Special component plan for Scheduled Castes</i>					
4406 01 789 91 <i>Central Assistance to State Plan</i>					
4406 01 789 91 10 <i>ACA for Externally Aided Projects (EAPs)</i>					
4406 01 789 91 10 57 Grants for Creation of Capital Assets	0.0000	1020.0000	172.8500	0.0000	
4406 01 789 91 10 Total	0.0000	1020.0000	172.8500	0.0000	
4406 01 789 91 Total	0.0000	1020.0000	172.8500	0.0000	
4406 01 789 Total	0.0000	1020.0000	172.8500	0.0000	
4406 01 Total	0.0000	1020.0000	172.8500	0.0000	
4406 Total	0.0000	1020.0000	172.8500	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	1020.0000	172.8500	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1020.0000	172.8500	1500.0000
	Revenue	0.0000	0.0000	0.0000	1500.0000
	Capital	0.0000	1020.0000	172.8500	0.0000
<u>State Share / Contribution of CASP</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special component plan for Scheduled Castes				
2406 01 789 90	State Share for Central Assistance to State Plan				
2406 01 789 90 41	State Share of National Afforestation Programme (Green India Mission)				
2406 01 789 90 41 27	Minor Works	0.0000	1.0000	0.0000	15.0000
2406 01 789 90 41	Total	0.0000	1.0000	0.0000	15.0000
2406 01 789 90 42	State Share of Conservation of Natural Resources and Ecosystems				
2406 01 789 90 42 27	Minor Works	0.0000	0.0000	5.9090	6.0000
2406 01 789 90 42	Total	0.0000	0.0000	5.9090	6.0000
2406 01 789 90	Total	0.0000	1.0000	5.9090	21.0000
2406 01 789	Total	0.0000	1.0000	5.9090	21.0000
2406 01	Total	0.0000	1.0000	5.9090	21.0000
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special component plan for Scheduled Castes				
2406 02 789 90	State Share for Central Assistance to State Plan				
2406 02 789 90 43	State Share of Integrated Development of Wild Life Habitats				
2406 02 789 90 43 21	Supplies and Materials	0.0000	0.0000	0.0944	0.5000
2406 02 789 90 43 27	Minor Works	0.0000	0.0000	1.6040	3.0000
2406 02 789 90 43	Total	0.0000	0.0000	1.6984	3.5000
2406 02 789 90	Total	0.0000	0.0000	1.6984	3.5000
2406 02 789	Total	0.0000	0.0000	1.6984	3.5000
2406 02	Total	0.0000	0.0000	1.6984	3.5000
2406	Total	0.0000	1.0000	7.6074	24.5000
State Share / Contribution of CASP	Total	0.0000	1.0000	7.6074	24.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	7.6074	24.5000
	Revenue	0.0000	1.0000	7.6074	24.5000
	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	
Others					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special component plan for Scheduled Castes					
2406 01 789 98 Administration					
2406 01 789 98 30 Forest					
2406 01 789 98 30 11 Travel Expenses	3.8499	4.0000	5.0000	5.0000	
2406 01 789 98 30 13 Office Expenses	2.9500	3.0000	3.0000	3.0000	
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	11.9951	12.0000	7.9000	8.0000	
2406 01 789 98 30 20 Other Administrative Expenses	0.5968	0.6200	1.0000	2.0000	
2406 01 789 98 30 21 Supplies and Materials	4.3490	5.0000	4.8000	6.0000	
2406 01 789 98 30 27 Minor Works	15.6667	15.6600	13.6300	16.0000	
2406 01 789 98 30 Total	39.4074	40.2800	35.3300	40.0000	
2406 01 789 98 Total	39.4074	40.2800	35.3300	40.0000	
2406 01 789 Total	39.4074	40.2800	35.3300	40.0000	
2406 01 Total	39.4074	40.2800	35.3300	40.0000	
2406 Total	39.4074	40.2800	35.3300	40.0000	
Others	Total	39.4074	40.2800	35.3300	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.4074	40.2800	35.3300	40.0000
	Revenue	39.4074	40.2800	35.3300	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 789 Special component plan for Scheduled Castes				
2406 02 789 40 Forestry				
2406 02 789 40 28 Wild Life Conservation and Education				
2406 02 789 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	14.0000	14.0000	14.0000	100.0000
2406 02 789 40 28 Total	14.0000	14.0000	14.0000	100.0000
2406 02 789 40 Total	14.0000	14.0000	14.0000	100.0000
2406 02 789 Total	14.0000	14.0000	14.0000	100.0000
2406 02 Total	14.0000	14.0000	14.0000	100.0000
2406 Total	14.0000	14.0000	14.0000	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	
Feed for Animals / Birds	Total	14.0000	14.0000	14.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.0000	14.0000	14.0000	100.0000
	Revenue	14.0000	14.0000	14.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Afforestation Programme (Green India Mission)</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special component plan for Scheduled Castes				
2406 01 789 91	Central Assistance to State Plan				
2406 01 789 91 41	National Afforestation Programme (Green India Mission)				
2406 01 789 91 41 20	Other Administrative Expenses	0.0000	3.5000	0.0000	0.0000
2406 01 789 91 41 21	Supplies and Materials	0.0000	1.5000	0.0000	0.0000
2406 01 789 91 41 27	Minor Works	0.0000	198.0000	0.0000	119.0000
2406 01 789 91 41	Total	0.0000	203.0000	0.0000	119.0000
2406 01 789 91	Total	0.0000	203.0000	0.0000	119.0000
2406 01 789	Total	0.0000	203.0000	0.0000	119.0000
2406 01	Total	0.0000	203.0000	0.0000	119.0000
2406	Total	0.0000	203.0000	0.0000	119.0000
CASP - National Afforestation Programme (Green India Mission)	Total	0.0000	203.0000	0.0000	119.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	203.0000	0.0000	119.0000
	Revenue	0.0000	203.0000	0.0000	119.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Conservation of Natural Resources and Ecosystems</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special component plan for Scheduled Castes				
2406 01 789 91	Central Assistance to State Plan				
2406 01 789 91 42	Conservation of Natural Resources and Ecosystems				
2406 01 789 91 42 27	Minor Works	0.0000	0.0000	53.1811	80.0000
2406 01 789 91 42	Total	0.0000	0.0000	53.1811	80.0000
2406 01 789 91	Total	0.0000	0.0000	53.1811	80.0000
2406 01 789	Total	0.0000	0.0000	53.1811	80.0000
2406 01	Total	0.0000	0.0000	53.1811	80.0000
2406	Total	0.0000	0.0000	53.1811	80.0000

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	53.1811	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	53.1811	80.0000
	Revenue	0.0000	0.0000	53.1811	80.0000
	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 02 789	Special component plan for Scheduled Castes				
2406 02 789 91	Central Assistance to State Plan				
2406 02 789 91 43	Integrated Development of Wild Life Habitats				
2406 02 789 91 43 21	Supplies and Materials	0.0000	1.0000	1.0000	1.5000
2406 02 789 91 43 27	Minor Works	0.0000	20.0000	28.5500	30.0000
2406 02 789 91 43	Total	0.0000	21.0000	29.5500	31.5000
2406 02 789 91	Total	0.0000	21.0000	29.5500	31.5000
2406 02 789	Total	0.0000	21.0000	29.5500	31.5000
2406 02	Total	0.0000	21.0000	29.5500	31.5000
2406	Total	0.0000	21.0000	29.5500	31.5000
CASP - Integrated Development of Wild Life Habitats	Total	0.0000	21.0000	29.5500	31.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	21.0000	29.5500	31.5000
	Revenue	0.0000	21.0000	29.5500	31.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Project Elephant

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special component plan for Scheduled Castes				
2406 01 789 88	C.S.Scheme-III				
2406 01 789 88 46	Project Elephant				
2406 01 789 88 46 13	Office Expenses	0.2000	0.5000	0.0000	0.0000
2406 01 789 88 46 18	Cost of fuel etc and maintenance cost of vehicles	0.9000	1.0000	0.8000	1.5000
2406 01 789 88 46 20	Other Administrative Expenses	0.6000	2.0000	0.9000	1.5000
2406 01 789 88 46 21	Supplies and Materials	0.2000	1.0000	0.9000	1.5000
2406 01 789 88 46 27	Minor Works	5.0000	10.0000	10.0000	10.0000
2406 01 789 88 46 31	Grants-in-Aid	2.3488	8.0000	8.0000	10.0000
2406 01 789 88 46	Total	9.2488	22.5000	20.6000	24.5000
2406 01 789 88	Total	9.2488	22.5000	20.6000	24.5000

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 01 789 Total	9.2488	22.5000	20.6000	24.5000	
2406 01 Total	9.2488	22.5000	20.6000	24.5000	
2406 Total	9.2488	22.5000	20.6000	24.5000	
CSS - Project Elephant	Total	9.2488	22.5000	20.6000	24.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.2488	22.5000	20.6000	24.5000
	Revenue	9.2488	22.5000	20.6000	24.5000
	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 04 789 Scheduled Caste Sub Plan (SCP)					
2406 04 789 88 C.S.Scheme-III					
2406 04 789 88 63 Intensification of Forest Management Scheme					
2406 04 789 88 63 13 Office Expenses	0.0000	0.0000	1.6500	2.0000	
2406 04 789 88 63 21 Supplies and Materials	0.0000	0.0000	8.0000	8.0000	
2406 04 789 88 63 27 Minor Works	12.0000	50.0000	18.9000	19.0000	
2406 04 789 88 63 Total	12.0000	50.0000	28.5500	29.0000	
2406 04 789 88 Total	12.0000	50.0000	28.5500	29.0000	
2406 04 789 Total	12.0000	50.0000	28.5500	29.0000	
2406 04 Total	12.0000	50.0000	28.5500	29.0000	
2406 Total	12.0000	50.0000	28.5500	29.0000	
CSS - Intensification of Forest Management Scheme	Total	12.0000	50.0000	28.5500	29.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	50.0000	28.5500	29.0000
	Revenue	12.0000	50.0000	28.5500	29.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Vanmahotsav</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special component plan for Scheduled Castes					
2406 01 789 40 Forestry					
2406 01 789 40 42 Vanmahotsav					
2406 01 789 40 42 27 Minor Works	4.2500	6.7500	6.7500	6.7500	
2406 01 789 40 42 Total	4.2500	6.7500	6.7500	6.7500	
2406 01 789 40 Total	4.2500	6.7500	6.7500	6.7500	
2406 01 789 Total	4.2500	6.7500	6.7500	6.7500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2406 01 Total	4.2500	6.7500	6.7500	6.7500	
2406 Total	4.2500	6.7500	6.7500	6.7500	
Vanmahotsav	Total	4.2500	6.7500	6.7500	6.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.2500	6.7500	6.7500	6.7500
	Revenue	4.2500	6.7500	6.7500	6.7500
	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 01 789	Special component plan for Scheduled Castes				
2406 01 789 40	Forestry				
2406 01 789 40 24	Stengthening of Infrastructure for Forest Protection				
2406 01 789 40 24 50	Other charges	0.0000	0.0000	59.5000	0.0000
2406 01 789 40 24	Total	0.0000	0.0000	59.5000	0.0000
2406 01 789 40	Total	0.0000	0.0000	59.5000	0.0000
2406 01 789	Total	0.0000	0.0000	59.5000	0.0000
2406 01	Total	0.0000	0.0000	59.5000	0.0000
2406	Total	0.0000	0.0000	59.5000	0.0000
Stengthening of Infrastructure for Forest Protection	Total	0.0000	0.0000	59.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	59.5000	0.0000
	Revenue	0.0000	0.0000	59.5000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 30		89.6978	1389.3900	466.2385	2011.7000
	Voted	89.6978	1389.3900	466.2385	2011.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	89.6978	369.3900	293.3885	2011.7000
	Capital	0.0000	1020.0000	172.8500	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 80 789 Special component plan for Scheduled Castes					
4059 80 789 79 Other Maintenance Expenditure					
4059 80 789 79 01 Public Building					
4059 80 789 79 01 53 Major works	0.0000	136.0000	0.0000	0.0000	
4059 80 789 79 01 Total	0.0000	136.0000	0.0000	0.0000	
4059 80 789 79 Total	0.0000	136.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	136.0000	0.0000	0.0000	
4059 80 Total	0.0000	136.0000	0.0000	0.0000	
4059 Total	0.0000	136.0000	0.0000	0.0000	
Major Works	Total	0.0000	136.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	136.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	136.0000	0.0000	0.0000
<u>Land Acquisition</u>					
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 30 Rural Development					
4515 00 789 30 33 Land Acquisition					
4515 00 789 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	12.3800	0.0000	
4515 00 789 30 33 Total	0.0000	0.0000	12.3800	0.0000	
4515 00 789 30 Total	0.0000	0.0000	12.3800	0.0000	
4515 00 789 Total	0.0000	0.0000	12.3800	0.0000	
4515 00 Total	0.0000	0.0000	12.3800	0.0000	
4515 Total	0.0000	0.0000	12.3800	0.0000	
Land Acquisition	Total	0.0000	0.0000	12.3800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	12.3800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	12.3800	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 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2515 00					
2515 00 789 Special component plan for Scheduled Castes					
2515 00 789 70 State Share					
2515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
2515 00 789 70 81 31 Grants-in-Aid	0.0000	0.0000	12.9000	68.0000	
2515 00 789 70 81 Total	0.0000	0.0000	12.9000	68.0000	
2515 00 789 70 Total	0.0000	0.0000	12.9000	68.0000	
2515 00 789 Total	0.0000	0.0000	12.9000	68.0000	
2515 00 Total	0.0000	0.0000	12.9000	68.0000	
2515 Total	0.0000	0.0000	12.9000	68.0000	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 70 State Share					
4515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
4515 00 789 70 81 57 Grants for Creation of Capital Assets	18.9726	33.1200	30.6000	0.0000	
4515 00 789 70 81 Total	18.9726	33.1200	30.6000	0.0000	
4515 00 789 70 Total	18.9726	33.1200	30.6000	0.0000	
4515 00 789 Total	18.9726	33.1200	30.6000	0.0000	
4515 00 Total	18.9726	33.1200	30.6000	0.0000	
4515 Total	18.9726	33.1200	30.6000	0.0000	
State Share	Total	18.9726	33.1200	43.5000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.9726	33.1200	43.5000	68.0000
	Revenue	0.0000	0.0000	12.9000	68.0000
	Capital	18.9726	33.1200	30.6000	0.0000

CASP - SCA

4515 Capital Outlay on other Rural Development Programmes				
4515 00				
4515 00 789 Special component plan for Scheduled Castes				
4515 00 789 91 Central Assistance to State Plan				
4515 00 789 91 04 Special Central Assistance (SCA) - untied				
4515 00 789 91 04 53 Major works	3.2161	0.1700	0.1700	0.0000
4515 00 789 91 04 Total	3.2161	0.1700	0.1700	0.0000
4515 00 789 91 Total	3.2161	0.1700	0.1700	0.0000
4515 00 789 Total	3.2161	0.1700	0.1700	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
4515 00 Total	3.2161	0.1700	0.1700	0.0000	
4515 Total	3.2161	0.1700	0.1700	0.0000	
CASP - SCA	Total	3.2161	0.1700	0.1700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2161	0.1700	0.1700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.2161	0.1700	0.1700	0.0000

CASP - SPA

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special component plan for Scheduled Castes

4515 00 789 91 Central Assistance to State Plan

4515 00 789 91 03 Special Plan Assistance (SPA)

4515 00 789 91 03 53 Major works 2.5677 0.1700 0.1700 0.0000

4515 00 789 91 03 **Total** 2.5677 0.1700 0.1700 0.00004515 00 789 91 **Total** 2.5677 0.1700 0.1700 0.00004515 00 789 **Total** 2.5677 0.1700 0.1700 0.00004515 00 **Total** 2.5677 0.1700 0.1700 0.00004515 **Total** 2.5677 0.1700 0.1700 0.0000**CASP - SPA** **Total** 2.5677 0.1700 0.1700 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.5677 0.1700 0.1700 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 2.5677 0.1700 0.1700 0.0000

State Share / Contribution of CASP

2216 Housing

2216 03 Rural Housing

2216 03 789 Schedule Caste Sub-Plan(SCP)

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

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

2216 03 789 90 19 27 Minor Works 0.0000 6.8100 0.0000 0.0000

2216 03 789 90 19 31 Grants-in-Aid 0.0000 0.0000 324.0700 400.0000

2216 03 789 90 19 **Total** 0.0000 6.8100 324.0700 400.00002216 03 789 90 **Total** 0.0000 6.8100 324.0700 400.00002216 03 789 **Total** 0.0000 6.8100 324.0700 400.00002216 03 **Total** 0.0000 6.8100 324.0700 400.0000

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	6.8100	324.0700	400.0000
2501 <i>Special Programmes for Rural Development</i>				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 789 Special component plan for Scheduled Castes				
2501 04 789 90 State Share for Central Assistance to State Plan				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	0.0000	28.3400	219.8400	150.0000
2501 04 789 90 23 Total	0.0000	28.3400	219.8400	150.0000
2501 04 789 90 Total	0.0000	28.3400	219.8400	150.0000
2501 04 789 Total	0.0000	28.3400	219.8400	150.0000
2501 04 Total	0.0000	28.3400	219.8400	150.0000
2501 06 Self Employment Programmes				
2501 06 789 Special component plan for Scheduled Castes				
2501 06 789 90 State Share for Central Assistance to State Plan				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	103.4926	75.1600	77.3900	50.0000
2501 06 789 90 23 Total	103.4926	75.1600	77.3900	50.0000
2501 06 789 90 Total	103.4926	75.1600	77.3900	50.0000
2501 06 789 Total	103.4926	75.1600	77.3900	50.0000
2501 06 Total	103.4926	75.1600	77.3900	50.0000
2501 Total	103.4926	103.5000	297.2300	200.0000
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 789 Special component plan for Scheduled Castes				
2515 00 789 90 State Share for Central Assistance to State Plan				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	0.0000	0.0000	713.9100	0.0000
2515 00 789 90 20 Total	0.0000	0.0000	713.9100	0.0000
2515 00 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2515 00 789 90 23 31 Grants-in-Aid	7.0428	7.0500	0.0000	1537.4800
2515 00 789 90 23 Total	7.0428	7.0500	0.0000	1537.4800
2515 00 789 90 Total	7.0428	7.0500	713.9100	1537.4800
2515 00 789 Total	7.0428	7.0500	713.9100	1537.4800
2515 00 Total	7.0428	7.0500	713.9100	1537.4800
2515 Total	7.0428	7.0500	713.9100	1537.4800
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 03 789 Special component plan for Scheduled Castes					
4216 03 789 90 State Share for Central Assistance to State Plan					
4216 03 789 90 19 State Share of Indira Awas Yojana (IAY)					
4216 03 789 90 19 57 Grants for Creation of Capital Assets	21.2771	0.0000	0.0000	0.0000	
4216 03 789 90 19 Total	21.2771	0.0000	0.0000	0.0000	
4216 03 789 90 Total	21.2771	0.0000	0.0000	0.0000	
4216 03 789 Total	21.2771	0.0000	0.0000	0.0000	
4216 03 Total	21.2771	0.0000	0.0000	0.0000	
4216 Total	21.2771	0.0000	0.0000	0.0000	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 90 State Share for Central Assistance to State Plan					
4515 00 789 90 03 State Share of Special Plan Assistance (SPA)					
4515 00 789 90 03 53 Major works	0.2326	0.4000	0.0000	0.0000	
4515 00 789 90 03 Total	0.2326	0.4000	0.0000	0.0000	
4515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
4515 00 789 90 20 57 Grants for Creation of Capital Assets	1243.6554	1379.1300	695.3200	0.0000	
4515 00 789 90 20 Total	1243.6554	1379.1300	695.3200	0.0000	
4515 00 789 90 Total	1243.8880	1379.5300	695.3200	0.0000	
4515 00 789 Total	1243.8880	1379.5300	695.3200	0.0000	
4515 00 Total	1243.8880	1379.5300	695.3200	0.0000	
4515 Total	1243.8880	1379.5300	695.3200	0.0000	
State Share / Contribution of CASP	Total	1375.7005	1496.8900	2030.5300	2137.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1375.7005	1496.8900	2030.5300	2137.4800
	Revenue	110.5354	117.3600	1335.2100	2137.4800
	Capital	1265.1651	1379.5300	695.3200	0.0000

Rural Housing Scheme

2216 Housing				
2216 03 Rural Housing				
2216 03 789 Schedule Caste Sub-Plan(SCP)				
2216 03 789 30 Rural Development				
2216 03 789 30 10 Rural Housing Scheme				
2216 03 789 30 10 31 Grants-in-Aid	0.0000	0.0000	2.1200	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 03 789 30 10 Total	0.0000	0.0000	2.1200	0.0000	
2216 03 789 30 Total	0.0000	0.0000	2.1200	0.0000	
2216 03 789 Total	0.0000	0.0000	2.1200	0.0000	
2216 03 Total	0.0000	0.0000	2.1200	0.0000	
2216 Total	0.0000	0.0000	2.1200	0.0000	
4216 <i>Capital Outlay on Housing</i>					
4216 03 Rural Housing					
4216 03 789 Special component plan for Scheduled Castes					
4216 03 789 30 Rural Development					
4216 03 789 30 10 Rural Housing Scheme					
4216 03 789 30 10 57 Grants for Creation of Capital Assets	95.9713	85.0000	85.0000	0.0000	
4216 03 789 30 10 Total	95.9713	85.0000	85.0000	0.0000	
4216 03 789 30 Total	95.9713	85.0000	85.0000	0.0000	
4216 03 789 Total	95.9713	85.0000	85.0000	0.0000	
4216 03 Total	95.9713	85.0000	85.0000	0.0000	
4216 Total	95.9713	85.0000	85.0000	0.0000	
Rural Housing Scheme	Total	95.9713	85.0000	87.1200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	95.9713	85.0000	87.1200	0.0000
	Revenue	0.0000	0.0000	2.1200	0.0000
	Capital	95.9713	85.0000	85.0000	0.0000

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

2216 <i>Housing</i>				
2216 03 Rural Housing				
2216 03 789 Schedule Caste Sub-Plan(SCP)				
2216 03 789 91 Central Assistance to State Plan				
2216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 789 91 19 27 Minor Works	0.0000	6232.2000	0.0000	0.0000
2216 03 789 91 19 31 Grants-in-Aid	0.0000	0.0000	5833.3800	3034.2100
2216 03 789 91 19 Total	0.0000	6232.2000	5833.3800	3034.2100
2216 03 789 91 Total	0.0000	6232.2000	5833.3800	3034.2100
2216 03 789 Total	0.0000	6232.2000	5833.3800	3034.2100
2216 03 Total	0.0000	6232.2000	5833.3800	3034.2100
2216 Total	0.0000	6232.2000	5833.3800	3034.2100
4216 <i>Capital Outlay on Housing</i>				
4216 03 Rural Housing				
4216 03 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub 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 03 789 91 Central Assistance to State Plan					
4216 03 789 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural					
4216 03 789 91 19 57 Grants for Creation of Capital Assets	122.5586	0.0000	0.0000	0.0000	
4216 03 789 91 19 Total	122.5586	0.0000	0.0000	0.0000	
4216 03 789 91 Total	122.5586	0.0000	0.0000	0.0000	
4216 03 789 Total	122.5586	0.0000	0.0000	0.0000	
4216 03 Total	122.5586	0.0000	0.0000	0.0000	
4216 Total	122.5586	0.0000	0.0000	0.0000	
CASP - Indira Awas Yojana (IAY)/PMAY-Rural	Total	122.5586	6232.2000	5833.3800	3034.2100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	122.5586	6232.2000	5833.3800	3034.2100
	Revenue	0.0000	6232.2000	5833.3800	3034.2100
	Capital	122.5586	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 04 789 Special component plan for Scheduled Castes					
2501 04 789 91 Central Assistance to State Plan					
2501 04 789 91 23 National Rural Livelihood Mission (NRLM)					
2501 04 789 91 23 31 Grants-in-Aid	0.0000	255.0000	2674.9100	2374.1900	
2501 04 789 91 23 Total	0.0000	255.0000	2674.9100	2374.1900	
2501 04 789 91 Total	0.0000	255.0000	2674.9100	2374.1900	
2501 04 789 Total	0.0000	255.0000	2674.9100	2374.1900	
2501 04 Total	0.0000	255.0000	2674.9100	2374.1900	
2501 06 Self Employment Programmes					
2501 06 789 Special component plan for Scheduled Castes					
2501 06 789 91 Central Assistance to State Plan					
2501 06 789 91 23 National Rural Livelihood Mission (NRLM)					
2501 06 789 91 23 31 Grants-in-Aid	931.4300	1828.0000	696.4300	835.7100	
2501 06 789 91 23 Total	931.4300	1828.0000	696.4300	835.7100	
2501 06 789 91 Total	931.4300	1828.0000	696.4300	835.7100	
2501 06 789 Total	931.4300	1828.0000	696.4300	835.7100	
2501 06 Total	931.4300	1828.0000	696.4300	835.7100	
2501 Total	931.4300	2083.0000	3371.3400	3209.9000	
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special component plan for Scheduled Castes					

Major head, Sub Major Head, Minor Head, Sub 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 00 789 91 Central Assistance to State Plan					
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)					
2515 00 789 91 23 31 Grants-in-Aid	61.2476	76.0000	0.0000	0.0000	
2515 00 789 91 23 Total	61.2476	76.0000	0.0000	0.0000	
2515 00 789 91 Total	61.2476	76.0000	0.0000	0.0000	
2515 00 789 Total	61.2476	76.0000	0.0000	0.0000	
2515 00 Total	61.2476	76.0000	0.0000	0.0000	
2515 Total	61.2476	76.0000	0.0000	0.0000	
CASP - National Rural Livelihood Mission (NRLM)	Total	992.6776	2159.0000	3371.3400	3209.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	992.6776	2159.0000	3371.3400	3209.9000
	Revenue	992.6776	2159.0000	3371.3400	3209.9000
	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 00 789 Special component plan for Scheduled Castes					
2515 00 789 91 Central Assistance to State Plan					
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 789 91 20 31 Grants-in-Aid	0.0000	0.0000	14194.7100	16075.2000	
2515 00 789 91 20 Total	0.0000	0.0000	14194.7100	16075.2000	
2515 00 789 91 Total	0.0000	0.0000	14194.7100	16075.2000	
2515 00 789 Total	0.0000	0.0000	14194.7100	16075.2000	
2515 00 Total	0.0000	0.0000	14194.7100	16075.2000	
2515 Total	0.0000	0.0000	14194.7100	16075.2000	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 91 Central Assistance to State Plan					
4515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
4515 00 789 91 20 57 Grants for Creation of Capital Assets	737.0639	17000.0000	961.9800	0.0000	
4515 00 789 91 20 Total	737.0639	17000.0000	961.9800	0.0000	
4515 00 789 91 Total	737.0639	17000.0000	961.9800	0.0000	
4515 00 789 Total	737.0639	17000.0000	961.9800	0.0000	
4515 00 Total	737.0639	17000.0000	961.9800	0.0000	
4515 Total	737.0639	17000.0000	961.9800	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	737.0639	17000.0000	15156.6900	16075.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	737.0639	17000.0000	15156.6900	16075.2000
	Revenue	0.0000	0.0000	14194.7100	16075.2000
	Capital	737.0639	17000.0000	961.9800	0.0000
CSS - Rurban Mission					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special component plan for Scheduled Castes					
2515 00 789 89 C.S.Scheme-IV					
2515 00 789 89 39 Rurban Mission					
2515 00 789 89 39 31 Grants-in-Aid					
		0.0000	0.0000	246.1500	656.2000
2515 00 789 89 39 Total					
		0.0000	0.0000	246.1500	656.2000
2515 00 789 89 Total					
		0.0000	0.0000	246.1500	656.2000
2515 00 789 Total					
		0.0000	0.0000	246.1500	656.2000
2515 00 Total					
		0.0000	0.0000	246.1500	656.2000
2515 Total					
		0.0000	0.0000	246.1500	656.2000
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special component plan for Scheduled Castes					
4515 00 789 89 C.S.Scheme-IV					
4515 00 789 89 39 Rurban Mission					
4515 00 789 89 39 57 Grants for Creation of Capital Assets					
		173.7253	752.2500	289.3100	0.0000
4515 00 789 89 39 Total					
		173.7253	752.2500	289.3100	0.0000
4515 00 789 89 Total					
		173.7253	752.2500	289.3100	0.0000
4515 00 789 Total					
		173.7253	752.2500	289.3100	0.0000
4515 00 Total					
		173.7253	752.2500	289.3100	0.0000
4515 Total					
		173.7253	752.2500	289.3100	0.0000
CSS - Rurban Mission					
	Total	173.7253	752.2500	535.4600	656.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	173.7253	752.2500	535.4600	656.2000
	Revenue	0.0000	0.0000	246.1500	656.2000
	Capital	173.7253	752.2500	289.3100	0.0000

