



GOVERNMENT OF TRIPURA

# BUDGET FOR SCHEDULE TRIBE

2021-2022

FINANCE DEPARTMENT  
GOVERNMENT OF TRIPURA





GOVERNMENT OF TRIPURA

BUDGET  
FOR  
SCHEDULE TRIBE  
2021 - 2022

FINANCE DEPARTMENT  
GOVERNMENT OF TRIPURA



# Law

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

**5 Law****State Share / Contribution of CASP**

2059 Public Works

2059 60 Other Buildings

2059 60 796 Tribal Area Sub Plan

2059 60 796 90 State Share for Central Assistance to State Plan

2059 60 796 90 58 State Share of Development of Infrastructure  
Facilities for Judiciary including Gram  
Nyayalayas

2059 60 796 90 58 31 Grants-in-Aid 0.0000 0.0000 43.8800 72.8500

2059 60 796 90 58 **Total** 0.0000 0.0000 43.8800 72.85002059 60 796 90 **Total** 0.0000 0.0000 43.8800 72.85002059 60 796 **Total** 0.0000 0.0000 43.8800 72.85002059 60 **Total** 0.0000 0.0000 43.8800 72.85002059 **Total** 0.0000 0.0000 43.8800 72.8500

|                                           |              |        |        |         |         |
|-------------------------------------------|--------------|--------|--------|---------|---------|
| <b>State Share / Contribution of CASP</b> | <b>Total</b> | 0.0000 | 0.0000 | 43.8800 | 72.8500 |
|                                           | Charged      | 0.0000 | 0.0000 | 0.0000  | 0.0000  |
|                                           | Voted        | 0.0000 | 0.0000 | 43.8800 | 72.8500 |
|                                           | Revenue      | 0.0000 | 0.0000 | 43.8800 | 72.8500 |
|                                           | Capital      | 0.0000 | 0.0000 | 0.0000  | 0.0000  |

**CASP - Development of Infrastructure Facilities for Judiciary Including Gram Nyayalayas**

2059 Public Works

2059 60 Other Buildings

2059 60 796 Tribal Area Sub Plan

2059 60 796 91 Central Assistance to State Plan

2059 60 796 91 58 Development of Infrastructure Facilities for  
Judiciary including Gram Nyayalayas

2059 60 796 91 58 31 Grants-in-Aid 0.0000 0.0000 496.5800 1240.0000

2059 60 796 91 58 **Total** 0.0000 0.0000 496.5800 1240.00002059 60 796 91 **Total** 0.0000 0.0000 496.5800 1240.00002059 60 796 **Total** 0.0000 0.0000 496.5800 1240.00002059 60 **Total** 0.0000 0.0000 496.5800 1240.00002059 **Total** 0.0000 0.0000 496.5800 1240.0000

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 91 Central Assistance to State Plan

4059 60 796 91 58 Development of Infrastructure Facilities for  
Judiciary including Gram Nyayalayas

4059 60 796 91 58 53 Major works 474.8257 1240.0000 428.4200 0.0000

4059 60 796 91 58 **Total** 474.8257 1240.0000 428.4200 0.00004059 60 796 91 **Total** 474.8257 1240.0000 428.4200 0.0000

(Amount in Lakhs)

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

## Revenue

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

**6 Revenue****Major Works**

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 796 Tribal Area sub-plan

4070 00 796 05 Establishment

4070 00 796 05 16 District Establishment

|                                  |        |        |          |          |
|----------------------------------|--------|--------|----------|----------|
| 4070 00 796 05 16 53 Major works | 0.0000 | 0.0000 | 101.7600 | 100.0000 |
|----------------------------------|--------|--------|----------|----------|

|                                |        |        |          |          |
|--------------------------------|--------|--------|----------|----------|
| 4070 00 796 05 16 <b>Total</b> | 0.0000 | 0.0000 | 101.7600 | 100.0000 |
|--------------------------------|--------|--------|----------|----------|

|                             |        |        |          |          |
|-----------------------------|--------|--------|----------|----------|
| 4070 00 796 05 <b>Total</b> | 0.0000 | 0.0000 | 101.7600 | 100.0000 |
|-----------------------------|--------|--------|----------|----------|

|                          |        |        |          |          |
|--------------------------|--------|--------|----------|----------|
| 4070 00 796 <b>Total</b> | 0.0000 | 0.0000 | 101.7600 | 100.0000 |
|--------------------------|--------|--------|----------|----------|

|                      |        |        |          |          |
|----------------------|--------|--------|----------|----------|
| 4070 00 <b>Total</b> | 0.0000 | 0.0000 | 101.7600 | 100.0000 |
|----------------------|--------|--------|----------|----------|

|                   |        |        |          |          |
|-------------------|--------|--------|----------|----------|
| 4070 <b>Total</b> | 0.0000 | 0.0000 | 101.7600 | 100.0000 |
|-------------------|--------|--------|----------|----------|

|                    |              |        |        |          |          |
|--------------------|--------------|--------|--------|----------|----------|
| <b>Major Works</b> | <b>Total</b> | 0.0000 | 0.0000 | 101.7600 | 100.0000 |
|--------------------|--------------|--------|--------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |          |          |
|-------|--------|--------|----------|----------|
| Voted | 0.0000 | 0.0000 | 101.7600 | 100.0000 |
|-------|--------|--------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |          |          |
|---------|--------|--------|----------|----------|
| Capital | 0.0000 | 0.0000 | 101.7600 | 100.0000 |
|---------|--------|--------|----------|----------|