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes

2515 00

2515 00 789 Special component plan for Scheduled Castes

(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 00 789 30 Rural Development					
2515 00 789 30 18 Village Communication					
2515 00 789 30 18 13 Office Expenses	0.0000	0.0000	0.0000	25.0000	
2515 00 789 30 18 20 Other Administrative Expenses	0.0000	0.0000	0.0000	35.0000	
2515 00 789 30 18 50 Other charges	0.0000	0.0000	0.0000	15.0000	
2515 00 789 30 18 Total	0.0000	0.0000	0.0000	75.0000	
2515 00 789 30 Total	0.0000	0.0000	0.0000	75.0000	
2515 00 789 Total	0.0000	0.0000	0.0000	75.0000	
2515 00 Total	0.0000	0.0000	0.0000	75.0000	
2515 Total	0.0000	0.0000	0.0000	75.0000	
Transformation of aspiration Block Programme (TABP)	Total	0.0000	0.0000	0.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	75.0000
	Revenue	0.0000	0.0000	0.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 31		3522.4536	27894.8000	27070.7400	25255.9900
	Voted	3522.4536	27894.8000	27070.7400	25255.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	1103.2130	8508.5600	24995.8100	25255.9900
	Capital	2419.2406	19386.2400	2074.9300	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				
<i>New and Renewable Energy</i>				
2810 60				
Others				
2810 60 789				
Special component plan for Scheduled Castes				
2810 60 789 31				
Science and Technology				
2810 60 789 31 12				
Tripura Renewable Energy Development Agency (TREDA)				
2810 60 789 31 12 31	27.5000	0.0000	0.0000	0.0000
Grants-in-Aid				
2810 60 789 31 12	Total	27.5000	0.0000	0.0000
2810 60 789 31	Total	27.5000	0.0000	0.0000
2810 60 789	Total	27.5000	0.0000	0.0000
2810 60	Total	27.5000	0.0000	0.0000
2810	Total	27.5000	0.0000	0.0000
Grants to PSUs - TREDA	Total	27.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	27.5000	0.0000	0.0000
	Revenue	27.5000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000
<u>Grants to PSUs - TSCST</u>				
3425				
<i>Other Scientific Research</i>				
3425 60				
Others				
3425 60 789				
Special component plan for Scheduled Castes				
3425 60 789 31				
Science and Technology				
3425 60 789 31 13				
Tripura State Council for Science and Technology (TSCST)				
3425 60 789 31 13 31	0.4850	2.5000	0.0000	2.5000
Grants-in-Aid				
3425 60 789 31 13	Total	0.4850	2.5000	0.0000
3425 60 789 31	Total	0.4850	2.5000	0.0000
3425 60 789	Total	0.4850	2.5000	0.0000
3425 60	Total	0.4850	2.5000	0.0000
3425	Total	0.4850	2.5000	0.0000
Grants to PSUs - TSCST	Total	0.4850	2.5000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	0.4850	2.5000	0.0000
	Revenue	0.4850	2.5000	0.0000
	Capital	0.0000	0.0000	0.0000
<u>Grants to PSUs - TBTC</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	
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special component plan for Scheduled Castes					
3425 60 789 31 Science and Technology					
3425 60 789 31 14 Tripura Bio-Technology Council					
3425 60 789 31 14 31 Grants-in-Aid	1.2750	0.2500	0.2500	0.2500	
3425 60 789 31 14 Total	1.2750	0.2500	0.2500	0.2500	
3425 60 789 31 Total	1.2750	0.2500	0.2500	0.2500	
3425 60 789 Total	1.2750	0.2500	0.2500	0.2500	
3425 60 Total	1.2750	0.2500	0.2500	0.2500	
3425 Total	1.2750	0.2500	0.2500	0.2500	
Grants to PSUs - TBTC	Total	1.2750	0.2500	0.2500	0.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.2750	0.2500	0.2500	0.2500
	Revenue	1.2750	0.2500	0.2500	0.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Grants to PSUs - Pollution Control Board					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special component plan for Scheduled Castes					
3425 60 789 31 Science and Technology					
3425 60 789 31 10 Pollution Board					
3425 60 789 31 10 31 Grants-in-Aid	0.4850	2.0000	1.5000	2.0000	
3425 60 789 31 10 Total	0.4850	2.0000	1.5000	2.0000	
3425 60 789 31 Total	0.4850	2.0000	1.5000	2.0000	
3425 60 789 Total	0.4850	2.0000	1.5000	2.0000	
3425 60 Total	0.4850	2.0000	1.5000	2.0000	
3425 Total	0.4850	2.0000	1.5000	2.0000	
Grants to PSUs - Pollution Control Board	Total	0.4850	2.0000	1.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.4850	2.0000	1.5000	2.0000
	Revenue	0.4850	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 00 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub 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 00 789 91 Central Assistance to State Plan					
5425 00 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 789 91 09 53 Major works	0.0000	0.0000	0.0000	100.0000	
5425 00 789 91 09 57 Grants for Creation of Capital Assets	77.1000	0.0000	0.0000	0.0000	
5425 00 789 91 09 Total	77.1000	0.0000	0.0000	100.0000	
5425 00 789 91 Total	77.1000	0.0000	0.0000	100.0000	
5425 00 789 Total	77.1000	0.0000	0.0000	100.0000	
5425 00 Total	77.1000	0.0000	0.0000	100.0000	
5425 Total	77.1000	0.0000	0.0000	100.0000	
CASP - NLCPR	Total	77.1000	0.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.1000	0.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	77.1000	0.0000	0.0000	100.0000
<u>State Share / Contribution of CASP</u>					
5425 Capital Outlay on other Scientific and Environmental Research					
5425 00					
5425 00 789 Special component plan for Scheduled Castes					
5425 00 789 90 State Share for Central Assistance to State Plan					
5425 00 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
5425 00 789 90 09 53 Major works	0.0000	0.0000	0.0000	10.0000	
5425 00 789 90 09 57 Grants for Creation of Capital Assets	8.5700	8.5000	0.0000	0.0000	
5425 00 789 90 09 Total	8.5700	8.5000	0.0000	10.0000	
5425 00 789 90 Total	8.5700	8.5000	0.0000	10.0000	
5425 00 789 Total	8.5700	8.5000	0.0000	10.0000	
5425 00 Total	8.5700	8.5000	0.0000	10.0000	
5425 Total	8.5700	8.5000	0.0000	10.0000	
State Share / Contribution of CASP	Total	8.5700	8.5000	0.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5700	8.5000	0.0000	10.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.5700	8.5000	0.0000	10.0000

Others

2501 Special Programmes for Rural 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
2501 04 Integrated Rural Energy Planning Programme				
2501 04 789 Special component plan for Scheduled Castes				
2501 04 789 31 Science and Technology				
2501 04 789 31 09 Energy				
2501 04 789 31 09 31 Grants-in-Aid	0.4167	0.0000	0.0000	0.0000
2501 04 789 31 09 Total	0.4167	0.0000	0.0000	0.0000
2501 04 789 31 Total	0.4167	0.0000	0.0000	0.0000
2501 04 789 Total	0.4167	0.0000	0.0000	0.0000
2501 04 Total	0.4167	0.0000	0.0000	0.0000
2501 Total	0.4167	0.0000	0.0000	0.0000
2810 <i>New and Renewable Energy</i>				
2810 01 Bio-energy				
2810 01 789 Special component plan for Scheduled Castes				
2810 01 789 31 Science and Technology				
2810 01 789 31 15 District Offices				
2810 01 789 31 15 31 Grants-in-Aid	0.2500	0.0000	0.0000	0.0000
2810 01 789 31 15 Total	0.2500	0.0000	0.0000	0.0000
2810 01 789 31 Total	0.2500	0.0000	0.0000	0.0000
2810 01 789 Total	0.2500	0.0000	0.0000	0.0000
2810 01 Total	0.2500	0.0000	0.0000	0.0000
2810 Total	0.2500	0.0000	0.0000	0.0000
3425 <i>Other Scientific Research</i>				
3425 60 Others				
3425 60 789 Special component plan for Scheduled Castes				
3425 60 789 31 Science and Technology				
3425 60 789 31 05 Science Popularisation				
3425 60 789 31 05 31 Grants-in-Aid	3.5000	4.0000	1.6000	6.0000
3425 60 789 31 05 Total	3.5000	4.0000	1.6000	6.0000
3425 60 789 31 06 Science Promotion				
3425 60 789 31 06 31 Grants-in-Aid	1.7500	2.0000	0.8000	2.0000
3425 60 789 31 06 Total	1.7500	2.0000	0.8000	2.0000
3425 60 789 31 11 Sukanta Academy				
3425 60 789 31 11 31 Grants-in-Aid	7.6125	9.0000	3.6000	10.0000
3425 60 789 31 11 Total	7.6125	9.0000	3.6000	10.0000
3425 60 789 31 15 District Offices				
3425 60 789 31 15 31 Grants-in-Aid	0.1667	1.5000	0.6000	0.0000
3425 60 789 31 15 Total	0.1667	1.5000	0.6000	0.0000
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	1.0000	1.5000	0.6000	2.0000
3425 60 789 31 16 Total	1.0000	1.5000	0.6000	2.0000
3425 60 789 31 Total	14.0292	18.0000	7.2000	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
3425 60 789 Total	14.0292	18.0000	7.2000	20.0000
3425 60 Total	14.0292	18.0000	7.2000	20.0000
3425 Total	14.0292	18.0000	7.2000	20.0000
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 789 Scheduled Caste Sub Plan (SCP)				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	0.5000	4.0000	12.2250	5.0000
3435 03 789 31 02 Total	0.5000	4.0000	12.2250	5.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	0.0100	3.0000	1.2000	3.0000
3435 03 789 31 17 Total	0.0100	3.0000	1.2000	3.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	0.1667	1.0000	0.4000	0.5000
3435 03 789 31 20 Total	0.1667	1.0000	0.4000	0.5000
3435 03 789 31 Total	0.6767	8.0000	13.8250	8.5000
3435 03 789 Total	0.6767	8.0000	13.8250	8.5000
3435 03 Total	0.6767	8.0000	13.8250	8.5000
3435 Total	0.6767	8.0000	13.8250	8.5000
4810 <i>Capital Outlay on New and Renewable Energy</i>				
4810 00				
4810 00 789 Scheduled Caste Sub Plan (SCP)				
4810 00 789 31 Science and Technology				
4810 00 789 31 04 P. V. Programme				
4810 00 789 31 04 57 Grants for Creation of Capital Assets	1.1667	0.0000	0.0000	0.0000
4810 00 789 31 04 Total	1.1667	0.0000	0.0000	0.0000
4810 00 789 31 Total	1.1667	0.0000	0.0000	0.0000
4810 00 789 Total	1.1667	0.0000	0.0000	0.0000
4810 00 Total	1.1667	0.0000	0.0000	0.0000
4810 Total	1.1667	0.0000	0.0000	0.0000
5425 <i>Capital Outlay on other Scientific and Environmental Research</i>				
5425 00				
5425 00 789 Special component plan for Scheduled Castes				
5425 00 789 31 Science and Technology				
5425 00 789 31 02 Ecology Environment				
5425 00 789 31 02 57 Grants for Creation of Capital Assets	0.2500	0.0000	0.0000	0.0000
5425 00 789 31 02 Total	0.2500	0.0000	0.0000	0.0000
5425 00 789 31 17 Climate Change Action 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
5425 00 789 31 17 57 Grants for Creation of Capital Assets	0.3600	0.0000	0.0000	0.0000
5425 00 789 31 17 Total	0.3600	0.0000	0.0000	0.0000
5425 00 789 31 Total	0.6100	0.0000	0.0000	0.0000
5425 00 789 Total	0.6100	0.0000	0.0000	0.0000
5425 00 Total	0.6100	0.0000	0.0000	0.0000
5425 Total	0.6100	0.0000	0.0000	0.0000
Others				
Total	17.1491	26.0000	21.0250	28.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.1491	26.0000	21.0250	28.5000
Revenue	15.3725	26.0000	21.0250	28.5000
Capital	1.7767	0.0000	0.0000	0.0000
Total of 33	132.5641	39.2500	22.7750	143.2500
Voted	132.5641	39.2500	22.7750	143.2500
Charged	0.0000	0.0000	0.0000	0.0000
Revenue	45.1175	30.7500	22.7750	33.2500
Capital	87.4467	8.5000	0.0000	110.0000

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					
<u>BEUP</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 789 Special component plan for Scheduled Castes					
3451 00 789 99 Others					
3451 00 789 99 27 M.L.A. Local Area Development Programme					
3451 00 789 99 27 31 Grants-in-Aid	0.0000	0.0000	0.0000	540.0000	
3451 00 789 99 27 Total	0.0000	0.0000	0.0000	540.0000	
3451 00 789 99 Total	0.0000	0.0000	0.0000	540.0000	
3451 00 789 Total	0.0000	0.0000	0.0000	540.0000	
3451 00 Total	0.0000	0.0000	0.0000	540.0000	
3451 Total	0.0000	0.0000	0.0000	540.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special component plan for Scheduled Castes					
4070 00 789 99 Others					
4070 00 789 99 27 M.L.A. Local Area Development Programme					
4070 00 789 99 27 57 Grants for Creation of Capital Assets	260.2500	357.0000	309.4000	0.0000	
4070 00 789 99 27 Total	260.2500	357.0000	309.4000	0.0000	
4070 00 789 99 Total	260.2500	357.0000	309.4000	0.0000	
4070 00 789 Total	260.2500	357.0000	309.4000	0.0000	
4070 00 Total	260.2500	357.0000	309.4000	0.0000	
4070 Total	260.2500	357.0000	309.4000	0.0000	
BEUP	Total	260.2500	357.0000	309.4000	540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	260.2500	357.0000	309.4000	540.0000
	Revenue	0.0000	0.0000	0.0000	540.0000
	Capital	260.2500	357.0000	309.4000	0.0000
Total of 34		260.2500	357.0000	309.4000	540.0000
	Voted	260.2500	357.0000	309.4000	540.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	540.0000
	Capital	260.2500	357.0000	309.4000	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				
State Share				
2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 789 Schedule Caste Sub-Plan(SCP)				
2217 03 789 70 State Share				
2217 03 789 70 80 State share of Smart cities Mission				
2217 03 789 70 80 31 Grants-in-Aid	0.0000	0.0000	0.0000	850.0000
2217 03 789 70 80 Total	0.0000	0.0000	0.0000	850.0000
2217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	17.0000
2217 03 789 70 86 Total	0.0000	0.0000	0.0000	17.0000
2217 03 789 70 Total	0.0000	0.0000	0.0000	867.0000
2217 03 789 Total	0.0000	0.0000	0.0000	867.0000
2217 03 Total	0.0000	0.0000	0.0000	867.0000
2217 Total	0.0000	0.0000	0.0000	867.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 789 Special component plan for Scheduled Castes				
4217 03 789 70 State Share				
4217 03 789 70 80 State share of Smart cities Mission				
4217 03 789 70 80 57 Grants for Creation of Capital Assets	0.0000	0.0000	850.0000	0.0000
4217 03 789 70 80 Total	0.0000	0.0000	850.0000	0.0000
4217 03 789 70 84 State Share of Construction of Town Hall				
4217 03 789 70 84 57 Grants for Creation of Capital Assets	137.3422	137.3422	0.0000	0.0000
4217 03 789 70 84 Total	137.3422	137.3422	0.0000	0.0000
4217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 789 70 86 57 Grants for Creation of Capital Assets	0.0000	3.0090	24.5309	0.0000
4217 03 789 70 86 Total	0.0000	3.0090	24.5309	0.0000
4217 03 789 70 Total	137.3422	140.3511	874.5310	0.0000
4217 03 789 Total	137.3422	140.3511	874.5310	0.0000
4217 03 Total	137.3422	140.3511	874.5310	0.0000
4217 Total	137.3422	140.3511	874.5310	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	137.3422	140.3511	874.5310	867.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	137.3422	140.3511	874.5310	867.0000
	Revenue	0.0000	0.0000	0.0000	867.0000
	Capital	137.3422	140.3511	874.5310	0.0000
CASP - NLCPR					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Schedule Caste Sub-Plan(SCP)				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 91 09 31	Grants-in-Aid	0.0000	0.0000	0.0000	107.2700
2217 03 789 91 09	Total	0.0000	0.0000	0.0000	107.2700
2217 03 789 91	Total	0.0000	0.0000	0.0000	107.2700
2217 03 789	Total	0.0000	0.0000	0.0000	107.2700
2217 03	Total	0.0000	0.0000	0.0000	107.2700
2217	Total	0.0000	0.0000	0.0000	107.2700
4217	<i>Capital Outlay on Urban Development</i>				
4217 01	State Capital Development				
4217 01 789	Special component plan for Scheduled Castes				
4217 01 789 91	Central Assistance to State Plan				
4217 01 789 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 789 91 09 57	Grants for Creation of Capital Assets	0.0000	107.2700	107.2700	0.0000
4217 01 789 91 09	Total	0.0000	107.2700	107.2700	0.0000
4217 01 789 91	Total	0.0000	107.2700	107.2700	0.0000
4217 01 789	Total	0.0000	107.2700	107.2700	0.0000
4217 01	Total	0.0000	107.2700	107.2700	0.0000
4217	Total	0.0000	107.2700	107.2700	0.0000
CASP - NLCPR	Total	0.0000	107.2700	107.2700	107.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	107.2700	107.2700	107.2700
	Revenue	0.0000	0.0000	0.0000	107.2700
	Capital	0.0000	107.2700	107.2700	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 03 789 Schedule Caste Sub-Plan(SCP)					
2217 03 789 91 Central Assistance to State Plan					
2217 03 789 91 10 ACA for Externally Aided Projects (EAPs)					
2217 03 789 91 10 31 Grants-in-Aid	0.0000	0.0000	289.8500	297.5000	
2217 03 789 91 10 Total	0.0000	0.0000	289.8500	297.5000	
2217 03 789 91 Total	0.0000	0.0000	289.8500	297.5000	
2217 03 789 Total	0.0000	0.0000	289.8500	297.5000	
2217 03 Total	0.0000	0.0000	289.8500	297.5000	
2217 Total	0.0000	0.0000	289.8500	297.5000	
CASP - EAP	Total	0.0000	0.0000	289.8500	297.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	289.8500	297.5000
	Revenue	0.0000	0.0000	289.8500	297.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Rajiv Awash Yojana</u>					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 789 Special component plan for Scheduled Castes					
2217 01 789 91 Central Assistance to State Plan					
2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)					
2217 01 789 91 50 31 Grants-in-Aid	0.0000	405.7900	238.0000	238.0000	
2217 01 789 91 50 Total	0.0000	405.7900	238.0000	238.0000	
2217 01 789 91 Total	0.0000	405.7900	238.0000	238.0000	
2217 01 789 Total	0.0000	405.7900	238.0000	238.0000	
2217 01 Total	0.0000	405.7900	238.0000	238.0000	
2217 Total	0.0000	405.7900	238.0000	238.0000	
CASP - Rajiv Awash Yojana	Total	0.0000	405.7900	238.0000	238.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	405.7900	238.0000	238.0000
	Revenue	0.0000	405.7900	238.0000	238.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Urban Livelihood Mission

2217 Urban Development				
2217 01 State Capital Development				
2217 01 789 Special component plan for Scheduled Castes				
2217 01 789 91 Central Assistance to State Plan				
2217 01 789 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 01 789 91 49 31 Grants-in-Aid	100.8270	278.8000	306.0000	336.6000	
2217 01 789 91 49 Total	100.8270	278.8000	306.0000	336.6000	
2217 01 789 91 Total	100.8270	278.8000	306.0000	336.6000	
2217 01 789 Total	100.8270	278.8000	306.0000	336.6000	
2217 01 Total	100.8270	278.8000	306.0000	336.6000	
2217 Total	100.8270	278.8000	306.0000	336.6000	
CASP - National Urban Livelihood Mission	Total	100.8270	278.8000	306.0000	336.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.8270	278.8000	306.0000	336.6000
	Revenue	100.8270	278.8000	306.0000	336.6000
	Capital	0.0000	0.0000	0.0000	0.0000

State Urban Employment Programme

2217	Urban Development				
2217 01	State Capital Development				
2217 01 789	Special component plan for Scheduled Castes				
2217 01 789 32	Urban Development				
2217 01 789 32 17	State Urban Employment Programme				
2217 01 789 32 17 31	Grants-in-Aid	747.1891	680.0000	476.8109	425.0000
2217 01 789 32 17	Total	747.1891	680.0000	476.8109	425.0000
2217 01 789 32	Total	747.1891	680.0000	476.8109	425.0000
2217 01 789	Total	747.1891	680.0000	476.8109	425.0000
2217 01	Total	747.1891	680.0000	476.8109	425.0000
2217	Total	747.1891	680.0000	476.8109	425.0000
State Urban Employment Programme	Total	747.1891	680.0000	476.8109	425.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	747.1891	680.0000	476.8109	425.0000
	Revenue	747.1891	680.0000	476.8109	425.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2217	Urban Development				
2217 01	State Capital Development				
2217 01 789	Special component plan for Scheduled Castes				
2217 01 789 90	State Share for Central Assistance to State Plan				
2217 01 789 90 49	State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31	Grants-in-Aid	11.2030	11.2030	11.9612	15.3000
2217 01 789 90 49	Total	11.2030	11.2030	11.9612	15.3000

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
2217 01 789 90 50 State Share of Rajiv Awash Yojana (MOHPUA)				
2217 01 789 90 50 31 Grants-in-Aid	0.0000	78.2000	0.0000	0.0000
2217 01 789 90 50 Total	0.0000	78.2000	0.0000	0.0000
2217 01 789 90 Total	11.2030	89.4030	11.9612	15.3000
2217 01 789 Total	11.2030	89.4030	11.9612	15.3000
2217 01 Total	11.2030	89.4030	11.9612	15.3000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 789 Schedule Caste Sub-Plan(SCP)				
2217 03 789 90 State Share for Central Assistance to State Plan				
2217 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
2217 03 789 90 09 31 Grants-in-Aid	0.0000	0.0000	0.0000	11.9323
2217 03 789 90 09 Total	0.0000	0.0000	0.0000	11.9323
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 789 90 12 31 Grants-in-Aid	0.0000	91.8000	77.2133	74.7677
2217 03 789 90 12 Total	0.0000	91.8000	77.2133	74.7677
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)				
2217 03 789 90 80 31 Grants-in-Aid	0.0000	502.4637	0.0000	1071.0000
2217 03 789 90 80 Total	0.0000	502.4637	0.0000	1071.0000
2217 03 789 90 Total	0.0000	594.2637	77.2133	1157.7000
2217 03 789 Total	0.0000	594.2637	77.2133	1157.7000
2217 03 Total	0.0000	594.2637	77.2133	1157.7000
2217 Total	11.2030	683.6667	89.1745	1173.0000
4217 <i>Capital Outlay on Urban Development</i>				
4217 01 State Capital Development				
4217 01 789 Special component plan for Scheduled Castes				
4217 01 789 90 State Share for Central Assistance to State Plan				
4217 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4217 01 789 90 09 57 Grants for Creation of Capital Assets	0.0000	11.9000	5.3142	0.0000
4217 01 789 90 09 Total	0.0000	11.9000	5.3142	0.0000
4217 01 789 90 50 State Share of Rajiv Awash Yojana (MOHPUA)				
4217 01 789 90 50 57 Grants for Creation of Capital Assets	70.8619	0.0000	0.0000	0.0000
4217 01 789 90 50 Total	70.8619	0.0000	0.0000	0.0000
4217 01 789 90 Total	70.8619	11.9000	5.3142	0.0000
4217 01 789 Total	70.8619	11.9000	5.3142	0.0000
4217 01 Total	70.8619	11.9000	5.3142	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 03 789 Special component plan for Scheduled Castes					
4217 03 789 90 State Share for Central Assistance to State Plan					
4217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4217 03 789 90 12 57 Grants for Creation of Capital Assets	5.6372	0.0000	0.0000	0.0000	
4217 03 789 90 12 Total	5.6372	0.0000	0.0000	0.0000	
4217 03 789 90 Total	5.6372	0.0000	0.0000	0.0000	
4217 03 789 Total	5.6372	0.0000	0.0000	0.0000	
4217 03 Total	5.6372	0.0000	0.0000	0.0000	
4217 Total	76.4991	11.9000	5.3142	0.0000	
State Share / Contribution of CASP	Total	87.7022	695.5667	94.4887	1173.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.7022	695.5667	94.4887	1173.0000
	Revenue	11.2030	683.6667	89.1745	1173.0000
	Capital	76.4991	11.9000	5.3142	0.0000

CSS - NERUDP2217 *Urban Development*

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Schedule Caste Sub-Plan(SCP)

2217 03 789 88 C.S.Scheme-III

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

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

2217 03 789 88 91 **Total** 0.0000 0.0000 0.0000 680.00002217 03 789 88 **Total** 0.0000 0.0000 0.0000 680.00002217 03 789 **Total** 0.0000 0.0000 0.0000 680.00002217 03 **Total** 0.0000 0.0000 0.0000 680.00002217 **Total** 0.0000 0.0000 0.0000 680.00004217 *Capital Outlay on Urban Development*

4217 01 State Capital Development

4217 01 789 Special component plan for Scheduled Castes

4217 01 789 88 C.S.Scheme-III

4217 01 789 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP

4217 01 789 88 91 57 Grants for Creation of Capital Assets 1235.7350 925.6500 665.4432 0.0000

4217 01 789 88 91 **Total** 1235.7350 925.6500 665.4432 0.00004217 01 789 88 **Total** 1235.7350 925.6500 665.4432 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 01 789 Total	1235.7350	925.6500	665.4432	0.0000	
4217 01 Total	1235.7350	925.6500	665.4432	0.0000	
4217 Total	1235.7350	925.6500	665.4432	0.0000	
CSS - NERUDP	Total	1235.7350	925.6500	665.4432	680.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1235.7350	925.6500	665.4432	680.0000
	Revenue	0.0000	0.0000	0.0000	680.0000
	Capital	1235.7350	925.6500	665.4432	0.0000

CSS - Construction of Town Hall

4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 789	Special component plan for Scheduled Castes				
4217 03 789 88	C.S.Scheme-III				
4217 03 789 88 97	Construction of Town Hall				
4217 03 789 88 97 57	Grants for Creation of Capital Assets	0.0000	267.3624	0.0000	0.0000
4217 03 789 88 97	Total	0.0000	267.3624	0.0000	0.0000
4217 03 789 88	Total	0.0000	267.3624	0.0000	0.0000
4217 03 789	Total	0.0000	267.3624	0.0000	0.0000
4217 03	Total	0.0000	267.3624	0.0000	0.0000
4217	Total	0.0000	267.3624	0.0000	0.0000
CSS - Construction of Town Hall	Total	0.0000	267.3624	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	267.3624	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	267.3624	0.0000	0.0000

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

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Schedule Caste Sub-Plan(SCP)				
2217 03 789 91	Central Assistance to State Plan				
2217 03 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 91 12 31	Grants-in-Aid	0.0000	340.0000	340.0000	374.0000
2217 03 789 91 12	Total	0.0000	340.0000	340.0000	374.0000
2217 03 789 91	Total	0.0000	340.0000	340.0000	374.0000
2217 03 789	Total	0.0000	340.0000	340.0000	374.0000

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	340.0000	340.0000	374.0000	
2217 Total	0.0000	340.0000	340.0000	374.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special component plan for Scheduled Castes					
4217 03 789 91 Central Assistance to State Plan					
4217 03 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 03 789 91 12 57 Grants for Creation of Capital Assets	164.0500	0.0000	0.0000	0.0000	
4217 03 789 91 12 Total	164.0500	0.0000	0.0000	0.0000	
4217 03 789 91 Total	164.0500	0.0000	0.0000	0.0000	
4217 03 789 Total	164.0500	0.0000	0.0000	0.0000	
4217 03 Total	164.0500	0.0000	0.0000	0.0000	
4217 Total	164.0500	0.0000	0.0000	0.0000	
CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	164.0500	340.0000	340.0000	374.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	164.0500	340.0000	340.0000	374.0000
	Revenue	0.0000	340.0000	340.0000	374.0000
	Capital	164.0500	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 60 789 Special component plan for Scheduled Castes					
4217 60 789 05 Establishment					
4217 60 789 05 69 Urban Development					
4217 60 789 05 69 57 Grants for Creation of Capital Assets	123.6680	0.1700	56.9277	0.0000	
4217 60 789 05 69 Total	123.6680	0.1700	56.9277	0.0000	
4217 60 789 05 Total	123.6680	0.1700	56.9277	0.0000	
4217 60 789 Total	123.6680	0.1700	56.9277	0.0000	
4217 60 Total	123.6680	0.1700	56.9277	0.0000	
4217 Total	123.6680	0.1700	56.9277	0.0000	
Grants for Creation of Capital Assets	Total	123.6680	0.1700	56.9277	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.6680	0.1700	56.9277	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	123.6680	0.1700	56.9277	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 03 789 Schedule Caste Sub-Plan(SCP)					
2217 03 789 89 C.S.Scheme-IV					
2217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 03 789 89 34 31 Grants-in-Aid	0.0000	0.0000	0.0000	170.0000	
2217 03 789 89 34 Total	0.0000	0.0000	0.0000	170.0000	
2217 03 789 89 Total	0.0000	0.0000	0.0000	170.0000	
2217 03 789 Total	0.0000	0.0000	0.0000	170.0000	
2217 03 Total	0.0000	0.0000	0.0000	170.0000	
2217 Total	0.0000	0.0000	0.0000	170.0000	
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special component plan for Scheduled Castes					
4217 03 789 89 C.S.Scheme-IV					
4217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 03 789 89 34 57 Grants for Creation of Capital Assets	208.4558	272.0000	136.0000	0.0000	
4217 03 789 89 34 Total	208.4558	272.0000	136.0000	0.0000	
4217 03 789 89 Total	208.4558	272.0000	136.0000	0.0000	
4217 03 789 Total	208.4558	272.0000	136.0000	0.0000	
4217 03 Total	208.4558	272.0000	136.0000	0.0000	
4217 Total	208.4558	272.0000	136.0000	0.0000	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	208.4558	272.0000	136.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	208.4558	272.0000	136.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	170.0000
	Capital	208.4558	272.0000	136.0000	0.0000
<u>CSS - Smart Cities Mission (SCM)</u>					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Schedule Caste Sub-Plan(SCP)					
2217 03 789 89 C.S.Scheme-IV					
2217 03 789 89 35 Smart Cities Mission (SCM)					
2217 03 789 89 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	2040.0000	
2217 03 789 89 35 Total	0.0000	0.0000	0.0000	2040.0000	
2217 03 789 89 Total	0.0000	0.0000	0.0000	2040.0000	

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 03 789 Total	0.0000	0.0000	0.0000	2040.0000	
2217 03 Total	0.0000	0.0000	0.0000	2040.0000	
2217 Total	0.0000	0.0000	0.0000	2040.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special component plan for Scheduled Castes					
4217 03 789 89 C.S.Scheme-IV					
4217 03 789 89 35 Smart Cities Mission (SCM)					
4217 03 789 89 35 57 Grants for Creation of Capital Assets	1275.0000	2550.0000	1802.0000	0.0000	
4217 03 789 89 35 Total	1275.0000	2550.0000	1802.0000	0.0000	
4217 03 789 89 Total	1275.0000	2550.0000	1802.0000	0.0000	
4217 03 789 Total	1275.0000	2550.0000	1802.0000	0.0000	
4217 03 Total	1275.0000	2550.0000	1802.0000	0.0000	
4217 Total	1275.0000	2550.0000	1802.0000	0.0000	
CSS - Smart Cities Mission (SCM)	Total	1275.0000	2550.0000	1802.0000	2040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1275.0000	2550.0000	1802.0000	2040.0000
	Revenue	0.0000	0.0000	0.0000	2040.0000
	Capital	1275.0000	2550.0000	1802.0000	0.0000
CASP - Pradhan Mantri Awas Yojana (PMAY)					
2217 <i>Urban Development</i>					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Schedule Caste Sub-Plan(SCP)					
2217 03 789 91 Central Assistance to State Plan					
2217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 03 789 91 80 31 Grants-in-Aid	0.0000	5045.6000	3910.0000	4301.0000	
2217 03 789 91 80 Total	0.0000	5045.6000	3910.0000	4301.0000	
2217 03 789 91 Total	0.0000	5045.6000	3910.0000	4301.0000	
2217 03 789 Total	0.0000	5045.6000	3910.0000	4301.0000	
2217 03 Total	0.0000	5045.6000	3910.0000	4301.0000	
2217 Total	0.0000	5045.6000	3910.0000	4301.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special component plan for Scheduled Castes					
4217 03 789 91 Central Assistance to State Plan					
4217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 789 91 80 57 Grants for Creation of Capital Assets	2703.0755	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	
4217 03 789 91 80 Total	2703.0755	0.0000	0.0000	0.0000	
4217 03 789 91 Total	2703.0755	0.0000	0.0000	0.0000	
4217 03 789 Total	2703.0755	0.0000	0.0000	0.0000	
4217 03 Total	2703.0755	0.0000	0.0000	0.0000	
4217 Total	2703.0755	0.0000	0.0000	0.0000	
CASP - Pradhan Mantri Awas Yojana (PMAY)	Total	2703.0755	5045.6000	3910.0000	4301.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2703.0755	5045.6000	3910.0000	4301.0000
	Revenue	0.0000	5045.6000	3910.0000	4301.0000
	Capital	2703.0755	0.0000	0.0000	0.0000

Urban Housing Scheme

4216 Capital Outlay on Housing					
4216 02 Urban Housing					
4216 02 789 Scheduled Caste Sub Plan (SCP)					
4216 02 789 32 Urban Development					
4216 02 789 32 13 Housing					
4216 02 789 32 13 57 Grants for Creation of Capital Assets	0.0000	5.1000	0.0000	0.0000	
4216 02 789 32 13 Total	0.0000	5.1000	0.0000	0.0000	
4216 02 789 32 Total	0.0000	5.1000	0.0000	0.0000	
4216 02 789 Total	0.0000	5.1000	0.0000	0.0000	
4216 02 Total	0.0000	5.1000	0.0000	0.0000	
4216 Total	0.0000	5.1000	0.0000	0.0000	
Urban Housing Scheme	Total	0.0000	5.1000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.1000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5.1000	0.0000	0.0000

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

2217 Urban Development				
2217 80 General				
2217 80 789 Schedule Caste Sub-Plan(SCP)				
2217 80 789 05 Establishment				
2217 80 789 05 69 Urban Development				
2217 80 789 05 69 31 Grants-in-Aid	0.0000	0.0000	0.0000	1037.1700
2217 80 789 05 69 Total	0.0000	0.0000	0.0000	1037.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2217 80 789 05 Total	0.0000	0.0000	0.0000	1037.1700	
2217 80 789 Total	0.0000	0.0000	0.0000	1037.1700	
2217 80 Total	0.0000	0.0000	0.0000	1037.1700	
2217 Total	0.0000	0.0000	0.0000	1037.1700	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	0.0000	0.0000	0.0000	1037.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1037.1700
	Revenue	0.0000	0.0000	0.0000	1037.1700
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 35	6783.0447	11713.6603	9297.3215	12046.5400	
	Voted	6783.0447	11713.6603	9297.3215	12046.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	859.2191	7433.8567	5649.8354	12046.5400
	Capital	5923.8256	4279.8035	3647.4861	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 00 789 Special component plan for Scheduled Castes					
4070 00 789 99 Others					
4070 00 789 99 28 Modernisation of Prison Administration					
4070 00 789 99 28 53 Major works	6.6812	8.1600	0.0000	0.0000	
4070 00 789 99 28 Total	6.6812	8.1600	0.0000	0.0000	
4070 00 789 99 Total	6.6812	8.1600	0.0000	0.0000	
4070 00 789 Total	6.6812	8.1600	0.0000	0.0000	
4070 00 Total	6.6812	8.1600	0.0000	0.0000	
4070 Total	6.6812	8.1600	0.0000	0.0000	
Major Works	Total	6.6812	8.1600	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.6812	8.1600	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.6812	8.1600	0.0000	0.0000
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 789 Scheduled Caste Sub Plan (SCP)					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	4.0756	4.0800	1.7000	3.6720	
2059 80 789 25 14 Total	4.0756	4.0800	1.7000	3.6720	
2059 80 789 25 Total	4.0756	4.0800	1.7000	3.6720	
2059 80 789 Total	4.0756	4.0800	1.7000	3.6720	
2059 80 Total	4.0756	4.0800	1.7000	3.6720	
2059 Total	4.0756	4.0800	1.7000	3.6720	
Minor Works	Total	4.0756	4.0800	1.7000	3.6720
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0756	4.0800	1.7000	3.6720
	Revenue	4.0756	4.0800	1.7000	3.6720
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2056 Jails					

(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				
2056 00 789 Special component plan for Scheduled Castes				
2056 00 789 99 Others				
2056 00 789 99 62 Prison Administration				
2056 00 789 99 62 21 Supplies and Materials	0.4250	0.4250	0.4250	0.0000
2056 00 789 99 62 Total	0.4250	0.4250	0.4250	0.0000
2056 00 789 99 Total	0.4250	0.4250	0.4250	0.0000
2056 00 789 Total	0.4250	0.4250	0.4250	0.0000
2056 00 Total	0.4250	0.4250	0.4250	0.0000
2056 Total	0.4250	0.4250	0.4250	0.0000
Others				
Total	0.4250	0.4250	0.4250	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.4250	0.4250	0.4250	0.0000
Revenue	0.4250	0.4250	0.4250	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - Implementation of Eprisons project under MoPF

2056 Jails				
2056 00				
2056 00 789 Special component plan for Scheduled Castes				
2056 00 789 91 Central Assistance to State Plan				
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 789 91 48 21 Supplies and Materials	0.0000	12.7500	8.8400	3.4000
2056 00 789 91 48 31 Grants-in-Aid	19.1799	0.0000	0.0000	0.0000
2056 00 789 91 48 Total	19.1799	12.7500	8.8400	3.4000
2056 00 789 91 Total	19.1799	12.7500	8.8400	3.4000
2056 00 789 Total	19.1799	12.7500	8.8400	3.4000
2056 00 Total	19.1799	12.7500	8.8400	3.4000
2056 Total	19.1799	12.7500	8.8400	3.4000
CASP - Implementation of Eprisons project under MoPF				
Total	19.1799	12.7500	8.8400	3.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	19.1799	12.7500	8.8400	3.4000
Revenue	19.1799	12.7500	8.8400	3.4000
Capital	0.0000	0.0000	0.0000	0.0000

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

2056 Jails	
2056 00	
2056 00 789 Special component plan for Scheduled Castes	

(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 00 789 88 C.S.Scheme-III					
2056 00 789 88 99 Cyber Crime prevention against Women and Children/Nationwide Emergency Response System under Nirbhaya Fund					
2056 00 789 88 99 31 Grants-in-Aid	0.0000	0.0000	19.5500	1.7000	
2056 00 789 88 99 Total	0.0000	0.0000	19.5500	1.7000	
2056 00 789 88 Total	0.0000	0.0000	19.5500	1.7000	
2056 00 789 Total	0.0000	0.0000	19.5500	1.7000	
2056 00 Total	0.0000	0.0000	19.5500	1.7000	
2056 Total	0.0000	0.0000	19.5500	1.7000	
CSS - Cyber Crime prevention against Women and Children under Nirbhaya Fund	Total	0.0000	0.0000	19.5500	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	19.5500	1.7000
	Revenue	0.0000	0.0000	19.5500	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 36		30.3617	25.4150	30.5150	8.7720
	Voted	30.3617	25.4150	30.5150	8.7720
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	23.6805	17.2550	30.5150	8.7720
	Capital	6.6812	8.1600	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 01 789 Special component plan for Scheduled Castes					
2230 01 789 90 State Share for Central Assistance to State Plan					
2230 01 789 90 57 State Share of Social Security for Unorganized Workers including RSBY					
2230 01 789 90 57 31 Grants-in-Aid	3.3642	1.7000	0.7500	0.0000	
2230 01 789 90 57 Total	3.3642	1.7000	0.7500	0.0000	
2230 01 789 90 Total	3.3642	1.7000	0.7500	0.0000	
2230 01 789 Total	3.3642	1.7000	0.7500	0.0000	
2230 01 Total	3.3642	1.7000	0.7500	0.0000	
2230 Total	3.3642	1.7000	0.7500	0.0000	
State Share / Contribution of CASP	Total	3.3642	1.7000	0.7500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3642	1.7000	0.7500	0.0000
	Revenue	3.3642	1.7000	0.7500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2230 Labour, Employment and Skill Development					
2230 01 Labour					
2230 01 789 Special component plan for Scheduled Castes					
2230 01 789 03 Research and Training					
2230 01 789 03 14 Training of Workers					
2230 01 789 03 14 31 Grants-in-Aid	0.0850	0.0800	0.0300	0.0000	
2230 01 789 03 14 Total	0.0850	0.0800	0.0300	0.0000	
2230 01 789 03 Total	0.0850	0.0800	0.0300	0.0000	
2230 01 789 33 Welfare Programme					
2230 01 789 33 34 Welfare for Labour Education					
2230 01 789 33 34 31 Grants-in-Aid	0.0700	0.4100	0.1400	0.0000	
2230 01 789 33 34 Total	0.0700	0.4100	0.1400	0.0000	
2230 01 789 33 Total	0.0700	0.4100	0.1400	0.0000	
2230 01 789 98 Administration					
2230 01 789 98 37 Labour					
2230 01 789 98 37 13 Office Expenses	1.5619	2.5500	1.4000	0.0000	
2230 01 789 98 37 14 Rents, Rates and Taxes	1.0180	1.1900	0.5600	0.0000	
2230 01 789 98 37 18 Cost of fuel etc and maintenance cost of vehicles	0.2387	0.6800	0.3500	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 01 789 98 37 Total	2.8186	4.4200	2.3100	0.0000
2230 01 789 98 Total	2.8186	4.4200	2.3100	0.0000
2230 01 789 Total	2.9736	4.9100	2.4800	0.0000
2230 01 Total	2.9736	4.9100	2.4800	0.0000
2230 Total	2.9736	4.9100	2.4800	0.0000
Others Total	2.9736	4.9100	2.4800	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.9736	4.9100	2.4800	0.0000
Revenue	2.9736	4.9100	2.4800	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special component plan for Scheduled Castes

2230 01 789 33 Welfare Programme

2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 789 33 53 13 Office Expenses 1.6996 1.7000 2.3000 6.0000

2230 01 789 33 53 31 Grants-in-Aid 33.7263 34.0000 33.4000 34.0000

2230 01 789 33 53 **Total** 35.4258 35.7000 35.7000 40.00002230 01 789 33 **Total** 35.4258 35.7000 35.7000 40.00002230 01 789 **Total** 35.4258 35.7000 35.7000 40.00002230 01 **Total** 35.4258 35.7000 35.7000 40.00002230 **Total** 35.4258 35.7000 35.7000 40.0000

State Contribution for ASSP Total	35.4258	35.7000	35.7000	40.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 35.4258 35.7000 35.7000 40.0000

Revenue 35.4258 35.7000 35.7000 40.0000

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 01 789 Special component plan for Scheduled Castes

2230 01 789 33 Welfare Programme

2230 01 789 33 48 Labour Welfare

2230 01 789 33 48 31 Grants-in-Aid 0.2125 0.0000 0.0000 0.0000

2230 01 789 33 48 **Total** 0.2125 0.0000 0.0000 0.00002230 01 789 33 **Total** 0.2125 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 01 789 Total	0.2125	0.0000	0.0000	0.0000	
2230 01 Total	0.2125	0.0000	0.0000	0.0000	
2230 Total	0.2125	0.0000	0.0000	0.0000	
Grants to Boards - Tripura Building & Other Construction Worker Welfare Board	Total	0.2125	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2125	0.0000	0.0000	0.0000
	Revenue	0.2125	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 37	41.9761	42.3100	38.9300	40.0000	
	Voted	41.9761	42.3100	38.9300	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	41.9761	42.3100	38.9300	40.0000
	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 03 789 Special component plan for Scheduled Castes				
2202 03 789 35 Scholarship and Stipend				
2202 03 789 35 12 Other Stipend				
2202 03 789 35 12 36 Scholarship / Stipend	5.8956	8.0580	8.6100	8.6100
2202 03 789 35 12 Total	5.8956	8.0580	8.6100	8.6100
2202 03 789 35 Total	5.8956	8.0580	8.6100	8.6100
2202 03 789 Total	5.8956	8.0580	8.6100	8.6100
2202 03 Total	5.8956	8.0580	8.6100	8.6100
2202 Total	5.8956	8.0580	8.6100	8.6100
2203 Technical Education				
2203 00				
2203 00 789 Special component plan for Scheduled Castes				
2203 00 789 35 Scholarship and Stipend				
2203 00 789 35 12 Other Stipend				
2203 00 789 35 12 36 Scholarship / Stipend	1.2030	2.0400	1.5200	1.5300
2203 00 789 35 12 Total	1.2030	2.0400	1.5200	1.5300
2203 00 789 35 Total	1.2030	2.0400	1.5200	1.5300
2203 00 789 Total	1.2030	2.0400	1.5200	1.5300
2203 00 Total	1.2030	2.0400	1.5200	1.5300
2203 Total	1.2030	2.0400	1.5200	1.5300
2205 Art and Culture				
2205 00				
2205 00 789 Special component plan for Scheduled Castes				
2205 00 789 41 Human Development				
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 36 Scholarship / Stipend	0.0000	0.1020	0.0700	0.0600
2205 00 789 41 20 Total	0.0000	0.1020	0.0700	0.0600
2205 00 789 41 Total	0.0000	0.1020	0.0700	0.0600
2205 00 789 Total	0.0000	0.1020	0.0700	0.0600
2205 00 Total	0.0000	0.1020	0.0700	0.0600
2205 Total	0.0000	0.1020	0.0700	0.0600

Major head, Sub Major Head, Minor Head, Sub 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	7.0986	10.2000	10.2000	10.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0986	10.2000	10.2000	10.2000
	Revenue	7.0986	10.2000	10.2000	10.2000
	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 02 789	Special component plan for Scheduled Castes				
4202 02 789 41	Human Development				
4202 02 789 41 82	Professional Colleges				
4202 02 789 41 82 53	Major works	0.0000	0.1700	0.0000	0.0000
4202 02 789 41 82	Total	0.0000	0.1700	0.0000	0.0000
4202 02 789 41	Total	0.0000	0.1700	0.0000	0.0000
4202 02 789	Total	0.0000	0.1700	0.0000	0.0000
4202 02	Total	0.0000	0.1700	0.0000	0.0000
4202 04	Art and Culture				
4202 04 789	Special component plan for Scheduled Castes				
4202 04 789 41	Human Development				
4202 04 789 41 19	Govt. Museum				
4202 04 789 41 19 53	Major works	0.0000	0.0000	1.7000	0.0000
4202 04 789 41 19	Total	0.0000	0.0000	1.7000	0.0000
4202 04 789 41	Total	0.0000	0.0000	1.7000	0.0000
4202 04 789	Total	0.0000	0.0000	1.7000	0.0000
4202 04	Total	0.0000	0.0000	1.7000	0.0000
4202	Total	0.0000	0.1700	1.7000	0.0000
Major Works	Total	0.0000	0.1700	1.7000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	1.7000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	1.7000	0.0000

Minor Works

2059	Public Works				
2059 80	General				
2059 80 789	Scheduled Caste Sub Plan (SCP)				
2059 80 789 25	Public Works				
2059 80 789 25 14	Public Building				
2059 80 789 25 14 27	Minor Works	0.8025	1.3600	0.7700	1.3600

Major head, Sub Major Head, Minor Head, Sub 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 80 789 25 14 Total	0.8025	1.3600	0.7700	1.3600
2059 80 789 25 Total	0.8025	1.3600	0.7700	1.3600
2059 80 789 Total	0.8025	1.3600	0.7700	1.3600
2059 80 Total	0.8025	1.3600	0.7700	1.3600
2059 Total	0.8025	1.3600	0.7700	1.3600
Minor Works				
Total	0.8025	1.3600	0.7700	1.3600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.8025	1.3600	0.7700	1.3600
Revenue	0.8025	1.3600	0.7700	1.3600
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 02 789 <i>Special component plan for Scheduled Castes</i>				
2202 02 789 41 <i>Human Development</i>				
2202 02 789 41 82 <i>Professional Colleges</i>				
2202 02 789 41 82 21 <i>Supplies and Materials</i>	0.1802	0.2040	0.3300	0.1700
2202 02 789 41 82 Total	0.1802	0.2040	0.3300	0.1700
2202 02 789 41 Total	0.1802	0.2040	0.3300	0.1700
2202 02 789 Total	0.1802	0.2040	0.3300	0.1700
2202 02 Total	0.1802	0.2040	0.3300	0.1700
2202 03 <i>University and Higher Education</i>				
2202 03 789 <i>Special component plan for Scheduled Castes</i>				
2202 03 789 41 <i>Human Development</i>				
2202 03 789 41 49 <i>Government Degree College</i>				
2202 03 789 41 49 21 <i>Supplies and Materials</i>	6.7146	7.3440	9.7800	8.5000
2202 03 789 41 49 Total	6.7146	7.3440	9.7800	8.5000
2202 03 789 41 82 <i>Professional Colleges</i>				
2202 03 789 41 82 21 <i>Supplies and Materials</i>	0.6099	0.6120	0.4600	0.5100
2202 03 789 41 82 Total	0.6099	0.6120	0.4600	0.5100
2202 03 789 41 Total	7.3245	7.9560	10.2400	9.0100
2202 03 789 98 <i>Administration</i>				
2202 03 789 98 39 <i>Higher Education</i>				
2202 03 789 98 39 21 <i>Supplies and Materials</i>	0.8147	0.8160	1.0900	2.0400
2202 03 789 98 39 Total	0.8147	0.8160	1.0900	2.0400
2202 03 789 98 Total	0.8147	0.8160	1.0900	2.0400
2202 03 789 Total	8.1392	8.7720	11.3300	11.0500
2202 03 Total	8.1392	8.7720	11.3300	11.0500

Major head, Sub Major Head, Minor Head, Sub 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	8.3195	8.9760	11.6600	11.2200
2203 <i>Technical Education</i>				
2203 00				
2203 00 789 Special component plan for Scheduled Castes				
2203 00 789 41 Human Development				
2203 00 789 41 83 Technical Colleges				
2203 00 789 41 83 21 Supplies and Materials	3.0387	3.0600	2.3000	3.4000
2203 00 789 41 83 Total	3.0387	3.0600	2.3000	3.4000
2203 00 789 41 Total	3.0387	3.0600	2.3000	3.4000
2203 00 789 Total	3.0387	3.0600	2.3000	3.4000
2203 00 Total	3.0387	3.0600	2.3000	3.4000
2203 Total	3.0387	3.0600	2.3000	3.4000
2204 <i>Sports and Youth Services</i>				
2204 00				
2204 00 789 Special component plan for Scheduled Castes				
2204 00 789 41 Human Development				
2204 00 789 41 32 National Cadet Corps				
2204 00 789 41 32 21 Supplies and Materials	0.5094	0.5100	0.3900	0.3400
2204 00 789 41 32 Total	0.5094	0.5100	0.3900	0.3400
2204 00 789 41 Total	0.5094	0.5100	0.3900	0.3400
2204 00 789 Total	0.5094	0.5100	0.3900	0.3400
2204 00 Total	0.5094	0.5100	0.3900	0.3400
2204 Total	0.5094	0.5100	0.3900	0.3400
2205 <i>Art and Culture</i>				
2205 00				
2205 00 789 Special component plan for Scheduled Castes				
2205 00 789 41 Human Development				
2205 00 789 41 19 Govt. Museum				
2205 00 789 41 19 21 Supplies and Materials	0.2040	0.2040	0.1600	0.0000
2205 00 789 41 19 Total	0.2040	0.2040	0.1600	0.0000
2205 00 789 41 20 Govt. Music College				
2205 00 789 41 20 21 Supplies and Materials	0.1967	0.2040	0.3300	0.1700
2205 00 789 41 20 Total	0.1967	0.2040	0.3300	0.1700
2205 00 789 41 54 Libraries				
2205 00 789 41 54 21 Supplies and Materials	0.3059	0.3060	0.2300	0.1700
2205 00 789 41 54 Total	0.3059	0.3060	0.2300	0.1700
2205 00 789 41 Total	0.7066	0.7140	0.7200	0.3400
2205 00 789 Total	0.7066	0.7140	0.7200	0.3400
2205 00 Total	0.7066	0.7140	0.7200	0.3400

Major head, Sub Major Head, Minor Head, Sub 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	0.7066	0.7140	0.7200	0.3400	
Supplies & Materials	Total	12.5741	13.2600	15.0700	15.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.5741	13.2600	15.0700	15.3000
	Revenue	12.5741	13.2600	15.0700	15.3000
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - Rashtriya Uchhtar Shiksha Abhiyan					
2202	General Education				
2202 03	University and Higher Education				
2202 03 789	Special component plan for Scheduled Castes				
2202 03 789 91	Central Assistance to State Plan				
2202 03 789 91 55	Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 91 55 31	Grants-in-Aid	0.0000	0.0000	314.5000	255.0000
2202 03 789 91 55	Total	0.0000	0.0000	314.5000	255.0000
2202 03 789 91	Total	0.0000	0.0000	314.5000	255.0000
2202 03 789	Total	0.0000	0.0000	314.5000	255.0000
2202 03	Total	0.0000	0.0000	314.5000	255.0000
2202	Total	0.0000	0.0000	314.5000	255.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special component plan for Scheduled Castes				
4202 01 789 91	Central Assistance to State Plan				
4202 01 789 91 55	Rashtriya Uchhtar Shiksha Abhiyan				
4202 01 789 91 55 53	Major works	0.0000	170.0000	0.0000	0.0000
4202 01 789 91 55	Total	0.0000	170.0000	0.0000	0.0000
4202 01 789 91	Total	0.0000	170.0000	0.0000	0.0000
4202 01 789	Total	0.0000	170.0000	0.0000	0.0000
4202 01	Total	0.0000	170.0000	0.0000	0.0000
4202	Total	0.0000	170.0000	0.0000	0.0000
CASP - Rashtriya Uchhtar Shiksha Abhiyan	Total	0.0000	170.0000	314.5000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	314.5000	255.0000
	Revenue	0.0000	0.0000	314.5000	255.0000
	Capital	0.0000	170.0000	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 01 789 Special component plan for Scheduled Castes					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.1700	0.0000	0.0000	
4202 01 789 41 59 Total	0.0000	0.1700	0.0000	0.0000	
4202 01 789 41 Total	0.0000	0.1700	0.0000	0.0000	
4202 01 789 Total	0.0000	0.1700	0.0000	0.0000	
4202 01 Total	0.0000	0.1700	0.0000	0.0000	
4202 Total	0.0000	0.1700	0.0000	0.0000	
Land Acquisition	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 789 Special component plan for Scheduled Castes