**CASP - NLCPR**

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 796 Tribal Area sub-plan

4059 01 796 91 Central Assistance to State Plan

4059 01 796 91 09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)

|                                  |          |         |          |         |
|----------------------------------|----------|---------|----------|---------|
| 4059 01 796 91 09 53 Major works | 108.5400 | 31.0000 | 681.3800 | 25.0000 |
|----------------------------------|----------|---------|----------|---------|

|                                |          |         |          |         |
|--------------------------------|----------|---------|----------|---------|
| 4059 01 796 91 09 <b>Total</b> | 108.5400 | 31.0000 | 681.3800 | 25.0000 |
|--------------------------------|----------|---------|----------|---------|

|                             |          |         |          |         |
|-----------------------------|----------|---------|----------|---------|
| 4059 01 796 91 <b>Total</b> | 108.5400 | 31.0000 | 681.3800 | 25.0000 |
|-----------------------------|----------|---------|----------|---------|

|                          |          |         |          |         |
|--------------------------|----------|---------|----------|---------|
| 4059 01 796 <b>Total</b> | 108.5400 | 31.0000 | 681.3800 | 25.0000 |
|--------------------------|----------|---------|----------|---------|

|                      |          |         |          |         |
|----------------------|----------|---------|----------|---------|
| 4059 01 <b>Total</b> | 108.5400 | 31.0000 | 681.3800 | 25.0000 |
|----------------------|----------|---------|----------|---------|

|                   |          |         |          |         |
|-------------------|----------|---------|----------|---------|
| 4059 <b>Total</b> | 108.5400 | 31.0000 | 681.3800 | 25.0000 |
|-------------------|----------|---------|----------|---------|

|                     |              |          |         |          |         |
|---------------------|--------------|----------|---------|----------|---------|
| <b>CASP - NLCPR</b> | <b>Total</b> | 108.5400 | 31.0000 | 681.3800 | 25.0000 |
|---------------------|--------------|----------|---------|----------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |          |         |          |         |
|-------|----------|---------|----------|---------|
| Voted | 108.5400 | 31.0000 | 681.3800 | 25.0000 |
|-------|----------|---------|----------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |          |         |          |         |
|---------|----------|---------|----------|---------|
| Capital | 108.5400 | 31.0000 | 681.3800 | 25.0000 |
|---------|----------|---------|----------|---------|

**State Share / Contribution of CASP**

2575 Other Special Area Programmes

2575 06 Border Area Development



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |  |  |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2575 06 796 Tribal Area sub-plan                                                                      |  |  |  |                   |                               |                                |                               |
| 2575 06 796 90 State Share for Central Assistance to State Plan                                       |  |  |  |                   |                               |                                |                               |
| 2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)                            |  |  |  |                   |                               |                                |                               |
| 2575 06 796 90 30 50 Other charges                                                                    |  |  |  | 45.7160           | 424.7400                      | 0.0000                         | 0.0000                        |
| 2575 06 796 90 30 <b>Total</b>                                                                        |  |  |  | 45.7160           | 424.7400                      | 0.0000                         | 0.0000                        |
| 2575 06 796 90 <b>Total</b>                                                                           |  |  |  | 45.7160           | 424.7400                      | 0.0000                         | 0.0000                        |
| 2575 06 796 <b>Total</b>                                                                              |  |  |  | 45.7160           | 424.7400                      | 0.0000                         | 0.0000                        |
| 2575 06 <b>Total</b>                                                                                  |  |  |  | 45.7160           | 424.7400                      | 0.0000                         | 0.0000                        |
| 2575 <b>Total</b>                                                                                     |  |  |  | 45.7160           | 424.7400                      | 0.0000                         | 0.0000                        |
| 4059 Capital Outlay on Public Works                                                                   |  |  |  |                   |                               |                                |                               |
| 4059 01 Office Buildings                                                                              |  |  |  |                   |                               |                                |                               |
| 4059 01 796 Tribal Area sub-plan                                                                      |  |  |  |                   |                               |                                |                               |
| 4059 01 796 90 State Share for Central Assistance to State Plan                                       |  |  |  |                   |                               |                                |                               |
| 4059 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)            |  |  |  |                   |                               |                                |                               |
| 4059 01 796 90 09 53 Major works                                                                      |  |  |  | 130.8200          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4059 01 796 90 09 <b>Total</b>                                                                        |  |  |  | 130.8200          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4059 01 796 90 <b>Total</b>                                                                           |  |  |  | 130.8200          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4059 01 796 <b>Total</b>                                                                              |  |  |  | 130.8200          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4059 01 <b>Total</b>                                                                                  |  |  |  | 130.8200          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4059 <b>Total</b>                                                                                     |  |  |  | 130.8200          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4070 Capital Outlay on Other Administrative Services                                                  |  |  |  |                   |                               |                                |                               |
| 4070 00                                                                                               |  |  |  |                   |                               |                                |                               |
| 4070 00 796 Tribal Area sub-plan                                                                      |  |  |  |                   |                               |                                |                               |
| 4070 00 796 90 State Share for Central Assistance to State Plan                                       |  |  |  |                   |                               |                                |                               |
| 4070 00 796 90 30 State Share of Border Areas Development Programme (BADP)                            |  |  |  |                   |                               |                                |                               |
| 4070 00 796 90 30 53 Major works                                                                      |  |  |  | 4.9949            | 0.0000                        | 544.6700                       | 210.0000                      |
| 4070 00 796 90 30 <b>Total</b>                                                                        |  |  |  | 4.9949            | 0.0000                        | 544.6700                       | 210.0000                      |
| 4070 00 796 90 <b>Total</b>                                                                           |  |  |  | 4.9949            | 0.0000                        | 544.6700                       | 210.0000                      |
| 4070 00 796 <b>Total</b>                                                                              |  |  |  | 4.9949            | 0.0000                        | 544.6700                       | 210.0000                      |
| 4070 00 <b>Total</b>                                                                                  |  |  |  | 4.9949            | 0.0000                        | 544.6700                       | 210.0000                      |
| 4070 <b>Total</b>                                                                                     |  |  |  | 4.9949            | 0.0000                        | 544.6700                       | 210.0000                      |
| <b>State Share / Contribution of CASP</b>                                                             |  |  |  |                   |                               |                                |                               |
| <b>Total</b>                                                                                          |  |  |  | 181.5308          | 424.7400                      | 544.6700                       | 210.0000                      |
| Charged                                                                                               |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 |  |  |  | 181.5308          | 424.7400                      | 544.6700                       | 210.0000                      |
| Revenue                                                                                               |  |  |  | 45.7160           | 424.7400                      | 0.0000                         | 0.0000                        |
| Capital                                                                                               |  |  |  | 135.8149          | 0.0000                        | 544.6700                       | 210.0000                      |

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |                                                    | Actual    | Budget    | Revised   | Budget    |
|-------------------------------------------------------------------------------|----------------------------------------------------|-----------|-----------|-----------|-----------|
| 0000 00 000 00 00 00                                                          |                                                    | 2019-20   | Estimate  | Estimate  | Estimate  |
|                                                                               |                                                    | 2020-21   | 2020-21   | 2020-21   | 2021-22   |
| 2575                                                                          | Other Special Area Programmes                      |           |           |           |           |
| 2575 06                                                                       | Border Area Development                            |           |           |           |           |
| 2575 06 796                                                                   | Tribal Area sub-plan                               |           |           |           |           |
| 2575 06 796 91                                                                | Central Assistance to State Plan                   |           |           |           |           |
| 2575 06 796 91 30                                                             | Border Areas Development Programme (BADP)          |           |           |           |           |
| 2575 06 796 91 30 50                                                          | Other charges                                      | 1565.9311 | 2500.0000 | 5465.9190 | 1880.7590 |
| 2575 06 796 91 30                                                             | Total                                              | 1565.9311 | 2500.0000 | 5465.9190 | 1880.7590 |
| 2575 06 796 91                                                                | Total                                              | 1565.9311 | 2500.0000 | 5465.9190 | 1880.7590 |
| 2575 06 796                                                                   | Total                                              | 1565.9311 | 2500.0000 | 5465.9190 | 1880.7590 |
| 2575 06                                                                       | Total                                              | 1565.9311 | 2500.0000 | 5465.9190 | 1880.7590 |
| 2575                                                                          | Total                                              | 1565.9311 | 2500.0000 | 5465.9190 | 1880.7590 |
| CASP - Border Areas Development Programme (BADP)                              | Total                                              | 1565.9311 | 2500.0000 | 5465.9190 | 1880.7590 |
|                                                                               | Charged                                            | 0.0000    | 0.0000    | 0.0000    | 0.0000    |
|                                                                               | Voted                                              | 1565.9311 | 2500.0000 | 5465.9190 | 1880.7590 |
|                                                                               | Revenue                                            | 1565.9311 | 2500.0000 | 5465.9190 | 1880.7590 |
|                                                                               | Capital                                            | 0.0000    | 0.0000    | 0.0000    | 0.0000    |
| CASP - National Land Records Management Programme (NLRMP)                     |                                                    |           |           |           |           |
| 2029                                                                          | Land Revenue                                       |           |           |           |           |
| 2029 00                                                                       |                                                    |           |           |           |           |
| 2029 00 796                                                                   | Tribal Area sub-plan                               |           |           |           |           |
| 2029 00 796 91                                                                | Central Assistance to State Plan                   |           |           |           |           |
| 2029 00 796 91 60                                                             | National Land Records Management Programme (NLRMP) |           |           |           |           |
| 2029 00 796 91 60 11                                                          | Travel Expenses                                    | 0.0000    | 50.0000   | 50.0000   | 0.0000    |
| 2029 00 796 91 60 13                                                          | Office Expenses                                    | 0.0000    | 210.0000  | 210.0000  | 419.0000  |
| 2029 00 796 91 60 18                                                          | Cost of fuel etc and maintenance cost of vehicles  | 0.0000    | 30.0000   | 30.0000   | 0.0000    |
| 2029 00 796 91 60 19                                                          | Hiring charges of private vehicles                 | 0.0000    | 24.1840   | 24.1840   | 0.0000    |
| 2029 00 796 91 60 21                                                          | Supplies and Materials                             | 0.0000    | 40.4600   | 40.4600   | 0.0000    |
| 2029 00 796 91 60                                                             | Total                                              | 0.0000    | 354.6440  | 354.6440  | 419.0000  |
| 2029 00 796 91                                                                | Total                                              | 0.0000    | 354.6440  | 354.6440  | 419.0000  |
| 2029 00 796                                                                   | Total                                              | 0.0000    | 354.6440  | 354.6440  | 419.0000  |
| 2029 00                                                                       | Total                                              | 0.0000    | 354.6440  | 354.6440  | 419.0000  |
| 2029                                                                          | Total                                              | 0.0000    | 354.6440  | 354.6440  | 419.0000  |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                                                              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>CASP - National Land Records Management Programme (NLRMP)</b>                                      |                                                                                              |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                                                                 | 0.0000            | 354.6440                      | 354.6440                       | 419.0000                      |
|                                                                                                       | Charged                                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                                        | 0.0000            | 354.6440                      | 354.6440                       | 419.0000                      |
|                                                                                                       | Revenue                                                                                      | 0.0000            | 354.6440                      | 354.6440                       | 419.0000                      |
|                                                                                                       | Capital                                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>CSS - Agricultural Census</b>                                                                      |                                                                                              |                   |                               |                                |                               |
| 2029                                                                                                  | Land Revenue                                                                                 |                   |                               |                                |                               |
| 2029 00                                                                                               |                                                                                              |                   |                               |                                |                               |
| 2029 00 796                                                                                           | Tribal Area sub-plan                                                                         |                   |                               |                                |                               |
| 2029 00 796 86                                                                                        | C.S. Scheme - I                                                                              |                   |                               |                                |                               |
| 2029 00 796 86 04                                                                                     | Agricultural Census                                                                          |                   |                               |                                |                               |
| 2029 00 796 86 04 13                                                                                  | Office Expenses                                                                              | 0.0000            | 20.7300                       | 27.7800                        | 38.1600                       |
| 2029 00 796 86 04                                                                                     | <b>Total</b>                                                                                 | 0.0000            | 20.7300                       | 27.7800                        | 38.1600                       |
| 2029 00 796 86                                                                                        | <b>Total</b>                                                                                 | 0.0000            | 20.7300                       | 27.7800                        | 38.1600                       |