2205 00 789 41 Human Development

2205 00 789 41 54 Libraries

2205 00 789 41 54 31 Grants-in-Aid 2.7958 0.0000 0.0000 0.0000

2205 00 789 41 54 50 Other charges 0.0000 3.2300 0.0000 0.0000

2205 00 789 41 54 **Total** 2.7958 3.2300 0.0000 0.00002205 00 789 41 **Total** 2.7958 3.2300 0.0000 0.00002205 00 789 **Total** 2.7958 3.2300 0.0000 0.00002205 00 **Total** 2.7958 3.2300 0.0000 0.00002205 **Total** 2.7958 3.2300 0.0000 0.0000**Raja Rammohan Roy Library Foundation****Total** 2.7958 3.2300 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.7958 3.2300 0.0000 0.0000

Revenue 2.7958 3.2300 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

CASP - SCA

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special component plan for Scheduled Castes

4202 01 789 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 01 789 91 04 Special Central Assistance (SCA) - untied					
4202 01 789 91 04 53 Major works	0.0000	0.1700	0.1700	0.1700	
4202 01 789 91 04 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 789 91 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 789 Total	0.0000	0.1700	0.1700	0.1700	
4202 01 Total	0.0000	0.1700	0.1700	0.1700	
4202 Total	0.0000	0.1700	0.1700	0.1700	
CASP - SCA	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special component plan for Scheduled Castes

4202 01 789 91 Central Assistance to State Plan

4202 01 789 91 03 Special Plan Assistance (SPA)

4202 01 789 91 03 53 Major works 8.2280 0.1700 0.1700 0.1700

4202 01 789 91 03 **Total** 8.2280 0.1700 0.1700 0.17004202 01 789 91 **Total** 8.2280 0.1700 0.1700 0.17004202 01 789 **Total** 8.2280 0.1700 0.1700 0.17004202 01 **Total** 8.2280 0.1700 0.1700 0.17004202 **Total** 8.2280 0.1700 0.1700 0.1700**CASP - SPA** **Total** 8.2280 0.1700 0.1700 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 8.2280 0.1700 0.1700 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 8.2280 0.1700 0.1700 0.1700

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 789 Special component plan for Scheduled Castes

4202 02 789 91 Central Assistance to State Plan

4202 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4202 02 789 91 09 53 Major works 0.0000 510.0000 587.3400 122.7400

4202 02 789 91 09 **Total** 0.0000 510.0000 587.3400 122.7400

Major head, Sub Major Head, Minor Head, Sub 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 02 789 91 Total	0.0000	510.0000	587.3400	122.7400	
4202 02 789 Total	0.0000	510.0000	587.3400	122.7400	
4202 02 Total	0.0000	510.0000	587.3400	122.7400	
4202 04 Art and Culture					
4202 04 789 Special component plan for Scheduled Castes					
4202 04 789 91 Central Assistance to State Plan					
4202 04 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 789 91 09 53 Major works	11.9152	0.0000	3.9400	0.0000	
4202 04 789 91 09 Total	11.9152	0.0000	3.9400	0.0000	
4202 04 789 91 Total	11.9152	0.0000	3.9400	0.0000	
4202 04 789 Total	11.9152	0.0000	3.9400	0.0000	
4202 04 Total	11.9152	0.0000	3.9400	0.0000	
4202 Total	11.9152	510.0000	591.2800	122.7400	
CASP - NLCPR	Total	11.9152	510.0000	591.2800	122.7400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9152	510.0000	591.2800	122.7400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.9152	510.0000	591.2800	122.7400
CASP - NEC					
2552 North Eastern Areas					
2552 00					
2552 00 789 Special component plan for Scheduled Castes					
2552 00 789 91 Central Assistance to State Plan					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 36 Scholarship / Stipend	34.6559	41.9900	57.7500	42.5000	
2552 00 789 91 08 Total	34.6559	41.9900	57.7500	42.5000	
2552 00 789 91 Total	34.6559	41.9900	57.7500	42.5000	
2552 00 789 Total	34.6559	41.9900	57.7500	42.5000	
2552 00 Total	34.6559	41.9900	57.7500	42.5000	
2552 Total	34.6559	41.9900	57.7500	42.5000	
CASP - NEC	Total	34.6559	41.9900	57.7500	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.6559	41.9900	57.7500	42.5000
	Revenue	34.6559	41.9900	57.7500	42.5000
	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>State Share / Contribution of CASP</u>					
2202	General Education				
2202 03	University and Higher Education				
2202 03 789	Special component plan for Scheduled Castes				
2202 03 789 90	State Share for Central Assistance to State Plan				
2202 03 789 90 55	State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 789 90 55 31	Grants-in-Aid	0.0000	0.0000	18.6000	34.0000
2202 03 789 90 55	Total	0.0000	0.0000	18.6000	34.0000
2202 03 789 90	Total	0.0000	0.0000	18.6000	34.0000
2202 03 789	Total	0.0000	0.0000	18.6000	34.0000
2202 03	Total	0.0000	0.0000	18.6000	34.0000
2202	Total	0.0000	0.0000	18.6000	34.0000
2552	North Eastern Areas				
2552 00					
2552 00 789	Special component plan for Scheduled Castes				
2552 00 789 90	State Share for Central Assistance to State Plan				
2552 00 789 90 08	State Share of North Eastern Council (NEC)				
2552 00 789 90 08 36	Scholarship / Stipend	1.4348	0.0000	0.0000	0.0000
2552 00 789 90 08	Total	1.4348	0.0000	0.0000	0.0000
2552 00 789 90	Total	1.4348	0.0000	0.0000	0.0000
2552 00 789	Total	1.4348	0.0000	0.0000	0.0000
2552 00	Total	1.4348	0.0000	0.0000	0.0000
2552	Total	1.4348	0.0000	0.0000	0.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special component plan for Scheduled Castes				
4202 01 789 90	State Share for Central Assistance to State Plan				
4202 01 789 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53	Major works	0.0000	0.0000	3.7100	0.0000
4202 01 789 90 09	Total	0.0000	0.0000	3.7100	0.0000
4202 01 789 90	Total	0.0000	0.0000	3.7100	0.0000
4202 01 789	Total	0.0000	0.0000	3.7100	0.0000
4202 01	Total	0.0000	0.0000	3.7100	0.0000
4202 02	Technical Education				
4202 02 789	Special component plan for Scheduled Castes				
4202 02 789 90	State Share for Central Assistance to State Plan				
4202 02 789 90 03	State Share of Special Plan Assistance (SPA)				

Major head, Sub Major Head, Minor Head, Sub 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 02 789 90 03 53 Major works	0.8500	0.0000	0.0000	0.0000	
4202 02 789 90 03 Total	0.8500	0.0000	0.0000	0.0000	
4202 02 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 02 789 90 09 53 Major works	64.6000	0.0000	0.0000	0.0000	
4202 02 789 90 09 Total	64.6000	0.0000	0.0000	0.0000	
4202 02 789 90 Total	65.4500	0.0000	0.0000	0.0000	
4202 02 789 Total	65.4500	0.0000	0.0000	0.0000	
4202 02 Total	65.4500	0.0000	0.0000	0.0000	
4202 04 Art and Culture					
4202 04 789 Special component plan for Scheduled Castes					
4202 04 789 90 State Share for Central Assistance to State Plan					
4202 04 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 04 789 90 09 53 Major works	0.0000	0.0000	9.9400	0.0000	
4202 04 789 90 09 Total	0.0000	0.0000	9.9400	0.0000	
4202 04 789 90 Total	0.0000	0.0000	9.9400	0.0000	
4202 04 789 Total	0.0000	0.0000	9.9400	0.0000	
4202 04 Total	0.0000	0.0000	9.9400	0.0000	
4202 Total	65.4500	0.0000	13.6500	0.0000	
State Share / Contribution of CASP	Total	66.8848	0.0000	32.2500	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.8848	0.0000	32.2500	34.0000
	Revenue	1.4348	0.0000	18.6000	34.0000
	Capital	65.4500	0.0000	13.6500	0.0000

Others

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special component plan for Scheduled Castes

4202 01 789 41 Human Development

4202 01 789 41 06 Institute of Advance Studies in Education

4202 01 789 41 06 52 Machinery and Equipment	0.0500	0.0000	0.0000	0.0000
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4202 01 789 41 06 Total	0.0500	0.0000	0.0000	0.0000
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4202 01 789 41 49 Government Degree College

4202 01 789 41 49 52 Machinery and Equipment	0.6382	0.0000	0.0000	0.0000
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4202 01 789 41 49 Total	0.6382	0.0000	0.0000	0.0000
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4202 01 789 41 77 College of Teacher Education

4202 01 789 41 77 52 Machinery and Equipment	0.1045	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
4202 01 789 41 77 Total	0.1045	0.0000	0.0000	0.0000
4202 01 789 41 Total	0.7927	0.0000	0.0000	0.0000
4202 01 789 Total	0.7927	0.0000	0.0000	0.0000
4202 01 Total	0.7927	0.0000	0.0000	0.0000
4202 02 Technical Education				
4202 02 789 Special component plan for Scheduled Castes				
4202 02 789 41 Human Development				
4202 02 789 41 50 Polytechnic Institute				
4202 02 789 41 50 52 Machinery and Equipment	0.0783	0.0000	0.0000	0.0000
4202 02 789 41 50 Total	0.0783	0.0000	0.0000	0.0000
4202 02 789 41 66 Tripura Institute of Technology				
4202 02 789 41 66 52 Machinery and Equipment	0.1280	0.0000	0.0000	0.0000
4202 02 789 41 66 Total	0.1280	0.0000	0.0000	0.0000
4202 02 789 41 71 Dhalai District Polytechnic, Ambassa				
4202 02 789 41 71 52 Machinery and Equipment	0.0918	0.0000	0.0000	0.0000
4202 02 789 41 71 Total	0.0918	0.0000	0.0000	0.0000
4202 02 789 41 Total	0.2982	0.0000	0.0000	0.0000
4202 02 789 Total	0.2982	0.0000	0.0000	0.0000
4202 02 Total	0.2982	0.0000	0.0000	0.0000
4202 04 Art and Culture				
4202 04 789 Special component plan for Scheduled Castes				
4202 04 789 41 Human Development				
4202 04 789 41 74 Gomati District Polytechnic at Fulkumari, Udaipur				
4202 04 789 41 74 52 Machinery and Equipment	0.1050	0.0000	0.0000	0.0000
4202 04 789 41 74 Total	0.1050	0.0000	0.0000	0.0000
4202 04 789 41 Total	0.1050	0.0000	0.0000	0.0000
4202 04 789 Total	0.1050	0.0000	0.0000	0.0000
4202 04 Total	0.1050	0.0000	0.0000	0.0000
4202 Total	1.1958	0.0000	0.0000	0.0000
Others				
Total	1.1958	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.1958	0.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	1.1958	0.0000	0.0000	0.0000

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

Major head, Sub Major Head, Minor Head, Sub 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 03 University and Higher Education					
2202 03 789 Special component plan for Scheduled Castes					
2202 03 789 91 Central Assistance to State Plan					
2202 03 789 91 63 Scheme for Development of Economically Backward Classes (EBCs)					
2202 03 789 91 63 36 Scholarship / Stipend	0.1050	0.1700	0.0000	0.0000	
2202 03 789 91 63 Total	0.1050	0.1700	0.0000	0.0000	
2202 03 789 91 Total	0.1050	0.1700	0.0000	0.0000	
2202 03 789 Total	0.1050	0.1700	0.0000	0.0000	
2202 03 Total	0.1050	0.1700	0.0000	0.0000	
2202 Total	0.1050	0.1700	0.0000	0.0000	
CASP - Scheme for Development of Economically Backward Classes (EBCs)	Total	0.1050	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1050	0.1700	0.0000	0.0000
	Revenue	0.1050	0.1700	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 01 789 Special component plan for Scheduled Castes					
4202 01 789 91 Central Assistance to State Plan					
4202 01 789 91 79 Special Assistance for ongoing priority projects					
4202 01 789 91 79 53 Major works	67.9425	68.0000	68.0000	102.0000	
4202 01 789 91 79 Total	67.9425	68.0000	68.0000	102.0000	
4202 01 789 91 Total	67.9425	68.0000	68.0000	102.0000	
4202 01 789 Total	67.9425	68.0000	68.0000	102.0000	
4202 01 Total	67.9425	68.0000	68.0000	102.0000	
4202 Total	67.9425	68.0000	68.0000	102.0000	
CASP - Special Assistance for ongoing priority projects	Total	67.9425	68.0000	68.0000	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.9425	68.0000	68.0000	102.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	67.9425	68.0000	68.0000	102.0000

State Share of IIIT

2203 Technical Education				
2203 00				
2203 00 789 Special component plan for Scheduled Castes				

Major head, Sub Major Head, Minor Head, Sub 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 00 789 70 State Share					
2203 00 789 70 83 State share of Indian Institute of Information Technology (IIIT)					
2203 00 789 70 83 31 Grants-in-Aid	17.3400	23.4600	0.0000	0.0000	
2203 00 789 70 83 Total	17.3400	23.4600	0.0000	0.0000	
2203 00 789 70 Total	17.3400	23.4600	0.0000	0.0000	
2203 00 789 Total	17.3400	23.4600	0.0000	0.0000	
2203 00 Total	17.3400	23.4600	0.0000	0.0000	
2203 Total	17.3400	23.4600	0.0000	0.0000	
State Share of IIIT	Total	17.3400	23.4600	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.3400	23.4600	0.0000	0.0000
	Revenue	17.3400	23.4600	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
AICTE Requirement					
2203 Technical Education					
2203 00					
2203 00 789 Special component plan for Scheduled Castes					
2203 00 789 41 Human Development					
2203 00 789 41 50 Polytechnic Institute					
2203 00 789 41 50 21 Supplies and Materials	12.3118	0.1700	22.7100	8.5000	
2203 00 789 41 50 Total	12.3118	0.1700	22.7100	8.5000	
2203 00 789 41 Total	12.3118	0.1700	22.7100	8.5000	
2203 00 789 Total	12.3118	0.1700	22.7100	8.5000	
2203 00 Total	12.3118	0.1700	22.7100	8.5000	
2203 Total	12.3118	0.1700	22.7100	8.5000	
AICTE Requirement	Total	12.3118	0.1700	22.7100	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.3118	0.1700	22.7100	8.5000
	Revenue	12.3118	0.1700	22.7100	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 39		243.8502	842.5200	1114.5700	591.9400
	Voted	243.8502	842.5200	1114.5700	591.9400
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	89.1186	93.8400	439.6000	366.8600
	Capital	154.7316	748.6800	674.9700	225.0800

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 02 789 Special component plan for Scheduled Castes					
2202 02 789 35 Scholarship and Stipend					
2202 02 789 35 12 Other Stipend					
2202 02 789 35 12 36 Scholarship / Stipend	77.4560	67.0000	53.6000	53.6000	
2202 02 789 35 12 Total	77.4560	67.0000	53.6000	53.6000	
2202 02 789 35 Total	77.4560	67.0000	53.6000	53.6000	
2202 02 789 Total	77.4560	67.0000	53.6000	53.6000	
2202 02 Total	77.4560	67.0000	53.6000	53.6000	
2202 Total	77.4560	67.0000	53.6000	53.6000	
Scholarship/Stipend	Total	77.4560	67.0000	53.6000	53.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.4560	67.0000	53.6000	53.6000
	Revenue	77.4560	67.0000	53.6000	53.6000
	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 01 789 Special component plan for Scheduled Castes					
4202 01 789 41 Human Development					
4202 01 789 41 18 Government Secondary Schools					
4202 01 789 41 18 53 Major works	45.2123	10.0000	0.0000	0.0000	
4202 01 789 41 18 Total	45.2123	10.0000	0.0000	0.0000	
4202 01 789 41 Total	45.2123	10.0000	0.0000	0.0000	
4202 01 789 Total	45.2123	10.0000	0.0000	0.0000	
4202 01 Total	45.2123	10.0000	0.0000	0.0000	
4202 Total	45.2123	10.0000	0.0000	0.0000	
Major Works	Total	45.2123	10.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.2123	10.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	45.2123	10.0000	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 80 789 Scheduled Caste Sub Plan (SCP)					
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	7.5000	5.0000	10.5100	8.2500	
2059 80 789 25 14 Total	7.5000	5.0000	10.5100	8.2500	
2059 80 789 25 Total	7.5000	5.0000	10.5100	8.2500	
2059 80 789 Total	7.5000	5.0000	10.5100	8.2500	
2059 80 Total	7.5000	5.0000	10.5100	8.2500	
2059 Total	7.5000	5.0000	10.5100	8.2500	
Minor Works	Total	7.5000	5.0000	10.5100	8.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5000	5.0000	10.5100	8.2500
	Revenue	7.5000	5.0000	10.5100	8.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special component plan for Scheduled Castes					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	8.3032	0.2000	18.3700	0.0000	
4202 01 789 41 59 Total	8.3032	0.2000	18.3700	0.0000	
4202 01 789 41 Total	8.3032	0.2000	18.3700	0.0000	
4202 01 789 Total	8.3032	0.2000	18.3700	0.0000	
4202 01 Total	8.3032	0.2000	18.3700	0.0000	
4202 Total	8.3032	0.2000	18.3700	0.0000	
Land Acquisition	Total	8.3032	0.2000	18.3700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3032	0.2000	18.3700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.3032	0.2000	18.3700	0.0000

CASP - SPA

4202 Capital Outlay on Education, Sports, Art and Culture	
4202 01 General Education	
4202 01 789 Special component plan for Scheduled Castes	
4202 01 789 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 01 789 91 03 Special Plan Assistance (SPA)					
4202 01 789 91 03 53 Major works	5.3700	0.1700	0.0000	0.0000	
4202 01 789 91 03 Total	5.3700	0.1700	0.0000	0.0000	
4202 01 789 91 Total	5.3700	0.1700	0.0000	0.0000	
4202 01 789 Total	5.3700	0.1700	0.0000	0.0000	
4202 01 Total	5.3700	0.1700	0.0000	0.0000	
4202 Total	5.3700	0.1700	0.0000	0.0000	
CASP - SPA	Total	5.3700	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.3700	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.3700	0.1700	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special component plan for Scheduled Castes

4202 01 789 91 Central Assistance to State Plan

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

4202 01 789 91 09 53 Major works 0.0000 22.6900 14.4500 0.9000

4202 01 789 91 09 **Total** 0.0000 22.6900 14.4500 0.90004202 01 789 91 **Total** 0.0000 22.6900 14.4500 0.90004202 01 789 **Total** 0.0000 22.6900 14.4500 0.90004202 01 **Total** 0.0000 22.6900 14.4500 0.90004202 **Total** 0.0000 22.6900 14.4500 0.9000**CASP - NLCPR** **Total** 0.0000 22.6900 14.4500 0.9000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 22.6900 14.4500 0.9000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 22.6900 14.4500 0.9000

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 42.6700 54.3300 65.1000

4552 00 789 91 08 **Total** 0.0000 42.6700 54.3300 65.1000

Major head, Sub Major Head, Minor Head, Sub 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 00 789 91 Total	0.0000	42.6700	54.3300	65.1000
4552 00 789 Total	0.0000	42.6700	54.3300	65.1000
4552 00 Total	0.0000	42.6700	54.3300	65.1000
4552 Total	0.0000	42.6700	54.3300	65.1000
CASP - NEC				
Total	0.0000	42.6700	54.3300	65.1000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	42.6700	54.3300	65.1000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	42.6700	54.3300	65.1000

State Share / Contribution of CASP

2202 <i>General Education</i>				
2202 01 <i>Elementary Education</i>				
2202 01 789 <i>Special component plan for Scheduled Castes</i>				
2202 01 789 90 <i>State Share for Central Assistance to State Plan</i>				
2202 01 789 90 89 <i>State share of Samagra Shiksha</i>				
2202 01 789 90 89 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	576.7000
2202 01 789 90 89 Total	0.0000	0.0000	0.0000	576.7000
2202 01 789 90 Total	0.0000	0.0000	0.0000	576.7000
2202 01 789 Total	0.0000	0.0000	0.0000	576.7000
2202 01 Total	0.0000	0.0000	0.0000	576.7000
2202 02 <i>Secondary Education</i>				
2202 02 789 <i>Special component plan for Scheduled Castes</i>				
2202 02 789 90 <i>State Share for Central Assistance to State Plan</i>				
2202 02 789 90 25 <i>State Share of Sarva Shiksha Abhiyan (SSA)</i>				
2202 02 789 90 25 31 <i>Grants-in-Aid</i>	383.1721	418.0000	0.0000	0.0000
2202 02 789 90 25 Total	383.1721	418.0000	0.0000	0.0000
2202 02 789 90 51 <i>State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)</i>				
2202 02 789 90 51 31 <i>Grants-in-Aid</i>	89.8712	80.0000	0.0000	0.0000
2202 02 789 90 51 Total	89.8712	80.0000	0.0000	0.0000
2202 02 789 90 52 <i>State Share of Support for Educational Development including Teachers Training & Adult Education</i>				
2202 02 789 90 52 31 <i>Grants-in-Aid</i>	49.0800	21.0000	0.0000	0.0000
2202 02 789 90 52 Total	49.0800	21.0000	0.0000	0.0000
2202 02 789 90 89 <i>State share of Samagra Shiksha</i>				
2202 02 789 90 89 31 <i>Grants-in-Aid</i>	0.0000	0.0000	1329.6000	172.2600
2202 02 789 90 89 Total	0.0000	0.0000	1329.6000	172.2600
2202 02 789 90 Total	522.1233	519.0000	1329.6000	172.2600

Major head, Sub Major Head, Minor Head, Sub 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 02 789 Total	522.1233	519.0000	1329.6000	172.2600	
2202 02 Total	522.1233	519.0000	1329.6000	172.2600	
2202 Total	522.1233	519.0000	1329.6000	748.9600	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 General Education					
4202 01 789 Special component plan for Scheduled Castes					
4202 01 789 90 State Share for Central Assistance to State Plan					
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4202 01 789 90 09 53 Major works	0.0000	2.0000	2.9300	0.0900	
4202 01 789 90 09 Total	0.0000	2.0000	2.9300	0.0900	
4202 01 789 90 Total	0.0000	2.0000	2.9300	0.0900	
4202 01 789 Total	0.0000	2.0000	2.9300	0.0900	
4202 01 Total	0.0000	2.0000	2.9300	0.0900	
4202 Total	0.0000	2.0000	2.9300	0.0900	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	0.0000	4.0000	3.5700	7.2000	
4552 00 789 90 08 Total	0.0000	4.0000	3.5700	7.2000	
4552 00 789 90 Total	0.0000	4.0000	3.5700	7.2000	
4552 00 789 Total	0.0000	4.0000	3.5700	7.2000	
4552 00 Total	0.0000	4.0000	3.5700	7.2000	
4552 Total	0.0000	4.0000	3.5700	7.2000	
State Share / Contribution of CASP	Total	522.1233	525.0000	1336.1000	756.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	522.1233	525.0000	1336.1000	756.2500
	Revenue	522.1233	519.0000	1329.6000	748.9600
	Capital	0.0000	6.0000	6.5000	7.2900

Bi-Cycle

2202 <i>General Education</i>				
2202 02 Secondary Education				
2202 02 789 Special component plan for Scheduled Castes				
2202 02 789 41 Human Development				
2202 02 789 41 99 Others				
2202 02 789 41 99 21 Supplies and Materials	152.1546	152.6600	146.2000	154.8000

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	
2202 02 789 41 99 Total	152.1546	152.6600	146.2000	154.8000	
2202 02 789 41 Total	152.1546	152.6600	146.2000	154.8000	
2202 02 789 Total	152.1546	152.6600	146.2000	154.8000	
2202 02 Total	152.1546	152.6600	146.2000	154.8000	
2202 Total	152.1546	152.6600	146.2000	154.8000	
Bi-Cycle	Total	152.1546	152.6600	146.2000	154.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	152.1546	152.6600	146.2000	154.8000
	Revenue	152.1546	152.6600	146.2000	154.8000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Sarva Shiksha Abhiyan (SSA)

2202 General Education

2202 02 Secondary Education

2202 02 789 Special component plan for Scheduled Castes

2202 02 789 91 Central Assistance to State Plan

2202 02 789 91 25 Sarva Shiksha Abhiyan (SSA)

2202 02 789 91 25 31 Grants-in-Aid 3681.0100 4590.0000 0.0000 0.0000

2202 02 789 91 25 **Total** 3681.0100 4590.0000 0.0000 0.00002202 02 789 91 **Total** 3681.0100 4590.0000 0.0000 0.00002202 02 789 **Total** 3681.0100 4590.0000 0.0000 0.00002202 02 **Total** 3681.0100 4590.0000 0.0000 0.00002202 **Total** 3681.0100 4590.0000 0.0000 0.0000**CASP - Sarva Shiksha Abhiyan (SSA)****Total** 3681.0100 4590.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3681.0100 4590.0000 0.0000 0.0000

Revenue 3681.0100 4590.0000 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 02 789 Special component plan for Scheduled Castes

2202 02 789 91 Central Assistance to State Plan

2202 02 789 91 51 Rastriya Madhyamik Shiksha Abhiyan (RMSA)

2202 02 789 91 51 31 Grants-in-Aid 882.1300 881.9600 0.0000 0.0000

2202 02 789 91 51 **Total** 882.1300 881.9600 0.0000 0.00002202 02 789 91 **Total** 882.1300 881.9600 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	
2202 02 789 Total	882.1300	881.9600	0.0000	0.0000	
2202 02 Total	882.1300	881.9600	0.0000	0.0000	
2202 Total	882.1300	881.9600	0.0000	0.0000	
CASP - Rastriya Madhyamik Shiksha Abhiyan (RMSA)	Total	882.1300	881.9600	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	882.1300	881.9600	0.0000	0.0000
	Revenue	882.1300	881.9600	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 91	Central Assistance to State Plan				
2202 02 789 91 52	Support for Educational Development including Teachers Training & Adult Education				
2202 02 789 91 52 31	Grants-in-Aid	444.6000	255.0000	0.0000	0.0000
2202 02 789 91 52	Total	444.6000	255.0000	0.0000	0.0000
2202 02 789 91	Total	444.6000	255.0000	0.0000	0.0000
2202 02 789	Total	444.6000	255.0000	0.0000	0.0000
2202 02	Total	444.6000	255.0000	0.0000	0.0000
2202	Total	444.6000	255.0000	0.0000	0.0000
CASP - Support for Educational Development including Teachers Training & Adult Education	Total	444.6000	255.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	444.6000	255.0000	0.0000	0.0000
	Revenue	444.6000	255.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Literacy

2202	General Education				
2202 04	Adult Education				
2202 04 789	Special component plan for Scheduled Castes				
2202 04 789 33	Welfare Programme				
2202 04 789 33 63	Literacy				
2202 04 789 33 63 31	Grants-in-Aid	0.0000	15.5000	0.0000	0.0000
2202 04 789 33 63	Total	0.0000	15.5000	0.0000	0.0000
2202 04 789 33	Total	0.0000	15.5000	0.0000	0.0000
2202 04 789	Total	0.0000	15.5000	0.0000	0.0000
2202 04	Total	0.0000	15.5000	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
2202	Total	0.0000	15.5000	0.0000	0.0000
Literacy	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
<u>Teachers Recruitment Board (TRB)</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 41	Human Development				
2202 02 789 41 80	Teachers Recruitment Board (TRB)				
2202 02 789 41 80 31	Grants-in-Aid	8.0000	10.0000	10.0000	10.0000
2202 02 789 41 80	Total	8.0000	10.0000	10.0000	10.0000
2202 02 789 41	Total	8.0000	10.0000	10.0000	10.0000
2202 02 789	Total	8.0000	10.0000	10.0000	10.0000
2202 02	Total	8.0000	10.0000	10.0000	10.0000
2202	Total	8.0000	10.0000	10.0000	10.0000
Teachers Recruitment Board (TRB)	Total	8.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0000	10.0000	10.0000	10.0000
	Revenue	8.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Contribution for Salary of SSA Staff</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 41	Human Development				
2202 02 789 41 41	State Contribution for Salary of SSA Staff				
2202 02 789 41 41 31	Grants-in-Aid	0.0000	200.0000	736.1000	736.1000
2202 02 789 41 41	Total	0.0000	200.0000	736.1000	736.1000
2202 02 789 41	Total	0.0000	200.0000	736.1000	736.1000
2202 02 789	Total	0.0000	200.0000	736.1000	736.1000
2202 02	Total	0.0000	200.0000	736.1000	736.1000
2202	Total	0.0000	200.0000	736.1000	736.1000