| 2029 00 796                                                                                           | <b>Total</b>                                                                                 | 0.0000            | 20.7300                       | 27.7800                        | 38.1600                       |
| 2029 00                                                                                               | <b>Total</b>                                                                                 | 0.0000            | 20.7300                       | 27.7800                        | 38.1600                       |
| 2029                                                                                                  | <b>Total</b>                                                                                 | 0.0000            | 20.7300                       | 27.7800                        | 38.1600                       |
| <b>CSS - Agricultural Census</b>                                                                      |                                                                                              |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                                                                 | 0.0000            | 20.7300                       | 27.7800                        | 38.1600                       |
|                                                                                                       | Charged                                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                                        | 0.0000            | 20.7300                       | 27.7800                        | 38.1600                       |
|                                                                                                       | Revenue                                                                                      | 0.0000            | 20.7300                       | 27.7800                        | 38.1600                       |
|                                                                                                       | Capital                                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Assistance from National disaster Response Fund (NDRF)</b>                                         |                                                                                              |                   |                               |                                |                               |
| 2245                                                                                                  | Relief on account of Natural Calamities                                                      |                   |                               |                                |                               |
| 2245 05                                                                                               | State Disaster Response Fund                                                                 |                   |                               |                                |                               |
| 2245 05 796                                                                                           | Tribal Area sub-plan                                                                         |                   |                               |                                |                               |
| 2245 05 796 89                                                                                        | C.S.Scheme-IV                                                                                |                   |                               |                                |                               |
| 2245 05 796 89 05                                                                                     | National Disaster Response Fund (NDRF)/<br>National Disaster Risk Management Fund<br>(NDRMF) |                   |                               |                                |                               |
| 2245 05 796 89 05 48                                                                                  | Deposit towards<br>State Disaster<br>Response Fund                                           | 3046.7212         | 0.3100                        | 0.0000                         | 0.0000                        |
| 2245 05 796 89 05                                                                                     | <b>Total</b>                                                                                 | 3046.7212         | 0.3100                        | 0.0000                         | 0.0000                        |
| 2245 05 796 89                                                                                        | <b>Total</b>                                                                                 | 3046.7212         | 0.3100                        | 0.0000                         | 0.0000                        |
| 2245 05 796                                                                                           | <b>Total</b>                                                                                 | 3046.7212         | 0.3100                        | 0.0000                         | 0.0000                        |
| 2245 05                                                                                               | <b>Total</b>                                                                                 | 3046.7212         | 0.3100                        | 0.0000                         | 0.0000                        |
| 2245                                                                                                  | <b>Total</b>                                                                                 | 3046.7212         | 0.3100                        | 0.0000                         | 0.0000                        |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Assistance from National disaster Response Fund (NDRF)</b>                                         |         | <b>Total</b>      | 3046.7212                     | 0.3100                         | 0.0000                        |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 3046.7212         | 0.3100                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue | 3046.7212         | 0.3100                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Upgradation of Records</b>                                                                         |         |                   |                               |                                |                               |
| 2029 Land Revenue                                                                                     |         |                   |                               |                                |                               |
| 2029 00                                                                                               |         |                   |                               |                                |                               |
| 2029 00 796 Tribal Area sub-plan                                                                      |         |                   |                               |                                |                               |
| 2029 00 796 99 Others                                                                                 |         |                   |                               |                                |                               |
| 2029 00 796 99 75 Computerisation/ e-Office/ Upgradation of Records                                   |         |                   |                               |                                |                               |
| 2029 00 796 99 75 50 Other charges                                                                    |         | 0.0000            | 0.0000                        | 0.0000                         | 62.0000                       |
| 2029 00 796 99 75 <b>Total</b>                                                                        |         | 0.0000            | 0.0000                        | 0.0000                         | 62.0000                       |
| 2029 00 796 99 <b>Total</b>                                                                           |         | 0.0000            | 0.0000                        | 0.0000                         | 62.0000                       |
| 2029 00 796 <b>Total</b>                                                                              |         | 0.0000            | 0.0000                        | 0.0000                         | 62.0000                       |
| 2029 00 <b>Total</b>                                                                                  |         | 0.0000            | 0.0000                        | 0.0000                         | 62.0000                       |
| 2029 <b>Total</b>                                                                                     |         | 0.0000            | 0.0000                        | 0.0000                         | 62.0000                       |
| <b>Upgradation of Records</b>                                                                         |         | <b>Total</b>      | 0.0000                        | 0.0000                         | 62.0000                       |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 0.0000            | 0.0000                        | 0.0000                         | 62.0000                       |
|                                                                                                       | Revenue | 0.0000            | 0.0000                        | 0.0000                         | 62.0000                       |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 6</b>                                                                                     |         | 4902.7232         | 3331.4240                     | 7176.1530                      | 2734.9190                     |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 4902.7232         | 3331.4240                     | 7176.1530                      | 2734.9190                     |
|                                                                                                       | Revenue | 4658.3683         | 3300.4240                     | 5848.3430                      | 2399.9190                     |
|                                                                                                       | Capital | 244.3549          | 31.0000                       | 1327.8100                      | 335.0000                      |