Major head, Sub Major Head, Minor Head, Sub 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	200.0000	736.1000	736.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	736.1000	736.1000
	Revenue	0.0000	200.0000	736.1000	736.1000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education

2202 01 Elementary Education

2202 01 789 Special component plan for Scheduled Castes

2202 01 789 91 Central Assistance to State Plan

2202 01 789 91 89 Samagra Shiksha

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

2202 01 789 91 89 **Total** 0.0000 0.0000 0.0000 5702.18002202 01 789 91 **Total** 0.0000 0.0000 0.0000 5702.18002202 01 789 **Total** 0.0000 0.0000 0.0000 5702.18002202 01 **Total** 0.0000 0.0000 0.0000 5702.1800

2202 02 Secondary Education

2202 02 789 Special component plan for Scheduled Castes

2202 02 789 91 Central Assistance to State Plan

2202 02 789 91 89 Samagra Shiksha

2202 02 789 91 89 31 Grants-in-Aid 0.0000 0.0000 6241.8000 1038.9600

2202 02 789 91 89 **Total** 0.0000 0.0000 6241.8000 1038.96002202 02 789 91 **Total** 0.0000 0.0000 6241.8000 1038.96002202 02 789 **Total** 0.0000 0.0000 6241.8000 1038.96002202 02 **Total** 0.0000 0.0000 6241.8000 1038.96002202 **Total** 0.0000 0.0000 6241.8000 6741.1400**CSS - Samagra Shiksha** **Total** 0.0000 0.0000 6241.8000 6741.1400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 6241.8000 6741.1400

Revenue 0.0000 0.0000 6241.8000 6741.1400

Capital 0.0000 0.0000 0.0000 0.0000

Smart Virtual Classrooms

2202 General Education

2202 02 Secondary Education

2202 02 789 Special component plan for Scheduled Castes

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

2202 02 789 98 40 27 Minor Works 0.0000 0.0000 9.2800 10.0000

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	
2202 02 789 98 40 Total	0.0000	0.0000	9.2800	10.0000	
2202 02 789 98 Total	0.0000	0.0000	9.2800	10.0000	
2202 02 789 Total	0.0000	0.0000	9.2800	10.0000	
2202 02 Total	0.0000	0.0000	9.2800	10.0000	
2202 Total	0.0000	0.0000	9.2800	10.0000	
Smart Virtual CIsaaroom	Total	0.0000	0.0000	9.2800	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	9.2800	10.0000
	Revenue	0.0000	0.0000	9.2800	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 41	Human Development				
2202 02 789 41 99	Others				
2202 02 789 41 99 50	Other charges	0.0000	0.0000	0.0000	35.0000
2202 02 789 41 99	Total	0.0000	0.0000	0.0000	35.0000
2202 02 789 41	Total	0.0000	0.0000	0.0000	35.0000
2202 02 789 98	Administration				
2202 02 789 98 40	Secondary Education				
2202 02 789 98 40 50	Other charges	0.0000	0.0000	18.4000	0.0000
2202 02 789 98 40	Total	0.0000	0.0000	18.4000	0.0000
2202 02 789 98	Total	0.0000	0.0000	18.4000	0.0000
2202 02 789	Total	0.0000	0.0000	18.4000	35.0000
2202 02	Total	0.0000	0.0000	18.4000	35.0000
2202	Total	0.0000	0.0000	18.4000	35.0000
Grant for centralised Examination Unit	Total	0.0000	0.0000	18.4000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.4000	35.0000
	Revenue	0.0000	0.0000	18.4000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202	General Education			
2202 02	Secondary Education			
2202 02 789	Special component plan for Scheduled Castes			
2202 02 789 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 02 789 98 40 Secondary Education					
2202 02 789 98 40 50 Other charges	0.0000	0.0000	0.0000	8.0000	
2202 02 789 98 40 Total	0.0000	0.0000	0.0000	8.0000	
2202 02 789 98 Total	0.0000	0.0000	0.0000	8.0000	
2202 02 789 Total	0.0000	0.0000	0.0000	8.0000	
2202 02 Total	0.0000	0.0000	0.0000	8.0000	
2202 Total	0.0000	0.0000	0.0000	8.0000	
Grant for Chief Ministers annual state Award for academic excellence	Total	0.0000	0.0000	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for super 30

2202 General Education

2202 02 Secondary Education

2202 02 789 Special component plan for Scheduled Castes

2202 02 789 98 Administration

2202 02 789 98 40 Secondary Education

2202 02 789 98 40 36 Scholarship / Stipend 0.0000 0.0000 0.0000 14.4000

2202 02 789 98 40 **Total** 0.0000 0.0000 0.0000 14.40002202 02 789 98 **Total** 0.0000 0.0000 0.0000 14.40002202 02 789 **Total** 0.0000 0.0000 0.0000 14.40002202 02 **Total** 0.0000 0.0000 0.0000 14.40002202 **Total** 0.0000 0.0000 0.0000 14.4000**Grants for super 30** **Total** 0.0000 0.0000 0.0000 14.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 14.4000

Revenue 0.0000 0.0000 0.0000 14.4000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Chief Minister Maritorious Award

2202 General Education

2202 02 Secondary Education

2202 02 789 Special component plan for Scheduled Castes

2202 02 789 35 Scholarship and Stipend

2202 02 789 35 13 Grants for Chief Minister Maritorious Award

2202 02 789 35 13 36 Scholarship / Stipend 0.0000 0.0000 0.7200 0.7200

2202 02 789 35 13 **Total** 0.0000 0.0000 0.7200 0.7200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2202 02 789 35 Total	0.0000	0.0000	0.7200	0.7200	
2202 02 789 Total	0.0000	0.0000	0.7200	0.7200	
2202 02 Total	0.0000	0.0000	0.7200	0.7200	
2202 Total	0.0000	0.0000	0.7200	0.7200	
Grants for Chief Minister Maritorious Award	Total	0.0000	0.0000	0.7200	0.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.7200	0.7200
	Revenue	0.0000	0.0000	0.7200	0.7200
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Project Monitoring Unit (PMU)					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special component plan for Scheduled Castes				
2202 02 789 41	Human Development				
2202 02 789 41 86	Project Monitoring Unit				
2202 02 789 41 86 50	Other charges	0.0000	0.0000	0.0000	22.9100
2202 02 789 41 86	Total	0.0000	0.0000	0.0000	22.9100
2202 02 789 41	Total	0.0000	0.0000	0.0000	22.9100
2202 02 789	Total	0.0000	0.0000	0.0000	22.9100
2202 02	Total	0.0000	0.0000	0.0000	22.9100
2202	Total	0.0000	0.0000	0.0000	22.9100
Grants for Project Monitoring Unit (PMU)	Total	0.0000	0.0000	0.0000	22.9100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	22.9100
	Revenue	0.0000	0.0000	0.0000	22.9100
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 40		5833.8594	6777.8500	8649.8600	8617.1700
	Voted	5833.8594	6777.8500	8649.8600	8617.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	5774.9739	6696.1200	8556.2100	8543.8800
	Capital	58.8855	81.7300	93.6500	73.2900

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 02 789 Special component plan for Scheduled Castes					
2235 02 789 33 Welfare Programme					
2235 02 789 33 09 General					
2235 02 789 33 09 27 Minor Works	0.0000	0.8500	0.5000	2.0000	
2235 02 789 33 09 Total	0.0000	0.8500	0.5000	2.0000	
2235 02 789 33 Total	0.0000	0.8500	0.5000	2.0000	
2235 02 789 Total	0.0000	0.8500	0.5000	2.0000	
2235 02 Total	0.0000	0.8500	0.5000	2.0000	
2235 Total	0.0000	0.8500	0.5000	2.0000	
Minor Works	Total	0.0000	0.8500	0.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.8500	0.5000	2.0000
	Revenue	0.0000	0.8500	0.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special component plan for Scheduled Castes					
2235 02 789 70 State Share					
2235 02 789 70 41 Social Welfare and Social Education					
2235 02 789 70 41 31 Grants-in-Aid	2.8133	7.4200	6.9400	8.8400	
2235 02 789 70 41 Total	2.8133	7.4200	6.9400	8.8400	
2235 02 789 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 789 70 79 31 Grants-in-Aid	1.1700	0.0000	8.0000	12.0000	
2235 02 789 70 79 Total	1.1700	0.0000	8.0000	12.0000	
2235 02 789 70 Total	3.9833	7.4200	14.9400	20.8400	
2235 02 789 Total	3.9833	7.4200	14.9400	20.8400	
2235 02 Total	3.9833	7.4200	14.9400	20.8400	
2235 Total	3.9833	7.4200	14.9400	20.8400	

Major head, Sub Major Head, Minor Head, Sub 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	3.9833	7.4200	14.9400	20.8400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.9833	7.4200	14.9400	20.8400
	Revenue	3.9833	7.4200	14.9400	20.8400
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CASP

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 90	State Share for Central Assistance to State Plan				
2235 02 789 90 27	State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 01	Salaries	16.8881	0.0000	0.0000	0.0000
2235 02 789 90 27 08	Honorarium for Anganwadi Worker & Helper	0.0000	128.5200	184.2200	325.0000
2235 02 789 90 27 12	Electricity Charges	5.0000	1.0000	1.0000	2.0000
2235 02 789 90 27 13	Office Expenses	34.8876	30.0000	20.9500	60.0000
2235 02 789 90 27 14	Rents, Rates and Taxes	3.9340	0.0000	0.0000	0.0000
2235 02 789 90 27 18	Cost of fuel etc and maintenance cost of vehicles	2.4810	3.0000	0.0000	3.0000
2235 02 789 90 27 19	Hiring charges of private vehicles	3.9166	5.0000	5.0000	10.0000
2235 02 789 90 27 21	Supplies and Materials	0.0000	0.0000	2.1000	0.0000
2235 02 789 90 27 23	Cost of Ration,Diet,Medicine,B edding & Clothing	147.6269	100.0000	130.0100	206.0000
2235 02 789 90 27 26	Advertising and Publicity	11.4628	20.0000	15.3000	16.0000
2235 02 789 90 27 31	Grants-in-Aid	7.0997	30.0000	24.4800	80.0000
2235 02 789 90 27	Total	233.2967	317.5200	383.0600	702.0000
2235 02 789 90 71	State Share of National Mission for Empowerment of Women..				
2235 02 789 90 71 31	Grants-in-Aid	2.3800	2.3800	2.0200	2.3800
2235 02 789 90 71	Total	2.3800	2.3800	2.0200	2.3800
2235 02 789 90 72	State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31	Grants-in-Aid	2.4800	22.6700	0.0000	25.0000
2235 02 789 90 72	Total	2.4800	22.6700	0.0000	25.0000
2235 02 789 90 73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 13	Office Expenses	0.0000	0.8500	0.0000	0.0000
2235 02 789 90 73 20	Other Administrative Expenses	0.0000	0.5100	0.0000	0.0000
2235 02 789 90 73 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.4148	2.2500	0.0000	0.7600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 02 789 90 73 Total	0.4148	3.6100	0.0000	0.7600	
2235 02 789 90 Total	238.5715	346.1800	385.0800	730.1400	
2235 02 789 Total	238.5715	346.1800	385.0800	730.1400	
2235 02 Total	238.5715	346.1800	385.0800	730.1400	
2235 Total	238.5715	346.1800	385.0800	730.1400	
2236 <i>Nutrition</i>					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special component plan for Scheduled Castes					
2236 02 789 90 State Share for Central Assistance to State Plan					
2236 02 789 90 83 State share of National Nutrition Mission					
2236 02 789 90 83 31 Grants-in-Aid	55.0100	32.1100	0.0000	33.0000	
2236 02 789 90 83 Total	55.0100	32.1100	0.0000	33.0000	
2236 02 789 90 Total	55.0100	32.1100	0.0000	33.0000	
2236 02 789 Total	55.0100	32.1100	0.0000	33.0000	
2236 02 Total	55.0100	32.1100	0.0000	33.0000	
2236 Total	55.0100	32.1100	0.0000	33.0000	
State Share / Contribution of CASP	Total	293.5815	378.2900	385.0800	763.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	293.5815	378.2900	385.0800	763.1400
	Revenue	293.5815	378.2900	385.0800	763.1400
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2235 <i>Social Security and Welfare</i>					
2235 02 Social Welfare					
2235 02 789 Special component plan for Scheduled Castes					
2235 02 789 33 Welfare Programme					
2235 02 789 33 06 Childrens Home for Boys and Girls					
2235 02 789 33 06 31 Grants-in-Aid	0.0000	3.0000	2.2000	3.0000	
2235 02 789 33 06 Total	0.0000	3.0000	2.2000	3.0000	
2235 02 789 33 13 Institute for the Blind					
2235 02 789 33 13 31 Grants-in-Aid	0.0000	3.0000	1.2000	1.0000	
2235 02 789 33 13 Total	0.0000	3.0000	1.2000	1.0000	
2235 02 789 33 Total	0.0000	6.0000	3.4000	4.0000	
2235 02 789 Total	0.0000	6.0000	3.4000	4.0000	
2235 02 Total	0.0000	6.0000	3.4000	4.0000	
2235 Total	0.0000	6.0000	3.4000	4.0000	

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	0.0000	6.0000	3.4000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0000	3.4000	4.0000
	Revenue	0.0000	6.0000	3.4000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Women

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special component plan for Scheduled Castes

2235 02 789 33 Welfare Programme

2235 02 789 33 97 Capacity Building for the Women

2235 02 789 33 97 20 Other Administrative Expenses	4.3000	4.3000	1.0000	1.0000
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2235 02 789 33 97 Total	4.3000	4.3000	1.0000	1.0000
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2235 02 789 33 Total	4.3000	4.3000	1.0000	1.0000
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2235 02 789 Total	4.3000	4.3000	1.0000	1.0000
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2235 02 Total	4.3000	4.3000	1.0000	1.0000
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2235 Total	4.3000	4.3000	1.0000	1.0000
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Capacity Building for the Women	Total	4.3000	4.3000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3000	4.3000	1.0000	1.0000
	Revenue	4.3000	4.3000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Pension to Persons who lost 100% eye sight under IGDPS

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 789 Special component plan for Scheduled Castes

2235 60 789 33 Welfare Programme

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

2235 60 789 33 95 06 Social Pension	14.3497	15.3500	21.6200	21.6200
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2235 60 789 33 95 Total	14.3497	15.3500	21.6200	21.6200
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2235 60 789 33 Total	14.3497	15.3500	21.6200	21.6200
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2235 60 789 Total	14.3497	15.3500	21.6200	21.6200
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2235 60 Total	14.3497	15.3500	21.6200	21.6200
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2235 Total	14.3497	15.3500	21.6200	21.6200
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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	
Pension to Persons who lost 100% eye sight under IGDPS	Total	14.3497	15.3500	21.6200	21.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.3497	15.3500	21.6200	21.6200
	Revenue	14.3497	15.3500	21.6200	21.6200
	Capital	0.0000	0.0000	0.0000	0.0000

State Commission for Protection of Child Rights

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 22	Judicial				
2235 02 789 22 09	State Commission for Protection of Child Rights				
2235 02 789 22 09 50	Other charges	2.1243	2.1200	1.7000	1.7000
2235 02 789 22 09	Total	2.1243	2.1200	1.7000	1.7000
2235 02 789 22	Total	2.1243	2.1200	1.7000	1.7000
2235 02 789	Total	2.1243	2.1200	1.7000	1.7000
2235 02	Total	2.1243	2.1200	1.7000	1.7000
2235	Total	2.1243	2.1200	1.7000	1.7000
State Commission for Protection of Child Rights	Total	2.1243	2.1200	1.7000	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1243	2.1200	1.7000	1.7000
	Revenue	2.1243	2.1200	1.7000	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Juvenile Fund

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 33	Welfare Programme				
2235 02 789 33 19	Juvenile Home				
2235 02 789 33 19 31	Grants-in-Aid	6.2100	11.2100	8.7300	8.7300
2235 02 789 33 19	Total	6.2100	11.2100	8.7300	8.7300
2235 02 789 33	Total	6.2100	11.2100	8.7300	8.7300
2235 02 789	Total	6.2100	11.2100	8.7300	8.7300
2235 02	Total	6.2100	11.2100	8.7300	8.7300
2235	Total	6.2100	11.2100	8.7300	8.7300

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	
Juvenile Fund	Total	6.2100	11.2100	8.7300	8.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2100	11.2100	8.7300	8.7300
	Revenue	6.2100	11.2100	8.7300	8.7300
	Capital	0.0000	0.0000	0.0000	0.0000

Capacity Building for the Physically Challenged Persons

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 33	Welfare Programme				
2235 02 789 33 98	Capacity Building for the Physically Challenged Persons				
2235 02 789 33 98 20	Other Administrative Expenses	2.6000	2.6000	0.0000	0.0000
2235 02 789 33 98	Total	2.6000	2.6000	0.0000	0.0000
2235 02 789 33	Total	2.6000	2.6000	0.0000	0.0000
2235 02 789	Total	2.6000	2.6000	0.0000	0.0000
2235 02	Total	2.6000	2.6000	0.0000	0.0000
2235	Total	2.6000	2.6000	0.0000	0.0000
Capacity Building for the Physically Challenged Persons	Total	2.6000	2.6000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6000	2.6000	0.0000	0.0000
	Revenue	2.6000	2.6000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Social Assistance Programme (NSAP)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 21	National Social Assistance Programme (NSAP)				
2235 02 789 91 21 06	Social Pension	112.5000	128.7800	100.1400	128.7800
2235 02 789 91 21	Total	112.5000	128.7800	100.1400	128.7800
2235 02 789 91	Total	112.5000	128.7800	100.1400	128.7800
2235 02 789	Total	112.5000	128.7800	100.1400	128.7800
2235 02	Total	112.5000	128.7800	100.1400	128.7800
2235 03	National Social Assistance Programme.				
2235 03 789	Special component plan for Scheduled Castes				
2235 03 789 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 03 789 91 21 National Social Assistance Programme (NSAP)					
2235 03 789 91 21 06 Social Pension	737.0990	772.9000	851.7200	772.9000	
2235 03 789 91 21 Total	737.0990	772.9000	851.7200	772.9000	
2235 03 789 91 Total	737.0990	772.9000	851.7200	772.9000	
2235 03 789 Total	737.0990	772.9000	851.7200	772.9000	
2235 03 Total	737.0990	772.9000	851.7200	772.9000	
2235 60 Other Social Security and Welfare programmes					
2235 60 789 Special component plan for Scheduled Castes					
2235 60 789 91 Central Assistance to State Plan					
2235 60 789 91 21 National Social Assistance Programme (NSAP)					
2235 60 789 91 21 06 Social Pension	16.7490	18.6600	23.4600	18.6600	
2235 60 789 91 21 Total	16.7490	18.6600	23.4600	18.6600	
2235 60 789 91 Total	16.7490	18.6600	23.4600	18.6600	
2235 60 789 Total	16.7490	18.6600	23.4600	18.6600	
2235 60 Total	16.7490	18.6600	23.4600	18.6600	
2235 Total	866.3480	920.3400	975.3200	920.3400	
CASP - National Social Assistance Programme (NSAP)	Total	866.3480	920.3400	975.3200	920.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	866.3480	920.3400	975.3200	920.3400
	Revenue	866.3480	920.3400	975.3200	920.3400
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Integrated Child Development Service (ICDS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 789 Special component plan for Scheduled Castes				
2235 02 789 91 Central Assistance to State Plan				
2235 02 789 91 27 Integrated Child Development Service (ICDS)				
2235 02 789 91 27 01 Salaries	1347.9365	1000.0000	400.0000	500.0000
2235 02 789 91 27 02 Wages	1.5538	3.0000	3.0000	4.0000
2235 02 789 91 27 03 Overtime Allowance	0.0000	0.0100	0.0000	0.0200
2235 02 789 91 27 07 Medical Reimbursement	0.0000	0.0500	0.0000	0.7500
2235 02 789 91 27 08 Honorarium for Anganwadi Worker & Helper	0.0000	1220.1300	1400.0000	1600.0000
2235 02 789 91 27 11 Travel Expenses	7.0099	30.0000	21.0000	25.0000
2235 02 789 91 27 12 Electricity Charges	5.0000	7.0000	7.0000	6.0000
2235 02 789 91 27 13 Office Expenses	4.3188	70.0000	100.0000	80.0000
2235 02 789 91 27 14 Rents, Rates and Taxes	0.0000	20.0000	5.0000	5.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2235 02 789 91 27 18 Cost of fuel etc and maintenance cost of vehicles	2.3301	15.0000	13.0000	20.0000	
2235 02 789 91 27 19 Hiring charges of private vehicles	6.6593	18.0000	11.0000	3.0000	
2235 02 789 91 27 21 Supplies and Materials	0.0000	0.0000	17.0300	0.0000	
2235 02 789 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	1189.0190	1700.0000	800.0000	800.0000	
2235 02 789 91 27 26 Advertising and Publicity	0.0000	16.0000	0.0000	18.0000	
2235 02 789 91 27 27 Minor Works	0.0000	143.9400	213.5000	143.9400	
2235 02 789 91 27 31 Grants-in-Aid	78.4747	100.0000	170.0000	1000.0000	
Total	2642.3020	4343.1300	3160.5300	4205.7100	
Total	2642.3020	4343.1300	3160.5300	4205.7100	
Total	2642.3020	4343.1300	3160.5300	4205.7100	
Total	2642.3020	4343.1300	3160.5300	4205.7100	
Total	2642.3020	4343.1300	3160.5300	4205.7100	
CASP - Integrated Child Development Service (ICDS)	Total	2642.3020	4343.1300	3160.5300	4205.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2642.3020	4343.1300	3160.5300	4205.7100
	Revenue	2642.3020	4343.1300	3160.5300	4205.7100
	Capital	0.0000	0.0000	0.0000	0.0000
CASP - National Programme for Persons with Disabilities (NPPD)					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 65	National Programme for Persons with Disabilities				
2235 02 789 91 65 13	Office Expenses	0.0000	0.7000	0.0000	0.0000
2235 02 789 91 65 19	Hiring charges of private vehicles	0.0000	0.6000	0.0000	0.0000
2235 02 789 91 65 20	Other Administrative Expenses	0.0000	0.7500	0.0000	0.0000
2235 02 789 91 65 21	Supplies and Materials	0.0000	0.6000	0.0000	0.0000
2235 02 789 91 65 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	10.2200	0.0000	0.0000
2235 02 789 91 65 50	Other charges	0.0000	3.0000	0.0000	0.0000
Total	Total	0.0000	15.8700	0.0000	0.0000
Total	Total	0.0000	15.8700	0.0000	0.0000
Total	Total	0.0000	15.8700	0.0000	0.0000
Total	Total	0.0000	15.8700	0.0000	0.0000
Total	Total	0.0000	15.8700	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 - National Programme for Persons with Disabilities (NPPD)	Total	0.0000	15.8700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.8700	0.0000	0.0000
	Revenue	0.0000	15.8700	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 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
2235 02 789 91 71 31	Grants-in-Aid	21.3400	18.2200	0.0000	1139.0000
2235 02 789 91 71	Total	21.3400	18.2200	0.0000	1139.0000
2235 02 789 91	Total	21.3400	18.2200	0.0000	1139.0000
2235 02 789	Total	21.3400	18.2200	0.0000	1139.0000
2235 02	Total	21.3400	18.2200	0.0000	1139.0000
2235	Total	21.3400	18.2200	0.0000	1139.0000
CASP - Purna Sakti Kendra & Mahila Sakti Kendra (IGMSY)	Total	21.3400	18.2200	0.0000	1139.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.3400	18.2200	0.0000	1139.0000
	Revenue	21.3400	18.2200	0.0000	1139.0000
	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 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 72	Integrated Child Protection Scheme (ICPS)				
2235 02 789 91 72 31	Grants-in-Aid	63.1600	204.0000	148.6100	255.0000
2235 02 789 91 72	Total	63.1600	204.0000	148.6100	255.0000
2235 02 789 91	Total	63.1600	204.0000	148.6100	255.0000
2235 02 789	Total	63.1600	204.0000	148.6100	255.0000
2235 02	Total	63.1600	204.0000	148.6100	255.0000
2235	Total	63.1600	204.0000	148.6100	255.0000

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 - Integrated Child Protection Scheme (ICPS)	Total	63.1600	204.0000	148.6100	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.1600	204.0000	148.6100	255.0000
	Revenue	63.1600	204.0000	148.6100	255.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 91 73 13	Office Expenses	3.9397	5.1000	0.6100	1.5000
2235 02 789 91 73 20	Other Administrative Expenses	0.0000	3.4000	0.0000	0.2000
2235 02 789 91 73 21	Supplies and Materials	0.0000	5.2700	0.0000	0.0000
2235 02 789 91 73 23	Cost of Ration,Diet,Medicine,B edding & Clothing	8.3859	17.3400	0.0000	2.0000
2235 02 789 91 73	Total	12.3256	31.1100	0.6100	3.7000
2235 02 789 91	Total	12.3256	31.1100	0.6100	3.7000
2235 02 789	Total	12.3256	31.1100	0.6100	3.7000
2235 02	Total	12.3256	31.1100	0.6100	3.7000
2235	Total	12.3256	31.1100	0.6100	3.7000
CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	12.3256	31.1100	0.6100	3.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.3256	31.1100	0.6100	3.7000
	Revenue	12.3256	31.1100	0.6100	3.7000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 33	Welfare Programme				
2235 02 789 33 82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers				
2235 02 789 33 82 06	Social Pension	6.1025	17.0000	10.2000	10.2000
2235 02 789 33 82	Total	6.1025	17.0000	10.2000	10.2000
2235 02 789 33	Total	6.1025	17.0000	10.2000	10.2000
2235 02 789	Total	6.1025	17.0000	10.2000	10.2000

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	
2235 02 Total	6.1025	17.0000	10.2000	10.2000	
2235 Total	6.1025	17.0000	10.2000	10.2000	
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	6.1025	17.0000	10.2000	10.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1025	17.0000	10.2000	10.2000
	Revenue	6.1025	17.0000	10.2000	10.2000
	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 02 789	Schedule Caste Sub-Plan(SCP)				
4235 02 789 91	Central Assistance to State Plan				
4235 02 789 91 77	Accessible India Capaign / Sugamya Bharat Abhijan				
4235 02 789 91 77 53	Major works	0.0000	0.0000	0.0000	607.3200
4235 02 789 91 77	Total	0.0000	0.0000	0.0000	607.3200
4235 02 789 91	Total	0.0000	0.0000	0.0000	607.3200
4235 02 789	Total	0.0000	0.0000	0.0000	607.3200
4235 02	Total	0.0000	0.0000	0.0000	607.3200
4235	Total	0.0000	0.0000	0.0000	607.3200
CASP - Accessible India Capaign /Sugamya Bharat Abhijan	Total	0.0000	0.0000	0.0000	607.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	607.3200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	607.3200
<u>Social Pension</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special component plan for Scheduled Castes				
2235 60 789 33	Welfare Programme				
2235 60 789 33 08	Other Social Pension Schemes				
2235 60 789 33 08 06	Social Pension	0.0000	5370.3000	5880.3800	6080.3800
2235 60 789 33 08	Total	0.0000	5370.3000	5880.3800	6080.3800
2235 60 789 33	Total	0.0000	5370.3000	5880.3800	6080.3800
2235 60 789	Total	0.0000	5370.3000	5880.3800	6080.3800
2235 60	Total	0.0000	5370.3000	5880.3800	6080.3800
2235	Total	0.0000	5370.3000	5880.3800	6080.3800