# Transport

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

**11 Transport****Major Works**

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 13 Transportation

5055 00 796 13 02 Maintenance and Repair to LWB

|                                  |        |        |         |          |
|----------------------------------|--------|--------|---------|----------|
| 5055 00 796 13 02 53 Major works | 0.0000 | 0.0000 | 12.4000 | 122.5000 |
| 5055 00 796 13 02 <b>Total</b>   | 0.0000 | 0.0000 | 12.4000 | 122.5000 |
| 5055 00 796 13 <b>Total</b>      | 0.0000 | 0.0000 | 12.4000 | 122.5000 |
| 5055 00 796 <b>Total</b>         | 0.0000 | 0.0000 | 12.4000 | 122.5000 |
| 5055 00 <b>Total</b>             | 0.0000 | 0.0000 | 12.4000 | 122.5000 |
| 5055 <b>Total</b>                | 0.0000 | 0.0000 | 12.4000 | 122.5000 |

|                    |              |        |        |         |          |
|--------------------|--------------|--------|--------|---------|----------|
| <b>Major Works</b> | <b>Total</b> | 0.0000 | 0.0000 | 12.4000 | 122.5000 |
|                    | Charged      | 0.0000 | 0.0000 | 0.0000  | 0.0000   |
|                    | Voted        | 0.0000 | 0.0000 | 12.4000 | 122.5000 |
|                    | Revenue      | 0.0000 | 0.0000 | 0.0000  | 0.0000   |
|                    | Capital      | 0.0000 | 0.0000 | 12.4000 | 122.5000 |

**Minor Works**

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

|                                  |        |        |        |        |
|----------------------------------|--------|--------|--------|--------|
| 2059 80 796 79 01 27 Minor Works | 8.8179 | 0.8100 | 2.9500 | 8.0000 |
| 2059 80 796 79 01 <b>Total</b>   | 8.8179 | 0.8100 | 2.9500 | 8.0000 |
| 2059 80 796 79 <b>Total</b>      | 8.8179 | 0.8100 | 2.9500 | 8.0000 |
| 2059 80 796 <b>Total</b>         | 8.8179 | 0.8100 | 2.9500 | 8.0000 |
| 2059 80 <b>Total</b>             | 8.8179 | 0.8100 | 2.9500 | 8.0000 |
| 2059 <b>Total</b>                | 8.8179 | 0.8100 | 2.9500 | 8.0000 |

|                    |              |        |        |        |        |
|--------------------|--------------|--------|--------|--------|--------|
| <b>Minor Works</b> | <b>Total</b> | 8.8179 | 0.8100 | 2.9500 | 8.0000 |
|                    | Charged      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|                    | Voted        | 8.8179 | 0.8100 | 2.9500 | 8.0000 |
|                    | Revenue      | 8.8179 | 0.8100 | 2.9500 | 8.0000 |
|                    | Capital      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