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	
Social Pension	Total	0.0000	5370.3000	5880.3800	6080.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5370.3000	5880.3800	6080.3800
	Revenue	0.0000	5370.3000	5880.3800	6080.3800
	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 02 789	Special component plan for Scheduled Castes				
2235 02 789 70	State Share				
2235 02 789 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 02 789 70 62 06	Social Pension	130.2900	146.2500	226.2500	326.2500
2235 02 789 70 62	Total	130.2900	146.2500	226.2500	326.2500
2235 02 789 70	Total	130.2900	146.2500	226.2500	326.2500
2235 02 789	Total	130.2900	146.2500	226.2500	326.2500
2235 02	Total	130.2900	146.2500	226.2500	326.2500
2235 03	National Social Assistance Programme.				
2235 03 789	Special component plan for Scheduled Castes				
2235 03 789 70	State Share				
2235 03 789 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 03 789 70 62 06	Social Pension	1410.1500	1710.0000	2760.0100	1958.8200
2235 03 789 70 62	Total	1410.1500	1710.0000	2760.0100	1958.8200
2235 03 789 70	Total	1410.1500	1710.0000	2760.0100	1958.8200
2235 03 789	Total	1410.1500	1710.0000	2760.0100	1958.8200
2235 03	Total	1410.1500	1710.0000	2760.0100	1958.8200
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special component plan for Scheduled Castes				
2235 60 789 70	State Share				
2235 60 789 70 62	State Share of IGNOAP, IGWNP & IGNDP				
2235 60 789 70 62 06	Social Pension	8.3500	9.9000	14.9000	20.9000
2235 60 789 70 62	Total	8.3500	9.9000	14.9000	20.9000
2235 60 789 70	Total	8.3500	9.9000	14.9000	20.9000
2235 60 789	Total	8.3500	9.9000	14.9000	20.9000
2235 60	Total	8.3500	9.9000	14.9000	20.9000
2235	Total	1548.7900	1866.1500	3001.1600	2305.9700

Major head, Sub Major Head, Minor Head, Sub 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 of IGNOAP, IGNWP & IGNDP	Total	1548.7900	1866.1500	3001.1600	2305.9700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1548.7900	1866.1500	3001.1600	2305.9700
	Revenue	1548.7900	1866.1500	3001.1600	2305.9700
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special component plan for Scheduled Castes

2235 02 789 89 C.S.Scheme-IV

2235 02 789 89 45 National Creche Scheme (NCS)

2235 02 789 89 45 31 Grants-in-Aid 0.0000 51.0000 102.6300 42.5000

2235 02 789 89 45 **Total** 0.0000 51.0000 102.6300 42.50002235 02 789 89 **Total** 0.0000 51.0000 102.6300 42.50002235 02 789 **Total** 0.0000 51.0000 102.6300 42.50002235 02 **Total** 0.0000 51.0000 102.6300 42.50002235 **Total** 0.0000 51.0000 102.6300 42.5000

CSS - National Creche Scheme (NCS)	Total	0.0000	51.0000	102.6300	42.5000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 51.0000 102.6300 42.5000

Revenue 0.0000 51.0000 102.6300 42.5000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Swadhar Greh

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special component plan for Scheduled Castes

2235 02 789 89 C.S.Scheme-IV

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

2235 02 789 89 18 31 Grants-in-Aid 7.8601 9.3500 8.9000 9.1800

2235 02 789 89 18 **Total** 7.8601 9.3500 8.9000 9.18002235 02 789 89 **Total** 7.8601 9.3500 8.9000 9.18002235 02 789 **Total** 7.8601 9.3500 8.9000 9.18002235 02 **Total** 7.8601 9.3500 8.9000 9.18002235 **Total** 7.8601 9.3500 8.9000 9.1800

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	
CSS - Swadhar Greh	Total	7.8601	9.3500	8.9000	9.1800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.8601	9.3500	8.9000	9.1800
	Revenue	7.8601	9.3500	8.9000	9.1800
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special component plan for Scheduled Castes

2235 02 789 88 C.S.Scheme-III

2235 02 789 88 85 Pradhan Mantri Matru Vandana Yojana under
Maternity Benefit Scheme (earlier-IGMSY)

2235 02 789 88 85 31 Grants-in-Aid 44.6121 0.1700 0.0000 59.5000

2235 02 789 88 85 **Total** 44.6121 0.1700 0.0000 59.50002235 02 789 88 **Total** 44.6121 0.1700 0.0000 59.50002235 02 789 **Total** 44.6121 0.1700 0.0000 59.50002235 02 **Total** 44.6121 0.1700 0.0000 59.50002235 **Total** 44.6121 0.1700 0.0000 59.5000

CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	44.6121	0.1700	0.0000	59.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	44.6121	0.1700	0.0000	59.5000
	Revenue	44.6121	0.1700	0.0000	59.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP- National Nutrition Mission

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 789 Special component plan for Scheduled Castes

2236 02 789 91 Central Assistance to State Plan

2236 02 789 91 83 National Nutrition Mission

2236 02 789 91 83 31 Grants-in-Aid 476.6100 289.0000 0.0000 170.0000

2236 02 789 91 83 **Total** 476.6100 289.0000 0.0000 170.00002236 02 789 91 **Total** 476.6100 289.0000 0.0000 170.00002236 02 789 **Total** 476.6100 289.0000 0.0000 170.00002236 02 **Total** 476.6100 289.0000 0.0000 170.00002236 **Total** 476.6100 289.0000 0.0000 170.0000

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- National Nutrition Mission	Total	476.6100	289.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	476.6100	289.0000	0.0000	170.0000
	Revenue	476.6100	289.0000	0.0000	170.0000
	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 03 789	Special component plan for Scheduled Castes				
2235 03 789 87	C.S. Scheme - II				
2235 03 789 87 71	National Family Benifit Schemes under NSAP				
2235 03 789 87 71 31	Grants-in-Aid	17.2000	39.0000	17.2000	39.0000
2235 03 789 87 71	Total	17.2000	39.0000	17.2000	39.0000
2235 03 789 87	Total	17.2000	39.0000	17.2000	39.0000
2235 03 789	Total	17.2000	39.0000	17.2000	39.0000
2235 03	Total	17.2000	39.0000	17.2000	39.0000
2235	Total	17.2000	39.0000	17.2000	39.0000
CASP - National Family Benifit Scheme(NFBS) under NSAP	Total	17.2000	39.0000	17.2000	39.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.2000	39.0000	17.2000	39.0000
	Revenue	17.2000	39.0000	17.2000	39.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - Women Help Line</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special component plan for Scheduled Castes				
2235 02 789 91	Central Assistance to State Plan				
2235 02 789 91 86	Women Help Line				
2235 02 789 91 86 31	Grants-in-Aid	0.0000	0.0000	0.0000	11.1200
2235 02 789 91 86	Total	0.0000	0.0000	0.0000	11.1200
2235 02 789 91	Total	0.0000	0.0000	0.0000	11.1200
2235 02 789	Total	0.0000	0.0000	0.0000	11.1200
2235 02	Total	0.0000	0.0000	0.0000	11.1200
2235	Total	0.0000	0.0000	0.0000	11.1200

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	
CASP - Women Help Line	Total	0.0000	0.0000	0.0000	11.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	11.1200
	Revenue	0.0000	0.0000	0.0000	11.1200
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special component plan for Scheduled Castes

2235 02 789 86 C.S. Scheme - I

2235 02 789 86 50 National Action Plan for Drug Remand
Reduction (NAPDDR)

2235 02 789 86 50 50 Other charges 0.0000 0.0000 4.0500 36.0000

2235 02 789 86 50 **Total** 0.0000 0.0000 4.0500 36.00002235 02 789 86 **Total** 0.0000 0.0000 4.0500 36.00002235 02 789 **Total** 0.0000 0.0000 4.0500 36.00002235 02 **Total** 0.0000 0.0000 4.0500 36.00002235 **Total** 0.0000 0.0000 4.0500 36.0000

CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	0.0000	0.0000	4.0500	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.0500	36.0000
	Revenue	0.0000	0.0000	4.0500	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSrC)

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special component plan for Scheduled Castes

2235 02 789 86 C.S. Scheme - I

2235 02 789 86 52 National Action Plan for Senior Citizen
(NAPSrC)

2235 02 789 86 52 50 Other charges 0.0000 0.0000 6.7500 14.4000

2235 02 789 86 52 **Total** 0.0000 0.0000 6.7500 14.40002235 02 789 86 **Total** 0.0000 0.0000 6.7500 14.40002235 02 789 **Total** 0.0000 0.0000 6.7500 14.40002235 02 **Total** 0.0000 0.0000 6.7500 14.40002235 **Total** 0.0000 0.0000 6.7500 14.4000

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	
CSS - National Action Plan for Senior Citizens (NAPSrC)	Total	0.0000	0.0000	6.7500	14.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.7500	14.4000
	Revenue	0.0000	0.0000	6.7500	14.4000
	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 02 789	Special component plan for Scheduled Castes				
2235 02 789 43	Finance Commission				
2235 02 789 43 61	Nutrition				
2235 02 789 43 61 50	Other charges	0.0000	0.0000	0.0000	648.0000
2235 02 789 43 61	Total	0.0000	0.0000	0.0000	648.0000
2235 02 789 43	Total	0.0000	0.0000	0.0000	648.0000
2235 02 789	Total	0.0000	0.0000	0.0000	648.0000
2235 02	Total	0.0000	0.0000	0.0000	648.0000
2235	Total	0.0000	0.0000	0.0000	648.0000
F.C. Grant for Nutrition	Total	0.0000	0.0000	0.0000	648.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	648.0000
	Revenue	0.0000	0.0000	0.0000	648.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 41		6033.7991	13602.7800	13753.3100	17380.3500
	Voted	6033.7991	13602.7800	13753.3100	17380.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	6033.7991	13602.7800	13753.3100	16773.0300
	Capital	0.0000	0.0000	0.0000	607.3200

**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 00 789 Special component plan for Scheduled Castes					
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 12 Electricity Charges	4.0000	4.0000	4.0000	5.1000	
2204 00 789 98 42 Total	4.0000	4.0000	4.0000	5.1000	
2204 00 789 98 Total	4.0000	4.0000	4.0000	5.1000	
2204 00 789 Total	4.0000	4.0000	4.0000	5.1000	
2204 00 Total	4.0000	4.0000	4.0000	5.1000	
2204 Total	4.0000	4.0000	4.0000	5.1000	
Electricity Charges	Total	4.0000	4.0000	4.0000	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	4.0000	5.1000
	Revenue	4.0000	4.0000	4.0000	5.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special component plan for Scheduled Castes					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 36 Scholarship / Stipend	0.9840	2.0000	1.2000	1.2000	
2204 00 789 41 10 Total	0.9840	2.0000	1.2000	1.2000	
2204 00 789 41 Total	0.9840	2.0000	1.2000	1.2000	
2204 00 789 Total	0.9840	2.0000	1.2000	1.2000	
2204 00 Total	0.9840	2.0000	1.2000	1.2000	
2204 Total	0.9840	2.0000	1.2000	1.2000	
Scholarship/Stipend	Total	0.9840	2.0000	1.2000	1.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9840	2.0000	1.2000	1.2000
	Revenue	0.9840	2.0000	1.2000	1.2000
	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 03 789 Special component plan for Scheduled Castes					
4202 03 789 98 Administration					
4202 03 789 98 42 Sports and Youth Programme					
4202 03 789 98 42 53 Major works	82.9153	0.0000	0.0000	0.0000	
4202 03 789 98 42 Total	82.9153	0.0000	0.0000	0.0000	
4202 03 789 98 Total	82.9153	0.0000	0.0000	0.0000	
4202 03 789 Total	82.9153	0.0000	0.0000	0.0000	
4202 03 Total	82.9153	0.0000	0.0000	0.0000	
4202 Total	82.9153	0.0000	0.0000	0.0000	
Major Works	Total	82.9153	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.9153	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	82.9153	0.0000	0.0000	0.0000
Minor Works					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special component plan for Scheduled Castes					
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 27 Minor Works	0.5240	0.5000	0.0000	0.5000	
2204 00 789 98 42 Total	0.5240	0.5000	0.0000	0.5000	
2204 00 789 98 Total	0.5240	0.5000	0.0000	0.5000	
2204 00 789 Total	0.5240	0.5000	0.0000	0.5000	
2204 00 Total	0.5240	0.5000	0.0000	0.5000	
2204 Total	0.5240	0.5000	0.0000	0.5000	
Minor Works	Total	0.5240	0.5000	0.0000	0.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5240	0.5000	0.0000	0.5000
	Revenue	0.5240	0.5000	0.0000	0.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204 Sports and Youth Services				
2204 00				
2204 00 789 Special component plan for Scheduled Castes				
2204 00 789 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 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	26.7397	27.9000	25.6600	36.4000	
2204 00 789 41 10 Total	26.7397	27.9000	25.6600	36.4000	
2204 00 789 41 Total	26.7397	27.9000	25.6600	36.4000	
2204 00 789 Total	26.7397	27.9000	25.6600	36.4000	
2204 00 Total	26.7397	27.9000	25.6600	36.4000	
2204 Total	26.7397	27.9000	25.6600	36.4000	
Ration/Diet/Medicine/Bedding and Clothing	Total	26.7397	27.9000	25.6600	36.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.7397	27.9000	25.6600	36.4000
	Revenue	26.7397	27.9000	25.6600	36.4000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special component plan for Scheduled Castes

4202 03 789 91 Central Assistance to State Plan

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

4202 03 789 91 09 53 Major works 0.0000 0.0000 0.0000 28.4094

4202 03 789 91 09 **Total** 0.0000 0.0000 0.0000 28.40944202 03 789 91 **Total** 0.0000 0.0000 0.0000 28.40944202 03 789 **Total** 0.0000 0.0000 0.0000 28.40944202 03 **Total** 0.0000 0.0000 0.0000 28.40944202 **Total** 0.0000 0.0000 0.0000 28.4094**CASP - NLCPR** **Total** 0.0000 0.0000 0.0000 28.4094

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 28.4094

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 28.4094

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 91 Central Assistance to State Plan

4552 00 789 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 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	0.2000	0.0000	0.0000
4552 00 789 91 08 Total	0.0000	0.2000	0.0000	0.0000
4552 00 789 91 Total	0.0000	0.2000	0.0000	0.0000
4552 00 789 Total	0.0000	0.2000	0.0000	0.0000
4552 00 Total	0.0000	0.2000	0.0000	0.0000
4552 Total	0.0000	0.2000	0.0000	0.0000
CASP - NEC				
Total	0.0000	0.2000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.2000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.2000	0.0000	0.0000

State Share / Contribution of CASP

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special component plan for Scheduled Castes

4202 03 789 90 State Share for Central Assistance to State Plan

4202 03 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

4202 03 789 90 09 53 Major works 0.0000 0.0000 8.2500 0.2000

4202 03 789 90 09 **Total** 0.0000 0.0000 8.2500 0.20004202 03 789 90 **Total** 0.0000 0.0000 8.2500 0.20004202 03 789 **Total** 0.0000 0.0000 8.2500 0.20004202 03 **Total** 0.0000 0.0000 8.2500 0.20004202 **Total** 0.0000 0.0000 8.2500 0.2000

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special component plan for Scheduled Castes

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

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

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

4552 00 789 90 08 **Total** 0.0000 0.2000 0.0000 0.00004552 00 789 90 **Total** 0.0000 0.2000 0.0000 0.00004552 00 789 **Total** 0.0000 0.2000 0.0000 0.00004552 00 **Total** 0.0000 0.2000 0.0000 0.00004552 **Total** 0.0000 0.2000 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	
State Share / Contribution of CASP	Total	0.0000	0.2000	8.2500	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.2000	8.2500	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.2000	8.2500	0.2000
Others					
2204	Sports and Youth Services				
2204 00					
2204 00 789	Special component plan for Scheduled Castes				
2204 00 789 41	Human Development				
2204 00 789 41 10	Development of Infrastructure Games and Sports				
2204 00 789 41 10 19	Hiring charges of private vehicles	0.5988	2.7500	3.0000	2.8000
2204 00 789 41 10 20	Other Administrative Expenses	0.3332	0.0000	0.0000	0.8000
2204 00 789 41 10 30	Other Contractual Services	6.2440	4.9000	5.5000	5.0000
2204 00 789 41 10 50	Other charges	0.0328	0.0000	0.0000	0.0000
2204 00 789 41 10	Total	7.2089	7.6500	8.5000	8.6000
2204 00 789 41	Total	7.2089	7.6500	8.5000	8.6000
2204 00 789 98	Administration				
2204 00 789 98 42	Sports and Youth Programme				
2204 00 789 98 42 13	Office Expenses	1.4993	1.3300	1.7400	1.5000
2204 00 789 98 42 18	Cost of fuel etc and maintenance cost of vehicles	0.2327	0.2800	0.4000	0.3400
2204 00 789 98 42 21	Supplies and Materials	0.6665	1.0000	0.6000	0.7000
2204 00 789 98 42 50	Other charges	0.0750	0.1000	0.0600	0.1700
2204 00 789 98 42	Total	2.4735	2.7100	2.8000	2.7100
2204 00 789 98	Total	2.4735	2.7100	2.8000	2.7100
2204 00 789	Total	9.6824	10.3600	11.3000	11.3100
2204 00	Total	9.6824	10.3600	11.3000	11.3100
2204	Total	9.6824	10.3600	11.3000	11.3100
Others	Total	9.6824	10.3600	11.3000	11.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.6824	10.3600	11.3000	11.3100
	Revenue	9.6824	10.3600	11.3000	11.3100
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth 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	
2204 00					
2204 00 789 Special component plan for Scheduled Castes					
2204 00 789 41 Human Development					
2204 00 789 41 61 Tripura Sports Council					
2204 00 789 41 61 31 Grants-in-Aid	13.5000	13.5000	13.5000	13.5000	
2204 00 789 41 61 Total	13.5000	13.5000	13.5000	13.5000	
2204 00 789 41 Total	13.5000	13.5000	13.5000	13.5000	
2204 00 789 Total	13.5000	13.5000	13.5000	13.5000	
2204 00 Total	13.5000	13.5000	13.5000	13.5000	
2204 Total	13.5000	13.5000	13.5000	13.5000	
Grants to PSUs - Tripura Sports Council	Total	13.5000	13.5000	13.5000	13.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.5000	13.5000	13.5000	13.5000
	Revenue	13.5000	13.5000	13.5000	13.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Sports Equipment</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special component plan for Scheduled Castes					
2204 00 789 41 Human Development					
2204 00 789 41 10 Development of Infrastructure Games and Sports					
2204 00 789 41 10 21 Supplies and Materials	8.3995	3.5000	3.5000	3.5000	
2204 00 789 41 10 Total	8.3995	3.5000	3.5000	3.5000	
2204 00 789 41 Total	8.3995	3.5000	3.5000	3.5000	
2204 00 789 Total	8.3995	3.5000	3.5000	3.5000	
2204 00 Total	8.3995	3.5000	3.5000	3.5000	
2204 Total	8.3995	3.5000	3.5000	3.5000	
Sports Equipment	Total	8.3995	3.5000	3.5000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3995	3.5000	3.5000	3.5000
	Revenue	8.3995	3.5000	3.5000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special component plan for Scheduled Castes					
2204 00 789 33 Welfare Programme					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2204 00 789 33 35 Youth Welfare Programme					
2204 00 789 33 35 50 Other charges	6.3200	3.5000	4.7000	3.5000	
2204 00 789 33 35 Total	6.3200	3.5000	4.7000	3.5000	
2204 00 789 33 Total	6.3200	3.5000	4.7000	3.5000	
2204 00 789 Total	6.3200	3.5000	4.7000	3.5000	
2204 00 Total	6.3200	3.5000	4.7000	3.5000	
2204 Total	6.3200	3.5000	4.7000	3.5000	
Youth Welfare Programme	Total	6.3200	3.5000	4.7000	3.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.3200	3.5000	4.7000	3.5000
	Revenue	6.3200	3.5000	4.7000	3.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports

2204 Sports and Youth Services

2204 00

2204 00 789 Special component plan for Scheduled Castes

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 31 Grants-in-Aid 5.4000 0.0000 0.0000 0.0000

2204 00 789 41 10 50 Other charges 0.0000 6.1200 4.2900 6.1200

2204 00 789 41 10 **Total** 5.4000 6.1200 4.2900 6.12002204 00 789 41 **Total** 5.4000 6.1200 4.2900 6.12002204 00 789 **Total** 5.4000 6.1200 4.2900 6.12002204 00 **Total** 5.4000 6.1200 4.2900 6.12002204 **Total** 5.4000 6.1200 4.2900 6.1200**Games & Sports****Total** 5.4000 6.1200 4.2900 6.1200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.4000 6.1200 4.2900 6.1200

Revenue 5.4000 6.1200 4.2900 6.1200

Capital 0.0000 0.0000 0.0000 0.0000

Promotion of Yoga

2204 Sports and Youth Services

2204 00

2204 00 789 Special component plan for Scheduled Castes

2204 00 789 41 Human Development

2204 00 789 41 75 Promotion of Yoga

Major head, Sub Major Head, Minor Head, Sub 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 00 789 41 75 20 Other Administrative Expenses	1.8485	0.5100	0.5000	0.5100	
2204 00 789 41 75 21 Supplies and Materials	0.6188	0.8500	0.8500	0.8500	
2204 00 789 41 75 28 Professional Services	0.0050	0.3400	0.3400	0.3400	
2204 00 789 41 75 50 Other charges	0.8087	1.7000	1.0000	1.5000	
2204 00 789 41 75 Total	3.2810	3.4000	2.6900	3.2000	
2204 00 789 41 Total	3.2810	3.4000	2.6900	3.2000	
2204 00 789 Total	3.2810	3.4000	2.6900	3.2000	
2204 00 Total	3.2810	3.4000	2.6900	3.2000	
2204 Total	3.2810	3.4000	2.6900	3.2000	
Promotion of Yoga	Total	3.2810	3.4000	2.6900	3.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.2810	3.4000	2.6900	3.2000
	Revenue	3.2810	3.4000	2.6900	3.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Rural Sports					
<i>2204 Sports and Youth Services</i>					
<i>2204 00</i>					
<i>2204 00 789 Special component plan for Scheduled Castes</i>					
<i>2204 00 789 41 Human Development</i>					
<i>2204 00 789 41 81 Rural Sports</i>					
2204 00 789 41 81 31 Grants-in-Aid	64.9966	48.0000	48.0000	48.0000	
2204 00 789 41 81 Total	64.9966	48.0000	48.0000	48.0000	
2204 00 789 41 Total	64.9966	48.0000	48.0000	48.0000	
2204 00 789 Total	64.9966	48.0000	48.0000	48.0000	
2204 00 Total	64.9966	48.0000	48.0000	48.0000	
2204 Total	64.9966	48.0000	48.0000	48.0000	
Rural Sports	Total	64.9966	48.0000	48.0000	48.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.9966	48.0000	48.0000	48.0000
	Revenue	64.9966	48.0000	48.0000	48.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 42	226.7426	123.1800	127.0900	160.9394	
	Voted	226.7426	123.1800	127.0900	160.9394
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	143.8273	122.7800	118.8400	132.3300
	Capital	82.9153	0.4000	8.2500	28.6094

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 01 789 Special component plan for Scheduled Castes					
4215 01 789 28 Public Health					
4215 01 789 28 04 Rural Water Supply Programme					
4215 01 789 28 04 53 Major works	161.0916	144.5000	8.5400	0.0000	
4215 01 789 28 04 Total	161.0916	144.5000	8.5400	0.0000	
4215 01 789 28 07 Urban Water Supply					
4215 01 789 28 07 53 Major works	58.2465	58.6500	0.0000	0.0000	
4215 01 789 28 07 Total	58.2465	58.6500	0.0000	0.0000	
4215 01 789 28 11 Construction of Office Building					
4215 01 789 28 11 53 Major works	0.0000	0.8500	0.0000	0.0000	
4215 01 789 28 11 Total	0.0000	0.8500	0.0000	0.0000	
4215 01 789 28 Total	219.3381	204.0000	8.5400	0.0000	
4215 01 789 Total	219.3381	204.0000	8.5400	0.0000	
4215 01 Total	219.3381	204.0000	8.5400	0.0000	
4215 Total	219.3381	204.0000	8.5400	0.0000	
Major Works	Total	219.3381	204.0000	8.5400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	219.3381	204.0000	8.5400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	219.3381	204.0000	8.5400	0.0000
<u>Minor Works</u>					
2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 789 Special component plan for Scheduled Castes					
2215 01 789 28 Public Health					
2215 01 789 28 04 Rural Water Supply Programme					
2215 01 789 28 04 27 Minor Works	105.4153	144.5000	144.5000	204.0000	
2215 01 789 28 04 Total	105.4153	144.5000	144.5000	204.0000	
2215 01 789 28 07 Urban Water Supply					
2215 01 789 28 07 27 Minor Works	104.2794	110.5000	110.5000	136.0000	
2215 01 789 28 07 Total	104.2794	110.5000	110.5000	136.0000	
2215 01 789 28 Total	209.6947	255.0000	255.0000	340.0000	
2215 01 789 Total	209.6947	255.0000	255.0000	340.0000	
2215 01 Total	209.6947	255.0000	255.0000	340.0000	
2215 Total	209.6947	255.0000	255.0000	340.0000	

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	209.6947	255.0000	255.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	209.6947	255.0000	255.0000	340.0000
	Revenue	209.6947	255.0000	255.0000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special component plan for Scheduled Castes

4215 01 789 28 Public Health

4215 01 789 28 06 Execution

4215 01 789 28 06 52 Machinery and Equipment	2.1750	1.7000	0.8500	0.8500
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4215 01 789 28 06 Total	2.1750	1.7000	0.8500	0.8500
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4215 01 789 28 Total	2.1750	1.7000	0.8500	0.8500
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4215 01 789 Total	2.1750	1.7000	0.8500	0.8500
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4215 01 Total	2.1750	1.7000	0.8500	0.8500
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4215 Total	2.1750	1.7000	0.8500	0.8500
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Machinery & Equipment	Total	2.1750	1.7000	0.8500	0.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1750	1.7000	0.8500	0.8500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.1750	1.7000	0.8500	0.8500

CASP - NLCPR

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special component plan for Scheduled Castes

4215 01 789 91 Central Assistance to State Plan

4215 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

4215 01 789 91 09 53 Major works	0.0000	2.5500	0.9400	0.1700
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4215 01 789 91 09 Total	0.0000	2.5500	0.9400	0.1700
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4215 01 789 91 Total	0.0000	2.5500	0.9400	0.1700
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4215 01 789 Total	0.0000	2.5500	0.9400	0.1700
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4215 01 Total	0.0000	2.5500	0.9400	0.1700
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4215 Total	0.0000	2.5500	0.9400	0.1700
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
CASP - NLCPR				
Total	0.0000	2.5500	0.9400	0.1700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	2.5500	0.9400	0.1700
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	2.5500	0.9400	0.1700

CASP - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special component plan for Scheduled Castes

4552 00 789 91 Central Assistance to State Plan

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 37.0094 204.0000 132.3500 0.1700

4552 00 789 91 08 **Total** 37.0094 204.0000 132.3500 0.17004552 00 789 91 **Total** 37.0094 204.0000 132.3500 0.17004552 00 789 **Total** 37.0094 204.0000 132.3500 0.17004552 00 **Total** 37.0094 204.0000 132.3500 0.17004552 **Total** 37.0094 204.0000 132.3500 0.1700**CASP - NEC** **Total** 37.0094 204.0000 132.3500 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 37.0094 204.0000 132.3500 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 37.0094 204.0000 132.3500 0.1700

NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special component plan for Scheduled Castes

4215 01 789 54 National Bank for Agriculture
and Rural Development (NABARD)4215 01 789 54 35 RIDF-XXI -Water supply Arrangement in Rural
Area of Tripura/Sinking and Development of
Deep Tube-wells Schemes

4215 01 789 54 35 53 Major works 144.4983 170.0000 133.8200 254.8300

4215 01 789 54 35 **Total** 144.4983 170.0000 133.8200 254.83004215 01 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4215 01 789 54 36 53 Major works 15.3829 170.0000 0.0000 0.1700

4215 01 789 54 36 **Total** 15.3829 170.0000 0.0000 0.17004215 01 789 54 **Total** 159.8811 340.0000 133.8200 255.00004215 01 789 **Total** 159.8811 340.0000 133.8200 255.0000

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	159.8811	340.0000	133.8200	255.0000	
4215 Total	159.8811	340.0000	133.8200	255.0000	
NABARD	Total	159.8811	340.0000	133.8200	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	159.8811	340.0000	133.8200	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	159.8811	340.0000	133.8200	255.0000

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special component plan for Scheduled Castes