**Land Acquisition**

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

(Amount in Lakhs)

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

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 157.5000 35.0000 87.5000

4552 00 796 91 08 **Total** 0.0000 157.5000 35.0000 87.50004552 00 796 91 **Total** 0.0000 157.5000 35.0000 87.50004552 00 796 **Total** 0.0000 157.5000 35.0000 87.50004552 00 **Total** 0.0000 157.5000 35.0000 87.50004552 **Total** 0.0000 157.5000 35.0000 87.5000**CASP - NEC** **Total** 0.0000 157.5000 35.0000 87.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 157.5000 35.0000 87.5000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 157.5000 35.0000 87.5000

**State Share / Contribution of CASP**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

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

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

4552 00 796 90 08 53 Major works 0.0000 0.4500 22.4300 0.0000

4552 00 796 90 08 **Total** 0.0000 0.4500 22.4300 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4552 00 796 90 <b>Total</b>                                                                           | 0.0000            | 0.4500                        | 22.4300                        | 0.0000                        |
| 4552 00 796 <b>Total</b>                                                                              | 0.0000            | 0.4500                        | 22.4300                        | 0.0000                        |
| 4552 00 <b>Total</b>                                                                                  | 0.0000            | 0.4500                        | 22.4300                        | 0.0000                        |
| 4552 <b>Total</b>                                                                                     | 0.0000            | 0.4500                        | 22.4300                        | 0.0000                        |
| <b>State Share / Contribution of CASP</b> <b>Total</b>                                                | 0.0000            | 0.4500                        | 22.4300                        | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.4500                        | 22.4300                        | 0.0000                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.4500                        | 22.4300                        | 0.0000                        |

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 89 C.S.Scheme-IV

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

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

5055 00 796 89 37 **Total** 0.0000 0.4500 58.4000 50.22005055 00 796 89 **Total** 0.0000 0.4500 58.4000 50.22005055 00 796 **Total** 0.0000 0.4500 58.4000 50.22005055 00 **Total** 0.0000 0.4500 58.4000 50.22005055 **Total** 0.0000 0.4500 58.4000 50.2200

|                                                                                    |        |        |         |         |
|------------------------------------------------------------------------------------|--------|--------|---------|---------|
| <b>CSS - Development of IWT on Gumati and Howrah River in Tripura</b> <b>Total</b> | 0.0000 | 0.4500 | 58.4000 | 50.2200 |
| Charged                                                                            | 0.0000 | 0.0000 | 0.0000  | 0.0000  |
| Voted                                                                              | 0.0000 | 0.4500 | 58.4000 | 50.2200 |
| Revenue                                                                            | 0.0000 | 0.0000 | 0.0000  | 0.0000  |
| Capital                                                                            | 0.0000 | 0.4500 | 58.4000 | 50.2200 |

**Road Safety**

3055 Road Transport

3055 00

3055 00 796 Tribal Area sub-plan

3055 00 796 13 Transportation

3055 00 796 13 12 Road Safety

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

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



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 3055                                                                                                  | <b>Total</b> | 36.7049           | 45.0000                       | 45.0000                        | 27.0000                       |
| <b>Road Safety</b>                                                                                    | <b>Total</b> | 36.7049           | 45.0000                       | 45.0000                        | 27.0000                       |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 36.7049           | 45.0000                       | 45.0000                        | 27.0000                       |
|                                                                                                       | Revenue      | 36.7049           | 45.0000                       | 45.0000                        | 27.0000                       |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 11</b>                                                                                    |              | 163.4699          | 204.2100                      | 208.5300                       | 295.5700                      |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 163.4699          | 204.2100                      | 208.5300                       | 295.5700                      |
|                                                                                                       | Revenue      | 45.5228           | 45.8100                       | 47.9500                        | 35.0000                       |
|                                                                                                       | Capital      | 117.9472          | 158.4000                      | 160.5800                       | 260.5700                      |

## **Co-operation**

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

**12 Co-operation****Transfer of fund to TTAADC**

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 14 Co-operation

2425 00 796 14 01 Credit Co-operatives

|                      |                                         |         |         |         |         |
|----------------------|-----------------------------------------|---------|---------|---------|---------|
| 2425 00 796 14 01 47 | Transfer of fund to TTAADC, PRI and ULB | 16.0000 | 16.0000 | 16.0000 | 18.0000 |
|----------------------|-----------------------------------------|---------|---------|---------|---------|

|                   |              |         |         |         |         |
|-------------------|--------------|---------|---------|---------|---------|
| 2425 00 796 14 01 | <b>Total</b> | 16.0000 | 16.0000 | 16.0000 | 18.0000 |
|-------------------|--------------|---------|---------|---------|---------|