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

4215 01 789 54 07 State Share

4215 01 789 54 07 53 Major works 11.3456 3.2300 16.8100 30.9500

4215 01 789 54 07 **Total** 11.3456 3.2300 16.8100 30.95004215 01 789 54 **Total** 11.3456 3.2300 16.8100 30.95004215 01 789 **Total** 11.3456 3.2300 16.8100 30.95004215 01 **Total** 11.3456 3.2300 16.8100 30.95004215 **Total** 11.3456 3.2300 16.8100 30.9500**State Share of NABARD** **Total** 11.3456 3.2300 16.8100 30.9500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11.3456 3.2300 16.8100 30.9500

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 11.3456 3.2300 16.8100 30.9500

State Share / Contribution of CASP

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special component plan for Scheduled Castes

4215 01 789 90 State Share for Central Assistance
to State Plan4215 01 789 90 09 State Share of Central Pool of Resources for
North East & Sikkim (NLCPR)

4215 01 789 90 09 53 Major works 0.0000 0.1700 4.0000 4.0000

4215 01 789 90 09 **Total** 0.0000 0.1700 4.0000 4.00004215 01 789 90 13 State Share of National Rural Drinking Water
Programme (NRDWP)

4215 01 789 90 13 53 Major works 180.2921 61.2000 82.6900 472.2200

4215 01 789 90 13 **Total** 180.2921 61.2000 82.6900 472.2200

Major head, Sub Major Head, Minor Head, Sub 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 01 789 90 Total	180.2921	61.3700	86.6900	476.2200	
4215 01 789 Total	180.2921	61.3700	86.6900	476.2200	
4215 01 Total	180.2921	61.3700	86.6900	476.2200	
4215 02 Sewerage and Sanitation					
4215 02 789 Special component plan for Scheduled Castes					
4215 02 789 90 State Share for Central Assistance to State Plan					
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4215 02 789 90 12 53 Major works	20.4910	85.0000	152.6700	113.3300	
4215 02 789 90 12 Total	20.4910	85.0000	152.6700	113.3300	
4215 02 789 90 Total	20.4910	85.0000	152.6700	113.3300	
4215 02 789 Total	20.4910	85.0000	152.6700	113.3300	
4215 02 Total	20.4910	85.0000	152.6700	113.3300	
4215 Total	200.7831	146.3700	239.3600	589.5500	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special component plan for Scheduled Castes					
4552 00 789 90 State Share for Central Assistance to State Plan					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	1.6000	20.4000	11.4900	0.0000	
4552 00 789 90 08 Total	1.6000	20.4000	11.4900	0.0000	
4552 00 789 90 Total	1.6000	20.4000	11.4900	0.0000	
4552 00 789 Total	1.6000	20.4000	11.4900	0.0000	
4552 00 Total	1.6000	20.4000	11.4900	0.0000	
4552 Total	1.6000	20.4000	11.4900	0.0000	
State Share / Contribution of CASP	Total	202.3831	166.7700	250.8500	589.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	202.3831	166.7700	250.8500	589.5500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	202.3831	166.7700	250.8500	589.5500

Others

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special component plan for Scheduled Castes

2215 01 789 28 Public Health

2215 01 789 28 06 Execution

2215 01 789 28 06 03 Overtime Allowance 18.5265 0.0000 0.0000 0.0000

2215 01 789 28 06 11 Travel Expenses 0.3449 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
2215 01 789 28 06 13 Office Expenses	1.7165	0.0000	0.0000	0.0000
2215 01 789 28 06 14 Rents, Rates and Taxes	0.0316	0.0000	0.0000	0.0000
2215 01 789 28 06 18 Cost of fuel etc and maintenance cost of vehicles	0.4132	0.0000	0.0000	0.0000
2215 01 789 28 06 19 Hiring charges of private vehicles	1.9214	0.0000	0.0000	0.0000
Total	22.9541	0.0000	0.0000	0.0000
Total	22.9541	0.0000	0.0000	0.0000
Total	22.9541	0.0000	0.0000	0.0000
Total	22.9541	0.0000	0.0000	0.0000
Total	22.9541	0.0000	0.0000	0.0000
Others	Total	22.9541	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000
	Voted	22.9541	0.0000	0.0000
	Revenue	22.9541	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 02 789 Special component plan for Scheduled Castes

4215 02 789 91 Central Assistance to State Plan

4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)

4215 02 789 91 12 53 Major works 1915.0000 2040.0000 1659.8200 1020.0000

4215 02 789 91 12 **Total** 1915.0000 2040.0000 1659.8200 1020.00004215 02 789 91 **Total** 1915.0000 2040.0000 1659.8200 1020.00004215 02 789 **Total** 1915.0000 2040.0000 1659.8200 1020.00004215 02 **Total** 1915.0000 2040.0000 1659.8200 1020.00004215 **Total** 1915.0000 2040.0000 1659.8200 1020.0000**CASP - Nirmal Bharat** **Total** 1915.0000 2040.0000 1659.8200 1020.0000**Abhiyan (NBA)/ Swachh** Charged 0.0000 0.0000 0.0000 0.0000**Bharat Mission (SBM)** Voted 1915.0000 2040.0000 1659.8200 1020.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 1915.0000 2040.0000 1659.8200 1020.0000

CASP - National Rural Drinking Water Programme (NRDWP)

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special component plan for Scheduled Castes

Major head, Sub Major Head, Minor Head, Sub 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 01 789 91 Central Assistance to State Plan					
4215 01 789 91 13 National Rural Drinking Water Programme (NRDWP)					
4215 01 789 91 13 53 Major works	0.0000	1700.0000	1525.0700	4250.0000	
4215 01 789 91 13 Total	0.0000	1700.0000	1525.0700	4250.0000	
4215 01 789 91 Total	0.0000	1700.0000	1525.0700	4250.0000	
4215 01 789 Total	0.0000	1700.0000	1525.0700	4250.0000	
4215 01 Total	0.0000	1700.0000	1525.0700	4250.0000	
4215 Total	0.0000	1700.0000	1525.0700	4250.0000	
CASP - National Rural Drinking Water Programme (NRDWP)	Total	0.0000	1700.0000	1525.0700	4250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1700.0000	1525.0700	4250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1700.0000	1525.0700	4250.0000

Alam

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special component plan for Scheduled Castes

2215 01 789 28 Public Health

2215 01 789 28 07 Urban Water Supply

2215 01 789 28 07 21 Supplies and Materials 110.2434 119.0000 102.0000 102.0000

2215 01 789 28 07 **Total** 110.2434 119.0000 102.0000 102.00002215 01 789 28 **Total** 110.2434 119.0000 102.0000 102.00002215 01 789 **Total** 110.2434 119.0000 102.0000 102.00002215 01 **Total** 110.2434 119.0000 102.0000 102.00002215 **Total** 110.2434 119.0000 102.0000 102.0000**Alam** **Total** 110.2434 119.0000 102.0000 102.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 110.2434 119.0000 102.0000 102.0000

Revenue 110.2434 119.0000 102.0000 102.0000

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 02 789 Special component plan for Scheduled Castes

4215 02 789 87 C.S. Scheme - II

4215 02 789 87 65 Swacch Bharat Kosh (SBK)

4215 02 789 87 65 53 Major works 680.0000 680.0000 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 02 789 87 65 Total	680.0000	680.0000	0.0000	0.0000	
4215 02 789 87 Total	680.0000	680.0000	0.0000	0.0000	
4215 02 789 Total	680.0000	680.0000	0.0000	0.0000	
4215 02 Total	680.0000	680.0000	0.0000	0.0000	
4215 Total	680.0000	680.0000	0.0000	0.0000	
CSS - Swacch Bharat Kosh (SBK)	Total	680.0000	680.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	680.0000	680.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	680.0000	680.0000	0.0000	0.0000
<u>Reimbursable Grants for Social Welfare</u>					
2215	<i>Water Supply and Sanitation</i>				
2215 02	<i>Sewerage and Sanitation</i>				
2215 02 789	<i>Schedule Caste Sub-Plan(SCP)</i>				
2215 02 789 99	<i>Others</i>				
2215 02 789 99 26	<i>Loans for Social Security & Welfare/ Reimbursable Grants for Social Welfare</i>				
2215 02 789 99 26 27	Minor Works	0.0000	0.0000	85.0000	0.0000
2215 02 789 99 26	Total	0.0000	0.0000	85.0000	0.0000
2215 02 789 99	Total	0.0000	0.0000	85.0000	0.0000
2215 02 789	Total	0.0000	0.0000	85.0000	0.0000
2215 02	Total	0.0000	0.0000	85.0000	0.0000
2215	Total	0.0000	0.0000	85.0000	0.0000
Reimbursable Grants for Social Welfare	Total	0.0000	0.0000	85.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	85.0000	0.0000
	Revenue	0.0000	0.0000	85.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 51		3570.0245	5716.2500	4171.0500	6588.6900
	Voted	3570.0245	5716.2500	4171.0500	6588.6900
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	342.8922	374.0000	442.0000	442.0000
	Capital	3227.1323	5342.2500	3729.0500	6146.6900

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 03 789 Special component plan for Scheduled Castes

2210 03 789 16 Hospital

2210 03 789 16 02 Community Health Centre

2210 03 789 16 02 12 Electricity Charges	2.0000	2.0000	5.0000	0.0000
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2210 03 789 16 02 Total	2.0000	2.0000	5.0000	0.0000
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2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 12 Electricity Charges	3.7500	3.7500	220.0350	320.0000
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2210 03 789 16 10 Total	3.7500	3.7500	220.0350	320.0000
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2210 03 789 16 Total	5.7500	5.7500	225.0350	320.0000
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2210 03 789 Total	5.7500	5.7500	225.0350	320.0000
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2210 03 Total	5.7500	5.7500	225.0350	320.0000
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2210 04 Rural Health Services-Other Systems of medicine

2210 04 789 Special component plan for Scheduled Castes

2210 04 789 17 Dispensary

2210 04 789 17 01 Ayurvedic Dispensary

2210 04 789 17 01 12 Electricity Charges	0.1000	0.1000	0.1000	0.0000
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2210 04 789 17 01 Total	0.1000	0.1000	0.1000	0.0000
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2210 04 789 17 03 Homoeopathic Dispensary

2210 04 789 17 03 12 Electricity Charges	0.1000	0.1000	0.1000	0.0000
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2210 04 789 17 03 Total	0.1000	0.1000	0.1000	0.0000
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2210 04 789 17 Total	0.2000	0.2000	0.2000	0.0000
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2210 04 789 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	5.9500	5.9500	225.2350	320.0000
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Electricity Charges	Total	5.9500	5.9500	225.2350	320.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.9500	5.9500	225.2350	320.0000
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Revenue	5.9500	5.9500	225.2350	320.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2211 Family Welfare

2211 00

2211 00 789 Special component plan for Scheduled Castes

2211 00 789 19 Family Welfare

2211 00 789 19 11 Health Sub-Centre

2211 00 789 19 11 36 Scholarship / Stipend	2.8649	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 00 789 19 11 Total	2.8649	4.0000	4.0000	4.0000	
2211 00 789 19 Total	2.8649	4.0000	4.0000	4.0000	
2211 00 789 Total	2.8649	4.0000	4.0000	4.0000	
2211 00 Total	2.8649	4.0000	4.0000	4.0000	
2211 Total	2.8649	4.0000	4.0000	4.0000	
Scholarship/Stipend	Total	2.8649	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8649	4.0000	4.0000	4.0000
	Revenue	2.8649	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 02 789 Special component plan for Scheduled Castes

4210 02 789 16 Hospital

4210 02 789 16 10 Primary Health Centre

4210 02 789 16 10 53 Major works 29.8336 30.0000 0.0000 0.0000

4210 02 789 16 10 **Total** 29.8336 30.0000 0.0000 0.00004210 02 789 16 **Total** 29.8336 30.0000 0.0000 0.00004210 02 789 **Total** 29.8336 30.0000 0.0000 0.00004210 02 **Total** 29.8336 30.0000 0.0000 0.00004210 **Total** 29.8336 30.0000 0.0000 0.0000**Major Works** **Total** 29.8336 30.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 29.8336 30.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 29.8336 30.0000 0.0000 0.0000

Minor Works

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special component plan for Scheduled Castes

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 27 Minor Works 0.0000 0.0000 0.0000 60.0000

2210 03 789 16 10 **Total** 0.0000 0.0000 0.0000 60.00002210 03 789 16 **Total** 0.0000 0.0000 0.0000 60.0000

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 03 789 Total	0.0000	0.0000	0.0000	60.0000
2210 03 Total	0.0000	0.0000	0.0000	60.0000
2210 Total	0.0000	0.0000	0.0000	60.0000
Minor Works				
Total	0.0000	0.0000	0.0000	60.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	60.0000
Revenue	0.0000	0.0000	0.0000	60.0000
Capital	0.0000	0.0000	0.0000	0.0000

CASP - National Health Mission (NHM)2211 *Family Welfare*

2211 00

2211 00 789 Special component plan for Scheduled Castes

2211 00 789 91 Central Assistance to State Plan

2211 00 789 91 14 National Health Mission (NHM)

2211 00 789 91 14 01 Salaries 725.2995 1100.0000 1100.0000 1167.0000

2211 00 789 91 14 31 Grants-in-Aid 5842.8539 4167.0000 4019.0800 5270.0000

2211 00 789 91 14 **Total** 6568.1533 5267.0000 5119.0800 6437.00002211 00 789 91 **Total** 6568.1533 5267.0000 5119.0800 6437.00002211 00 789 **Total** 6568.1533 5267.0000 5119.0800 6437.00002211 00 **Total** 6568.1533 5267.0000 5119.0800 6437.00002211 **Total** 6568.1533 5267.0000 5119.0800 6437.0000**CASP - National Health Mission (NHM)****Total** 6568.1533 5267.0000 5119.0800 6437.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6568.1533 5267.0000 5119.0800 6437.0000

Revenue 6568.1533 5267.0000 5119.0800 6437.0000

Capital 0.0000 0.0000 0.0000 0.0000

Ration/Diet/Medicine/Bedding and Clothing2210 *Medical and Public Health*

2210 03 Rural Health Services-Allopathy

2210 03 789 Special component plan for Scheduled Castes

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 23 Cost of Ration,Diet,Medicine, Bedding & Clothing 208.5348 250.0000 250.0000 250.0000

2210 03 789 16 10 **Total** 208.5348 250.0000 250.0000 250.00002210 03 789 16 **Total** 208.5348 250.0000 250.0000 250.00002210 03 789 **Total** 208.5348 250.0000 250.0000 250.0000

(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 03 Total	208.5348	250.0000	250.0000	250.0000	
2210 Total	208.5348	250.0000	250.0000	250.0000	
Ration/Diet/Medicine/Bedding and Clothing	Total	208.5348	250.0000	250.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	208.5348	250.0000	250.0000	250.0000
	Revenue	208.5348	250.0000	250.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

F.C. Grant

2211 Family Welfare

2211 00

2211 00 789 Special component plan for Scheduled Castes

2211 00 789 43 Finance Commission

2211 00 789 43 60 Reduction in the Infant Mortality Rate

2211 00 789 43 60 31 Grants-in-Aid 1409.0216 2000.0000 0.0000 1.0000

2211 00 789 43 60 **Total** 1409.0216 2000.0000 0.0000 1.00002211 00 789 43 **Total** 1409.0216 2000.0000 0.0000 1.00002211 00 789 **Total** 1409.0216 2000.0000 0.0000 1.00002211 00 **Total** 1409.0216 2000.0000 0.0000 1.00002211 **Total** 1409.0216 2000.0000 0.0000 1.0000**F.C. Grant** **Total** 1409.0216 2000.0000 0.0000 1.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1409.0216 2000.0000 0.0000 1.0000

Revenue 1409.0216 2000.0000 0.0000 1.0000

Capital 0.0000 0.0000 0.0000 0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special component plan for Scheduled Castes

4210 02 789 54 National Bank for Agriculture
and Rural Development (NABARD)4210 02 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4210 02 789 54 36 53 Major works 70.9032 170.0000 54.1882 300.0000

4210 02 789 54 36 **Total** 70.9032 170.0000 54.1882 300.00004210 02 789 54 **Total** 70.9032 170.0000 54.1882 300.00004210 02 789 **Total** 70.9032 170.0000 54.1882 300.00004210 02 **Total** 70.9032 170.0000 54.1882 300.0000

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	70.9032	170.0000	54.1882	300.0000
NABARD				
Total	70.9032	170.0000	54.1882	300.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	70.9032	170.0000	54.1882	300.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	70.9032	170.0000	54.1882	300.0000

State Share / Contribution of CASP2211 *Family Welfare*

2211 00

2211 00 789 Special component plan for Scheduled Castes

2211 00 789 90 State Share for Central Assistance
to State Plan

2211 00 789 90 14 State Share of National Health Mission (NHM)

2211 00 789 90 14 31 Grants-in-Aid 524.1200 425.0000 342.8900 525.0000

2211 00 789 90 14 **Total** 524.1200 425.0000 342.8900 525.00002211 00 789 90 **Total** 524.1200 425.0000 342.8900 525.00002211 00 789 **Total** 524.1200 425.0000 342.8900 525.00002211 00 **Total** 524.1200 425.0000 342.8900 525.00002211 **Total** 524.1200 425.0000 342.8900 525.0000

State Share / Contribution of CASP	Total	524.1200	425.0000	342.8900	525.0000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	524.1200	425.0000	342.8900	525.0000	
Revenue	524.1200	425.0000	342.8900	525.0000	
Capital	0.0000	0.0000	0.0000	0.0000	0.0000

Others2210 *Medical and Public Health*

2210 01 Urban Health Services-Allopathy

2210 01 789 Special component plan for Scheduled Castes

2210 01 789 15 Health Services

2210 01 789 15 11 National Programme for Control of Blindness

2210 01 789 15 11 13 Office Expenses 0.0000 0.0750 0.0150 0.4000

2210 01 789 15 11 20 Other Administrative Expenses 0.0000 0.0250 0.0450 0.2000

2210 01 789 15 11 **Total** 0.0000 0.1000 0.0600 0.60002210 01 789 15 **Total** 0.0000 0.1000 0.0600 0.60002210 01 789 **Total** 0.0000 0.1000 0.0600 0.60002210 01 **Total** 0.0000 0.1000 0.0600 0.6000

2210 03 Rural Health Services-Allopathy

Major head, Sub Major Head, Minor Head, Sub 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 03 789 Special component plan for Scheduled Castes				
2210 03 789 16 Hospital				
2210 03 789 16 02 Community Health Centre				
2210 03 789 16 02 13 Office Expenses	2.4729	2.5000	8.0400	10.0000
2210 03 789 16 02 18 Cost of fuel etc and maintenance cost of vehicles	1.9899	2.0000	6.6600	26.0000
2210 03 789 16 02 20 Other Administrative Expenses	0.1500	0.1500	1.4700	0.3000
2210 03 789 16 02 21 Supplies and Materials	1.9986	2.0000	0.4000	4.0000
2210 03 789 16 02 24 P.O.L.	0.6242	0.6250	4.6250	9.0000
2210 03 789 16 02 Total	7.2355	7.2750	21.1950	49.3000
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 11 Travel Expenses	0.5064	0.5250	5.0000	6.1300
2210 03 789 16 10 13 Office Expenses	5.4613	5.6667	17.3998	14.0000
2210 03 789 16 10 18 Cost of fuel etc and maintenance cost of vehicles	11.5111	11.6667	21.6667	27.0000
2210 03 789 16 10 19 Hiring charges of private vehicles	0.2297	0.2500	0.2500	1.2500
2210 03 789 16 10 20 Other Administrative Expenses	0.2490	0.2500	0.5000	1.3000
2210 03 789 16 10 21 Supplies and Materials	50.1742	50.3333	27.0667	35.0000
2210 03 789 16 10 24 P.O.L.	1.0848	1.2500	5.2500	11.0000
2210 03 789 16 10 30 Other Contractual Services	44.2670	58.7250	58.7250	0.0000
2210 03 789 16 10 31 Grants-in-Aid	5.0000	5.0000	10.0000	20.0000
2210 03 789 16 10 Total	118.4834	133.6667	145.8581	115.6800
2210 03 789 16 Total	125.7189	140.9417	167.0531	164.9800
2210 03 789 Total	125.7189	140.9417	167.0531	164.9800
2210 03 Total	125.7189	140.9417	167.0531	164.9800
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special component plan for Scheduled Castes				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispansary				
2210 04 789 17 01 13 Office Expenses	0.0727	0.0750	0.0150	0.5000
2210 04 789 17 01 14 Rents, Rates and Taxes	0.0450	0.0500	0.0500	1.3000
2210 04 789 17 01 20 Other Administrative Expenses	0.0243	0.0250	0.2450	0.3000
2210 04 789 17 01 Total	0.1420	0.1500	0.3100	2.1000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.0731	0.0750	0.0150	0.5000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.0450	0.0500	0.0500	0.3000
2210 04 789 17 03 20 Other Administrative Expenses	0.0235	0.0250	0.0050	0.3000
2210 04 789 17 03 Total	0.1415	0.1500	0.0700	1.1000
2210 04 789 17 Total	0.2836	0.3000	0.3800	3.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
2210 04 789 Total	0.2836	0.3000	0.3800	3.2000
2210 04 Total	0.2836	0.3000	0.3800	3.2000
2210 06 Public Health				
2210 06 789 Special component plan for Scheduled Castes				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.1976	0.2000	0.2000	0.4000
2210 06 789 15 15 Total	0.1976	0.2000	0.2000	0.4000
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.1974	0.2000	0.2000	0.4000
2210 06 789 15 16 Total	0.1974	0.2000	0.2000	0.4000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.1135	0.1500	0.1500	0.3000
2210 06 789 15 28 Total	0.1135	0.1500	0.1500	0.3000
2210 06 789 15 Total	0.5085	0.5500	0.5500	1.1000
2210 06 789 Total	0.5085	0.5500	0.5500	1.1000
2210 06 Total	0.5085	0.5500	0.5500	1.1000
2210 Total	126.5110	141.8917	168.0431	169.8800
4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 02 Rural Health Services				
4210 02 789 Special component plan for Scheduled Castes				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				
4210 02 789 16 10 52 Machinery and Equipment	3.7331	3.7500	0.7500	0.7500
4210 02 789 16 10 Total	3.7331	3.7500	0.7500	0.7500
4210 02 789 16 Total	3.7331	3.7500	0.7500	0.7500
4210 02 789 Total	3.7331	3.7500	0.7500	0.7500
4210 02 Total	3.7331	3.7500	0.7500	0.7500
4210 Total	3.7331	3.7500	0.7500	0.7500
Others				
Total	130.2441	145.6417	168.7931	170.6300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	130.2441	145.6417	168.7931	170.6300
Revenue	126.5110	141.8917	168.0431	169.8800
Capital	3.7331	3.7500	0.7500	0.7500

Tripura State Blood Transfusion Council (TSBTC)2210 *Medical and Public Health*

2210 06 Public Health

Major head, Sub Major Head, Minor Head, Sub 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 06 789 Special component plan for Scheduled Castes					
2210 06 789 15 Health Services					
2210 06 789 15 27 Tripura State Blood Transfusion Council					
2210 06 789 15 27 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.0000	
2210 06 789 15 27 Total	0.0000	0.0000	0.0000	2.0000	
2210 06 789 15 Total	0.0000	0.0000	0.0000	2.0000	
2210 06 789 Total	0.0000	0.0000	0.0000	2.0000	
2210 06 Total	0.0000	0.0000	0.0000	2.0000	
2210 80 General					
2210 80 789 Special component plan for Scheduled Castes					
2210 80 789 15 Health Services					
2210 80 789 15 27 Tripura State Blood Transfusion Council					
2210 80 789 15 27 31 Grants-in-Aid	0.0000	4.0000	2.0000	0.0000	
2210 80 789 15 27 Total	0.0000	4.0000	2.0000	0.0000	
2210 80 789 15 Total	0.0000	4.0000	2.0000	0.0000	
2210 80 789 Total	0.0000	4.0000	2.0000	0.0000	
2210 80 Total	0.0000	4.0000	2.0000	0.0000	
2210 Total	0.0000	4.0000	2.0000	2.0000	
Tripura State Blood Transfusion Council (TSBTC)	Total	0.0000	4.0000	2.0000	2.0000
	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 03 789 Special component plan for Scheduled Castes					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 30 Other Contractual Services	0.0000	0.0000	0.0000	110.0000	
2210 03 789 16 10 Total	0.0000	0.0000	0.0000	110.0000	
2210 03 789 16 Total	0.0000	0.0000	0.0000	110.0000	
2210 03 789 Total	0.0000	0.0000	0.0000	110.0000	
2210 03 Total	0.0000	0.0000	0.0000	110.0000	
2210 Total	0.0000	0.0000	0.0000	110.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Contractual Service	Total	0.0000	0.0000	0.0000	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	110.0000
	Revenue	0.0000	0.0000	0.0000	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CASP - National Urban Health Mission</u>					
2211	Family Welfare				
2211 00					
2211 00 789	Special component plan for Scheduled Castes				
2211 00 789 87	C.S. Scheme - II				
2211 00 789 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)				
2211 00 789 87 87 31	Grants-in-Aid	1999.2300	68.0000	396.1600	396.0000
2211 00 789 87 87	Total	1999.2300	68.0000	396.1600	396.0000
2211 00 789 87	Total	1999.2300	68.0000	396.1600	396.0000
2211 00 789	Total	1999.2300	68.0000	396.1600	396.0000
2211 00	Total	1999.2300	68.0000	396.1600	396.0000
2211	Total	1999.2300	68.0000	396.1600	396.0000
CASP - National Urban Health Mission	Total	1999.2300	68.0000	396.1600	396.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1999.2300	68.0000	396.1600	396.0000
	Revenue	1999.2300	68.0000	396.1600	396.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 52		10948.8554	8369.5917	6562.3463	8575.6300
	Voted	10948.8554	8369.5917	6562.3463	8575.6300
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	10844.3856	8165.8417	6507.4081	8274.8800
	Capital	104.4698	203.7500	54.9382	300.7500

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
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54 Factories & Boilers Organization**Others**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special component plan for Scheduled Castes

2230 01 789 33 Welfare Programme

2230 01 789 33 48 Labour Welfare

2230 01 789 33 48 11 Travel Expenses 0.0383 0.0900 0.1000 0.1000

2230 01 789 33 48 13 Office Expenses 0.7765 1.5200 0.9000 0.7700

2230 01 789 33 48 14 Rents, Rates and Taxes 0.1460 0.2200 0.1600 0.1600

2230 01 789 33 48 18 Cost of fuel etc and maintenance cost of vehicles 0.1328 0.3400 0.2100 0.2100

2230 01 789 33 48 19 Hiring charges of private vehicles 0.1282 0.1900 0.0900 0.0900

2230 01 789 33 48 26 Advertising and Publicity 0.0000 0.0200 0.0100 0.0100

2230 01 789 33 48 **Total** 1.2218 2.3800 1.4700 1.34002230 01 789 33 **Total** 1.2218 2.3800 1.4700 1.34002230 01 789 **Total** 1.2218 2.3800 1.4700 1.34002230 01 **Total** 1.2218 2.3800 1.4700 1.34002230 **Total** 1.2218 2.3800 1.4700 1.3400**Others** **Total** 1.2218 2.3800 1.4700 1.3400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.2218 2.3800 1.4700 1.3400

Revenue 1.2218 2.3800 1.4700 1.3400

Capital 0.0000 0.0000 0.0000 0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special component plan for Scheduled Castes

2230 03 789 03 Research and Training

2230 03 789 03 42 Safety Awareness Campaign

2230 03 789 03 42 20 Other Administrative Expenses 0.0750 0.2100 0.0900 0.0900

2230 03 789 03 42 **Total** 0.0750 0.2100 0.0900 0.09002230 03 789 03 **Total** 0.0750 0.2100 0.0900 0.09002230 03 789 **Total** 0.0750 0.2100 0.0900 0.09002230 03 **Total** 0.0750 0.2100 0.0900 0.09002230 **Total** 0.0750 0.2100 0.0900 0.0900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
Safety Awarness Campaign	Total	0.0750	0.2100	0.0900	0.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0750	0.2100	0.0900	0.0900
	Revenue	0.0750	0.2100	0.0900	0.0900
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 54		1.2968	2.5900	1.5600	1.4300
	Voted	1.2968	2.5900	1.5600	1.4300
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	1.2968	2.5900	1.5600	1.4300
	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 02 789 Special component plan for Scheduled Castes					
2230 02 789 41 Human Development					
2230 02 789 41 47 Vocational Guidance					
2230 02 789 41 47 28 Professional Services	6.0252	5.4000	1.1453	0.0000	
2230 02 789 41 47 50 Other charges	0.7500	1.2000	1.2000	4.5000	
2230 02 789 41 47 Total	6.7752	6.6000	2.3453	4.5000	
2230 02 789 41 Total	6.7752	6.6000	2.3453	4.5000	
2230 02 789 Total	6.7752	6.6000	2.3453	4.5000	
2230 02 Total	6.7752	6.6000	2.3453	4.5000	
2230 Total	6.7752	6.6000	2.3453	4.5000	
Vocational Counseling/Coaching	Total	6.7752	6.6000	2.3453	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.7752	6.6000	2.3453	4.5000
	Revenue	6.7752	6.6000	2.3453	4.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Skill Development Mission

2230 Labour, Employment and Skill Development				
2230 02 Employment Service				
2230 02 789 Special component plan for Scheduled Castes				
2230 02 789 91 Central Assistance to State Plan				
2230 02 789 91 56 Skill Development Mission				
2230 02 789 91 56 20 Other Administrative Expenses	0.0000	0.8311	0.8311	0.7500
2230 02 789 91 56 21 Supplies and Materials	0.6902	1.8773	2.9673	2.3000
2230 02 789 91 56 26 Advertising and Publicity	0.0000	4.0800	4.0800	1.2500
2230 02 789 91 56 50 Other charges	0.0000	0.0000	0.0000	3.0000
2230 02 789 91 56 Total	0.6902	6.7884	7.8784	7.3000
2230 02 789 91 Total	0.6902	6.7884	7.8784	7.3000
2230 02 789 Total	0.6902	6.7884	7.8784	7.3000
2230 02 Total	0.6902	6.7884	7.8784	7.3000
2230 Total	0.6902	6.7884	7.8784	7.3000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
CASP - Skill Development Mission	Total	0.6902	6.7884	7.8784	7.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6902	6.7884	7.8784	7.3000
	Revenue	0.6902	6.7884	7.8784	7.3000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 55		7.4654	13.3884	10.2237	11.8000
	Voted	7.4654	13.3884	10.2237	11.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	7.4654	13.3884	10.2237	11.8000
	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 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 17 Information Technology					
2070 00 789 29 17 31 Grants-in-Aid	0.0000	4.2500	0.0000	0.0000	
2070 00 789 29 17 Total	0.0000	4.2500	0.0000	0.0000	
2070 00 789 29 Total	0.0000	4.2500	0.0000	0.0000	
2070 00 789 Total	0.0000	4.2500	0.0000	0.0000	
2070 00 Total	0.0000	4.2500	0.0000	0.0000	
2070 Total	0.0000	4.2500	0.0000	0.0000	
Grants to Societies - Tripura State Computerisation Agency	Total	0.0000	4.2500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.2500	0.0000	0.0000
	Revenue	0.0000	4.2500	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 00 789 Special component plan for Scheduled Castes					
4070 00 789 99 Others					
4070 00 789 99 77 Special Development Scheme (SDS)					
4070 00 789 99 77 57 Grants for Creation of Capital Assets	0.0000	34.0000	0.0000	0.0000	
4070 00 789 99 77 Total	0.0000	34.0000	0.0000	0.0000	
4070 00 789 99 Total	0.0000	34.0000	0.0000	0.0000	
4070 00 789 Total	0.0000	34.0000	0.0000	0.0000	
4070 00 Total	0.0000	34.0000	0.0000	0.0000	
4070 Total	0.0000	34.0000	0.0000	0.0000	
Grants for Creation of Capital Assets	Total	0.0000	34.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	34.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	34.0000	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 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 17 Information Technology					
2070 00 789 29 17 14 Rents, Rates and Taxes	0.0000	20.4000	20.4000	0.0000	
2070 00 789 29 17 Total	0.0000	20.4000	20.4000	0.0000	
2070 00 789 29 Total	0.0000	20.4000	20.4000	0.0000	
2070 00 789 Total	0.0000	20.4000	20.4000	0.0000	
2070 00 Total	0.0000	20.4000	20.4000	0.0000	
2070 Total	0.0000	20.4000	20.4000	0.0000	
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Schedule Caste Sub-Plan(SCP)					
2852 07 789 29 Industries Development					
2852 07 789 29 17 Information Technology					
2852 07 789 29 17 14 Rents, Rates and Taxes	0.0000	0.0000	0.0000	20.4000	
2852 07 789 29 17 Total	0.0000	0.0000	0.0000	20.4000	
2852 07 789 29 Total	0.0000	0.0000	0.0000	20.4000	
2852 07 789 Total	0.0000	0.0000	0.0000	20.4000	
2852 07 Total	0.0000	0.0000	0.0000	20.4000	
2852 Total	0.0000	0.0000	0.0000	20.4000	
Rental Charges of SWAN	Total	0.0000	20.4000	20.4000	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.4000	20.4000	20.4000
	Revenue	0.0000	20.4000	20.4000	20.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Common Service Centre</u>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 17 Information Technology					
2070 00 789 29 17 27 Minor Works	0.0000	17.0000	0.0000	0.0000	
2070 00 789 29 17 28 Professional Services	0.0000	0.0000	56.1000	0.0000	
2070 00 789 29 17 Total	0.0000	17.0000	56.1000	0.0000	
2070 00 789 29 Total	0.0000	17.0000	56.1000	0.0000	
2070 00 789 Total	0.0000	17.0000	56.1000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21	
2070 00 Total	0.0000	17.0000	56.1000	0.0000	
2070 Total	0.0000	17.0000	56.1000	0.0000	
2852 <i>Industries</i>					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Schedule Caste Sub-Plan(SCP)					
2852 07 789 29 Industries Development					
2852 07 789 29 17 Information Technology					
2852 07 789 29 17 28 Professional Services	0.0000	0.0000	0.0000	76.8800	
2852 07 789 29 17 Total	0.0000	0.0000	0.0000	76.8800	
2852 07 789 29 Total	0.0000	0.0000	0.0000	76.8800	
2852 07 789 Total	0.0000	0.0000	0.0000	76.8800	
2852 07 Total	0.0000	0.0000	0.0000	76.8800	
2852 Total	0.0000	0.0000	0.0000	76.8800	
Strengthening of Common Service Centre	Total	0.0000	17.0000	56.1000	76.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	56.1000	76.8800
	Revenue	0.0000	17.0000	56.1000	76.8800
	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 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 27 Grants for State Data Centre					
2070 00 789 29 27 27 Minor Works	0.0000	35.7000	55.2500	0.0000	
2070 00 789 29 27 Total	0.0000	35.7000	55.2500	0.0000	
2070 00 789 29 Total	0.0000	35.7000	55.2500	0.0000	
2070 00 789 Total	0.0000	35.7000	55.2500	0.0000	
2070 00 Total	0.0000	35.7000	55.2500	0.0000	
2070 Total	0.0000	35.7000	55.2500	0.0000	
Grants for State Data Centre	Total	0.0000	35.7000	55.2500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.7000	55.2500	0.0000
	Revenue	0.0000	35.7000	55.2500	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 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 28 Grants for Software Technology Park					
2070 00 789 29 28 27 Minor Works	0.0000	17.0000	0.0000	0.0000	
2070 00 789 29 28 Total	0.0000	17.0000	0.0000	0.0000	
2070 00 789 29 Total	0.0000	17.0000	0.0000	0.0000	
2070 00 789 Total	0.0000	17.0000	0.0000	0.0000	
2070 00 Total	0.0000	17.0000	0.0000	0.0000	
2070 Total	0.0000	17.0000	0.0000	0.0000	
2852 Industries					
2852 07 Telecommunication and Electronic Industries					
2852 07 789 Schedule Caste Sub-Plan(SCP)					
2852 07 789 29 Industries Development					
2852 07 789 29 28 Grants for Software Technology Park					
2852 07 789 29 28 27 Minor Works	0.0000	0.0000	0.0000	11.9000	
2852 07 789 29 28 Total	0.0000	0.0000	0.0000	11.9000	
2852 07 789 29 Total	0.0000	0.0000	0.0000	11.9000	
2852 07 789 Total	0.0000	0.0000	0.0000	11.9000	
2852 07 Total	0.0000	0.0000	0.0000	11.9000	
2852 Total	0.0000	0.0000	0.0000	11.9000	
Grants for Software Technology Park	Total	0.0000	17.0000	0.0000	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	11.9000
	Revenue	0.0000	17.0000	0.0000	11.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for e-Districts/e-Office</u>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 30 Grants for e-Districts/e-office					
2070 00 789 29 30 27 Minor Works	0.0000	17.0000	0.0000	0.0000	
2070 00 789 29 30 28 Professional Services	0.0000	0.0000	6.9800	0.0000	
2070 00 789 29 30 50 Other charges	0.0000	0.0000	0.0000	17.4600	
2070 00 789 29 30 Total	0.0000	17.0000	6.9800	17.4600	
2070 00 789 29 Total	0.0000	17.0000	6.9800	17.4600	
2070 00 789 Total	0.0000	17.0000	6.9800	17.4600	

Major head, Sub Major Head, Minor Head, Sub 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	17.0000	6.9800	17.4600	
2070 Total	0.0000	17.0000	6.9800	17.4600	
Grants for e-Districts/e-Office	Total	0.0000	17.0000	6.9800	17.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	6.9800	17.4600
	Revenue	0.0000	17.0000	6.9800	17.4600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Cyber security operation Centre</u>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 31 Grants for Cyber security operation Centre					
2070 00 789 29 31 27 Minor Works					
		0.0000	17.0000	0.0000	15.3000
2070 00 789 29 31	Total	0.0000	17.0000	0.0000	15.3000
2070 00 789 29	Total	0.0000	17.0000	0.0000	15.3000
2070 00 789	Total	0.0000	17.0000	0.0000	15.3000
2070 00	Total	0.0000	17.0000	0.0000	15.3000
2070	Total	0.0000	17.0000	0.0000	15.3000
Grants for Cyber security operation Centre	Total	0.0000	17.0000	0.0000	15.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	15.3000
	Revenue	0.0000	17.0000	0.0000	15.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Smart Phone</u>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special component plan for Scheduled Castes					
2070 00 789 29 Industries Development					
2070 00 789 29 32 Grants for Smart Phone					
2070 00 789 29 32 31 Grants-in-Aid					
		0.0000	85.0000	0.0000	127.5000
2070 00 789 29 32	Total	0.0000	85.0000	0.0000	127.5000
2070 00 789 29	Total	0.0000	85.0000	0.0000	127.5000
2070 00 789	Total	0.0000	85.0000	0.0000	127.5000
2070 00	Total	0.0000	85.0000	0.0000	127.5000
2070	Total	0.0000	85.0000	0.0000	127.5000

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	85.0000	0.0000	127.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	0.0000	127.5000
	Revenue	0.0000	85.0000	0.0000	127.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for IT Start-up Scheme

2070 Other Administrative Services

2070 00

2070 00 789 Special component plan for Scheduled Castes

2070 00 789 29 Industries Development

2070 00 789 29 33 Grants for IT Start-up Scheme

2070 00 789 29 33 33 Subsidies 0.0000 0.0000 0.0000 30.6000

2070 00 789 29 33 **Total** 0.0000 0.0000 0.0000 30.60002070 00 789 29 **Total** 0.0000 0.0000 0.0000 30.60002070 00 789 **Total** 0.0000 0.0000 0.0000 30.60002070 00 **Total** 0.0000 0.0000 0.0000 30.60002070 **Total** 0.0000 0.0000 0.0000 30.6000

Grants for IT Start-up Scheme	Total	0.0000	0.0000	0.0000	30.6000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 30.6000

Revenue 0.0000 0.0000 0.0000 30.6000

Capital 0.0000 0.0000 0.0000 0.0000

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

2070 Other Administrative Services

2070 00

2070 00 789 Special component plan for Scheduled Castes

2070 00 789 29 Industries Development

2070 00 789 29 34 Grants for Managed service provider/
Maintaining of MyGov & Social Media

2070 00 789 29 34 28 Professional Services 0.0000 0.0000 0.0000 45.9000

2070 00 789 29 34 **Total** 0.0000 0.0000 0.0000 45.90002070 00 789 29 **Total** 0.0000 0.0000 0.0000 45.90002070 00 789 **Total** 0.0000 0.0000 0.0000 45.90002070 00 **Total** 0.0000 0.0000 0.0000 45.90002070 **Total** 0.0000 0.0000 0.0000 45.9000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 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	45.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	45.9000
	Revenue	0.0000	0.0000	0.0000	45.9000
	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 02 789	Schedule Caste Sub-Plan(SCP)				
4859 02 789 29	Industries Development				
4859 02 789 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 789 29 35 52	Machinery and Equipment	0.0000	0.0000	0.0000	183.6000
4859 02 789 29 35	Total	0.0000	0.0000	0.0000	183.6000
4859 02 789 29	Total	0.0000	0.0000	0.0000	183.6000
4859 02 789	Total	0.0000	0.0000	0.0000	183.6000
4859 02	Total	0.0000	0.0000	0.0000	183.6000
4859	Total	0.0000	0.0000	0.0000	183.6000
Grants for creation of Capital Assets under SWAN & SDC	Total	0.0000	0.0000	0.0000	183.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	183.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	183.6000
Total of 56		0.0000	247.3500	138.7300	529.5400
	Voted	0.0000	247.3500	138.7300	529.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	213.3500	138.7300	345.9400
	Capital	0.0000	34.0000	0.0000	183.6000

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 01 789 Schedule Caste Sub-Plan(SCP)					
3452 01 789 21 Tourism and Publicity					
3452 01 789 21 11 Infrastructural Facilities					
3452 01 789 21 11 27 Minor Works	0.0000	0.0000	3.5000	1.0000	
3452 01 789 21 11 Total	0.0000	0.0000	3.5000	1.0000	
3452 01 789 21 Total	0.0000	0.0000	3.5000	1.0000	
3452 01 789 Total	0.0000	0.0000	3.5000	1.0000	
3452 01 Total	0.0000	0.0000	3.5000	1.0000	
3452 80 General					
3452 80 789 Special component plan for Scheduled Castes					
3452 80 789 98 Administration					
3452 80 789 98 17 I.C.A.T.					
3452 80 789 98 17 27 Minor Works	0.0000	4.0000	0.0000	1.0000	
3452 80 789 98 17 Total	0.0000	4.0000	0.0000	1.0000	
3452 80 789 98 Total	0.0000	4.0000	0.0000	1.0000	
3452 80 789 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	3.5000	2.0000	
Minor Works	Total	0.0000	4.0000	3.5000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	3.5000	2.0000
	Revenue	0.0000	4.0000	3.5000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - NEC

2552 North Eastern Areas				
2552 00				
2552 00 789 Special component plan for Scheduled Castes				
2552 00 789 91 Central Assistance to State Plan				
2552 00 789 91 08 North Eastern Council (NEC)				
2552 00 789 91 08 31 Grants-in-Aid	0.0000	0.0000	2.0000	0.4000
2552 00 789 91 08 Total	0.0000	0.0000	2.0000	0.4000
2552 00 789 91 Total	0.0000	0.0000	2.0000	0.4000
2552 00 789 Total	0.0000	0.0000	2.0000	0.4000
2552 00 Total	0.0000	0.0000	2.0000	0.4000

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
2552 Total	0.0000	0.0000	2.0000	0.4000
CASP - NEC Total	0.0000	0.0000	2.0000	0.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	2.0000	0.4000
Revenue	0.0000	0.0000	2.0000	0.4000
Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>				
3452 Tourism				
3452 80 General				
3452 80 789 Special component plan for Scheduled Castes				
3452 80 789 98 Administration				
3452 80 789 98 17 I.C.A.T.				
3452 80 789 98 17 13 Office Expenses	1.2938	3.0000	2.5000	2.5000
3452 80 789 98 17 21 Supplies and Materials	0.5373	0.0000	0.0000	0.0000
3452 80 789 98 17 Total	1.8311	3.0000	2.5000	2.5000
3452 80 789 98 Total	1.8311	3.0000	2.5000	2.5000
3452 80 789 Total	1.8311	3.0000	2.5000	2.5000
3452 80 Total	1.8311	3.0000	2.5000	2.5000
3452 Total	1.8311	3.0000	2.5000	2.5000
Others Total	1.8311	3.0000	2.5000	2.5000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.8311	3.0000	2.5000	2.5000
Revenue	1.8311	3.0000	2.5000	2.5000
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 01 789 Special component plan for Scheduled Castes				
5452 01 789 23 Corporations / PSUs / Boards				
5452 01 789 23 13 Tripura Tourism Development Corporation Ltd.				
5452 01 789 23 13 54 Investments	0.0000	3.0000	0.0000	0.0000
5452 01 789 23 13 Total	0.0000	3.0000	0.0000	0.0000
5452 01 789 23 Total	0.0000	3.0000	0.0000	0.0000
5452 01 789 Total	0.0000	3.0000	0.0000	0.0000
5452 01 Total	0.0000	3.0000	0.0000	0.0000
5452 Total	0.0000	3.0000	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 02 789 Special component plan for Scheduled Castes					
5465 02 789 23 Corporations / PSUs / Boards					
5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.					
5465 02 789 23 13 54 Investments	20.0000	0.0000	0.0000	0.0000	
5465 02 789 23 13 Total	20.0000	0.0000	0.0000	0.0000	
5465 02 789 23 Total	20.0000	0.0000	0.0000	0.0000	
5465 02 789 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	3.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	3.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.0000	3.0000	0.0000	0.0000
Total of 59		21.8311	10.0000	8.0000	4.9000
	Voted	21.8311	10.0000	8.0000	4.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	1.8311	7.0000	8.0000	4.9000
	Capital	20.0000	3.0000	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 01 789 Special component plan for Scheduled Castes				
2202 01 789 42 Government Primary Schools				
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)				
2202 01 789 42 01 36 Scholarship / Stipend	16.4181	17.4500	17.4500	34.9000
2202 01 789 42 01 Total	16.4181	17.4500	17.4500	34.9000
2202 01 789 42 02 Primary Education (From Class I to V)				
2202 01 789 42 02 36 Scholarship / Stipend	14.1133	17.4500	17.4500	0.0000
2202 01 789 42 02 Total	14.1133	17.4500	17.4500	0.0000
2202 01 789 42 Total	30.5314	34.9000	34.9000	34.9000
2202 01 789 Total	30.5314	34.9000	34.9000	34.9000
2202 01 Total	30.5314	34.9000	34.9000	34.9000
2202 Total	30.5314	34.9000	34.9000	34.9000
Scholarship/Stipend	Total	30.5314	34.9000	34.9000
	Charged	0.0000	0.0000	0.0000
	Voted	30.5314	34.9000	34.9000
	Revenue	30.5314	34.9000	34.9000
	Capital	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 789 Special component plan for Scheduled Castes				
4059 80 789 79 Other Maintenance Expenditure				
4059 80 789 79 01 Public Building				
4059 80 789 79 01 53 Major works	9.9999	5.0000	0.0000	0.0000
4059 80 789 79 01 Total	9.9999	5.0000	0.0000	0.0000
4059 80 789 79 Total	9.9999	5.0000	0.0000	0.0000
4059 80 789 Total	9.9999	5.0000	0.0000	0.0000
4059 80 Total	9.9999	5.0000	0.0000	0.0000
4059 Total	9.9999	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	
Major Works	Total	9.9999	5.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9999	5.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.9999	5.0000	0.0000	0.0000
Minor Works					
2059	Public Works				
2059 80	General				
2059 80 789	Scheduled Caste Sub Plan (SCP)				
2059 80 789 25	Public Works				
2059 80 789 25 14	Public Building				
2059 80 789 25 14 27	Minor Works	2.5000	2.0000	2.0000	2.0000
2059 80 789 25 14	Total	2.5000	2.0000	2.0000	2.0000
2059 80 789 25	Total	2.5000	2.0000	2.0000	2.0000
2059 80 789	Total	2.5000	2.0000	2.0000	2.0000
2059 80	Total	2.5000	2.0000	2.0000	2.0000
2059	Total	2.5000	2.0000	2.0000	2.0000
Minor Works	Total	2.5000	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5000	2.0000	2.0000	2.0000
	Revenue	2.5000	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CASP					
2202	General Education				
2202 01	Elementary Education				
2202 01 789	Special component plan for Scheduled Castes				
2202 01 789 90	State Share for Central Assistance to State Plan				
2202 01 789 90 25	State Share of Sarva Shiksha Abhiyan (SSA)				
2202 01 789 90 25 31	Grants-in-Aid	802.4996	0.0000	0.0000	0.0000
2202 01 789 90 25	Total	802.4996	0.0000	0.0000	0.0000
2202 01 789 90	Total	802.4996	0.0000	0.0000	0.0000
2202 01 789	Total	802.4996	0.0000	0.0000	0.0000
2202 01	Total	802.4996	0.0000	0.0000	0.0000
2202	Total	802.4996	0.0000	0.0000	0.0000
2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 789	Special component plan for Scheduled Castes				

(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 02 789 90 State Share for Central Assistance to State Plan					
2236 02 789 90 24 State Share of Mid Day Meal (MDM)					
2236 02 789 90 24 31 Grants-in-Aid	238.0950	140.0000	205.0600	150.0000	
2236 02 789 90 24 Total	238.0950	140.0000	205.0600	150.0000	
2236 02 789 90 Total	238.0950	140.0000	205.0600	150.0000	
2236 02 789 Total	238.0950	140.0000	205.0600	150.0000	
2236 02 Total	238.0950	140.0000	205.0600	150.0000	
2236 Total	238.0950	140.0000	205.0600	150.0000	
State Share / Contribution of CASP	Total	1040.5946	140.0000	205.0600	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1040.5946	140.0000	205.0600	150.0000
	Revenue	1040.5946	140.0000	205.0600	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2202 General Education					
2202 01 Elementary Education					
2202 01 789 Special component plan for Scheduled Castes					
2202 01 789 42 Government Primary Schools					
2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)					
2202 01 789 42 01 13 Office Expenses	2.3798	0.0000	0.0000	0.0000	
2202 01 789 42 01 20 Other Administrative Expenses	1.0687	0.0000	0.0000	0.0000	
2202 01 789 42 01 Total	3.4485	0.0000	0.0000	0.0000	
2202 01 789 42 02 Primary Education (From Class I to V)					
2202 01 789 42 02 13 Office Expenses	0.6989	0.0000	0.0000	0.0000	
2202 01 789 42 02 20 Other Administrative Expenses	0.6957	0.0000	0.0000	0.0000	
2202 01 789 42 02 Total	1.3946	0.0000	0.0000	0.0000	
2202 01 789 42 Total	4.8431	0.0000	0.0000	0.0000	
2202 01 789 Total	4.8431	0.0000	0.0000	0.0000	
2202 01 Total	4.8431	0.0000	0.0000	0.0000	
2202 Total	4.8431	0.0000	0.0000	0.0000	
Others	Total	4.8431	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8431	0.0000	0.0000	0.0000
	Revenue	4.8431	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CASP - Mid Day Meal (MDM)

(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 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special component plan for Scheduled Castes					
2236 02 789 91 Central Assistance to State Plan					
2236 02 789 91 24 Mid Day Meal (MDM)					
2236 02 789 91 24 31 Grants-in-Aid	1393.1282	1173.8000	1173.8000	1092.3200	
2236 02 789 91 24 Total	1393.1282	1173.8000	1173.8000	1092.3200	
2236 02 789 91 Total	1393.1282	1173.8000	1173.8000	1092.3200	
2236 02 789 Total	1393.1282	1173.8000	1173.8000	1092.3200	
2236 02 Total	1393.1282	1173.8000	1173.8000	1092.3200	
2236 Total	1393.1282	1173.8000	1173.8000	1092.3200	
CASP - Mid Day Meal (MDM)	Total	1393.1282	1173.8000	1173.8000	1092.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1393.1282	1173.8000	1173.8000	1092.3200
	Revenue	1393.1282	1173.8000	1173.8000	1092.3200
	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 02 789 Special component plan for Scheduled Castes					
2236 02 789 41 Human Development					
2236 02 789 41 45 Cost of LPG in Schools / Transportation of Foodgrain under Mid-Day-Meal					
2236 02 789 41 45 31 Grants-in-Aid	53.0240	0.0000	0.0000	0.0000	
2236 02 789 41 45 Total	53.0240	0.0000	0.0000	0.0000	
2236 02 789 41 Total	53.0240	0.0000	0.0000	0.0000	
2236 02 789 Total	53.0240	0.0000	0.0000	0.0000	
2236 02 Total	53.0240	0.0000	0.0000	0.0000	
2236 Total	53.0240	0.0000	0.0000	0.0000	
Cost of LPG in Schools	Total	53.0240	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.0240	0.0000	0.0000	0.0000
	Revenue	53.0240	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2018-19	Estimate 2019-20	Revised 2019-20	Estimate 2020-21
Total of 62	2534.6212	1355.7000	1415.7600	1279.2200
Voted	2534.6212	1355.7000	1415.7600	1279.2200
Charged	0.0000	0.0000	0.0000	0.0000
Revenue	2524.6213	1350.7000	1415.7600	1279.2200
Capital	9.9999	5.0000	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 03 789	Special component plan for Scheduled Castes				
2230 03 789 91	Central Assistance to State Plan				
2230 03 789 91 56	Skill Development Mission				
2230 03 789 91 56 31	Grants-in-Aid	0.0000	549.7375	245.3100	204.0000
2230 03 789 91 56	Total	0.0000	549.7375	245.3100	204.0000
2230 03 789 91	Total	0.0000	549.7375	245.3100	204.0000
2230 03 789	Total	0.0000	549.7375	245.3100	204.0000
2230 03	Total	0.0000	549.7375	245.3100	204.0000
2230	Total	0.0000	549.7375	245.3100	204.0000
CASP - Skill Development Mission	Total	0.0000	549.7375	245.3100	204.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	549.7375	245.3100	204.0000
	Revenue	0.0000	549.7375	245.3100	204.0000
	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 00 789	Special component plan for Scheduled Castes				
2851 00 789 87	C.S. Scheme - II				
2851 00 789 87 85	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)				
2851 00 789 87 85 31	Grants-in-Aid	0.0000	41.1400	38.5100	41.1400
2851 00 789 87 85	Total	0.0000	41.1400	38.5100	41.1400
2851 00 789 87	Total	0.0000	41.1400	38.5100	41.1400
2851 00 789	Total	0.0000	41.1400	38.5100	41.1400
2851 00	Total	0.0000	41.1400	38.5100	41.1400
2851	Total	0.0000	41.1400	38.5100	41.1400
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	41.1400	38.5100	41.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	41.1400	38.5100	41.1400
	Revenue	0.0000	41.1400	38.5100	41.1400
	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	590.8775	283.8200	245.1400
	Voted	0.0000	590.8775	283.8200	245.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	590.8775	283.8200	245.1400
	Capital	0.0000	0.0000	0.0000	0.0000
Grand Total:- Demand:-20		68542.0629	115645.1353	116243.9360	127260.9379
Welfare of Scheduled Caste	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68542.0629	115645.1353	116243.9360	127260.9379
	Revenue	45061.6363	67752.4993	90681.9892	98663.3192
	Capital	23480.4266	47892.6360	25561.9468	28597.6187
Total Recovery:- Demand:-20		255.6659	0.0000	0.0000	0.0000
Welfare of Scheduled Caste	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	255.6659	0.0000	0.0000	0.0000
	Revenue	255.6659	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-20		68286.3970	115645.1353	116243.9360	127260.9379
Welfare of Scheduled Caste	Voted	0.0000	115645.1353	116243.9360	127260.9379
	Charged	68286.3970	0.0000	0.0000	0.0000
	Revenue	44805.9704	67752.4993	90681.9892	98663.3192
	Capital	23480.4266	47892.6360	25561.9468	28597.6187