|                |              |         |         |         |         |
|----------------|--------------|---------|---------|---------|---------|
| 2425 00 796 14 | <b>Total</b> | 16.0000 | 16.0000 | 16.0000 | 18.0000 |
|----------------|--------------|---------|---------|---------|---------|

|             |              |         |         |         |         |
|-------------|--------------|---------|---------|---------|---------|
| 2425 00 796 | <b>Total</b> | 16.0000 | 16.0000 | 16.0000 | 18.0000 |
|-------------|--------------|---------|---------|---------|---------|

|         |              |         |         |         |         |
|---------|--------------|---------|---------|---------|---------|
| 2425 00 | <b>Total</b> | 16.0000 | 16.0000 | 16.0000 | 18.0000 |
|---------|--------------|---------|---------|---------|---------|

|      |              |         |         |         |         |
|------|--------------|---------|---------|---------|---------|
| 2425 | <b>Total</b> | 16.0000 | 16.0000 | 16.0000 | 18.0000 |
|------|--------------|---------|---------|---------|---------|

|                                   |              |         |         |         |         |
|-----------------------------------|--------------|---------|---------|---------|---------|
| <b>Transfer of fund to TTAADC</b> | <b>Total</b> | 16.0000 | 16.0000 | 16.0000 | 18.0000 |
|-----------------------------------|--------------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |         |         |         |
|-------|---------|---------|---------|---------|
| Voted | 16.0000 | 16.0000 | 16.0000 | 18.0000 |
|-------|---------|---------|---------|---------|

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Revenue | 16.0000 | 16.0000 | 16.0000 | 18.0000 |
|---------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Others**

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 03 Research and Training

2425 00 796 03 14 Training of Workers

|                      |               |         |        |        |        |
|----------------------|---------------|---------|--------|--------|--------|
| 2425 00 796 03 14 31 | Grants-in-Aid | 20.8500 | 0.0000 | 0.0000 | 0.0000 |
|----------------------|---------------|---------|--------|--------|--------|

|                   |              |         |        |        |        |
|-------------------|--------------|---------|--------|--------|--------|
| 2425 00 796 03 14 | <b>Total</b> | 20.8500 | 0.0000 | 0.0000 | 0.0000 |
|-------------------|--------------|---------|--------|--------|--------|

|                |              |         |        |        |        |
|----------------|--------------|---------|--------|--------|--------|
| 2425 00 796 03 | <b>Total</b> | 20.8500 | 0.0000 | 0.0000 | 0.0000 |
|----------------|--------------|---------|--------|--------|--------|

|             |              |         |        |        |        |
|-------------|--------------|---------|--------|--------|--------|
| 2425 00 796 | <b>Total</b> | 20.8500 | 0.0000 | 0.0000 | 0.0000 |
|-------------|--------------|---------|--------|--------|--------|

|         |              |         |        |        |        |
|---------|--------------|---------|--------|--------|--------|
| 2425 00 | <b>Total</b> | 20.8500 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------------|---------|--------|--------|--------|

|      |              |         |        |        |        |
|------|--------------|---------|--------|--------|--------|
| 2425 | <b>Total</b> | 20.8500 | 0.0000 | 0.0000 | 0.0000 |
|------|--------------|---------|--------|--------|--------|

|               |              |         |        |        |        |
|---------------|--------------|---------|--------|--------|--------|
| <b>Others</b> | <b>Total</b> | 20.8500 | 0.0000 | 0.0000 | 0.0000 |
|---------------|--------------|---------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |        |        |        |
|-------|---------|--------|--------|--------|
| Voted | 20.8500 | 0.0000 | 0.0000 | 0.0000 |
|-------|---------|--------|--------|--------|

|         |         |        |        |        |
|---------|---------|--------|--------|--------|
| Revenue | 20.8500 | 0.0000 | 0.0000 | 0.0000 |
|---------|---------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Credit Co-operatives**

4425 Capital Outlay on Co-operation

4425 00

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4425 00 796 14 03 <b>Total</b>                                                                        | 70.0000           | 70.0000                       | 70.0000                        | 72.0000                       |
| 4425 00 796 14 <b>Total</b>                                                                           | 70.0000           | 70.0000                       | 70.0000                        | 72.0000                       |
| 4425 00 796 <b>Total</b>                                                                              | 70.0000           | 70.0000                       | 70.0000                        | 72.0000                       |
| 4425 00 <b>Total</b>                                                                                  | 70.0000           | 70.0000                       | 70.0000                        | 72.0000                       |
| 4425 <b>Total</b>                                                                                     | 70.0000           | 70.0000                       | 70.0000                        | 72.0000                       |
| <b>Consumer Co-operatives</b> <b>Total</b>                                                            | 70.0000           | 70.0000                       | 70.0000                        | 72.0000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 70.0000           | 70.0000                       | 70.0000                        | 72.0000                       |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 70.0000           | 70.0000                       | 70.0000                        | 72.0000                       |

**Warehousing Marketing and Processing**

4425 Capital Outlay on Co-operation

4425 00

4425 00 796 Tribal Area sub-plan

4425 00 796 14 Co-operation

4425 00 796 14 09 Warehousing, Marketing and Processing

|                                  |         |         |         |         |
|----------------------------------|---------|---------|---------|---------|
| 4425 00 796 14 09 54 Investments | 35.0000 | 35.0000 | 35.0000 | 35.0000 |
|----------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 4425 00 796 14 09 <b>Total</b> | 35.0000 | 35.0000 | 35.0000 | 35.0000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 4425 00 796 14 <b>Total</b> | 35.0000 | 35.0000 | 35.0000 | 35.0000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 4425 00 796 <b>Total</b> | 35.0000 | 35.0000 | 35.0000 | 35.0000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 4425 00 <b>Total</b> | 35.0000 | 35.0000 | 35.0000 | 35.0000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 4425 <b>Total</b> | 35.0000 | 35.0000 | 35.0000 | 35.0000 |
|-------------------|---------|---------|---------|---------|

|                                                          |         |         |         |         |
|----------------------------------------------------------|---------|---------|---------|---------|
| <b>Warehousing Marketing and Processing</b> <b>Total</b> | 35.0000 | 35.0000 | 35.0000 | 35.0000 |
|----------------------------------------------------------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |         |         |         |
|-------|---------|---------|---------|---------|
| Voted | 35.0000 | 35.0000 | 35.0000 | 35.0000 |
|-------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Capital | 35.0000 | 35.0000 | 35.0000 | 35.0000 |
|---------|---------|---------|---------|---------|

**Grants to Credit Co-operatives**

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 14 Co-operation

2425 00 796 14 01 Credit Co-operatives

|                                    |         |         |         |         |
|------------------------------------|---------|---------|---------|---------|
| 2425 00 796 14 01 31 Grants-in-Aid | 20.0000 | 20.0000 | 20.0000 | 20.5000 |
|------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2425 00 796 14 01 <b>Total</b> | 20.0000 | 20.0000 | 20.0000 | 20.5000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2425 00 796 14 <b>Total</b> | 20.0000 | 20.0000 | 20.0000 | 20.5000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2425 00 796 <b>Total</b> | 20.0000 | 20.0000 | 20.0000 | 20.5000 |
|--------------------------|---------|---------|---------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |         | Actual  | Budget   | Revised  | Budget   |
|-------------------------------------------------------------------------------|---------|---------|----------|----------|----------|
| 0000 00 000 00 00 00                                                          |         | 2019-20 | Estimate | Estimate | Estimate |
|                                                                               |         | 2020-21 | 2020-21  | 2020-21  | 2021-22  |
| 2425 00                                                                       | Total   | 20.0000 | 20.0000  | 20.0000  | 20.5000  |
| 2425                                                                          | Total   | 20.0000 | 20.0000  | 20.0000  | 20.5000  |
| Grants to Credit<br>Co-operatives                                             | Total   | 20.0000 | 20.0000  | 20.0000  | 20.5000  |
|                                                                               | Charged | 0.0000  | 0.0000   | 0.0000   | 0.0000   |
|                                                                               | Voted   | 20.0000 | 20.0000  | 20.0000  | 20.5000  |
|                                                                               | Revenue | 20.0000 | 20.0000  | 20.0000  | 20.5000  |
|                                                                               | Capital | 0.0000  | 0.0000   | 0.0000   | 0.0000   |

**Reimbursable ICDP - Loan**

6425 Loans for Cooperation

6425 00

6425 00 796 Tribal Area sub-plan

6425 00 796 14 Co-operation

6425 00 796 14 12 Integrated Co-operative Development Project

|                                  |         |         |         |          |
|----------------------------------|---------|---------|---------|----------|
| 6425 00 796 14 12 54 Investments | 45.0000 | 45.0000 | 21.7000 | 140.0000 |
|----------------------------------|---------|---------|---------|----------|

|                                |         |         |         |          |
|--------------------------------|---------|---------|---------|----------|
| 6425 00 796 14 12 <b>Total</b> | 45.0000 | 45.0000 | 21.7000 | 140.0000 |
|--------------------------------|---------|---------|---------|----------|

|                             |         |         |         |          |
|-----------------------------|---------|---------|---------|----------|
| 6425 00 796 14 <b>Total</b> | 45.0000 | 45.0000 | 21.7000 | 140.0000 |
|-----------------------------|---------|---------|---------|----------|

|                          |         |         |         |          |
|--------------------------|---------|---------|---------|----------|
| 6425 00 796 <b>Total</b> | 45.0000 | 45.0000 | 21.7000 | 140.0000 |
|--------------------------|---------|---------|---------|----------|

|                      |         |         |         |          |
|----------------------|---------|---------|---------|----------|
| 6425 00 <b>Total</b> | 45.0000 | 45.0000 | 21.7000 | 140.0000 |
|----------------------|---------|---------|---------|----------|

|                   |         |         |         |          |
|-------------------|---------|---------|---------|----------|
| 6425 <b>Total</b> | 45.0000 | 45.0000 | 21.7000 | 140.0000 |
|-------------------|---------|---------|---------|----------|

|                                     |              |         |         |         |          |
|-------------------------------------|--------------|---------|---------|---------|----------|
| <b>Reimbursable ICDP -<br/>Loan</b> | <b>Total</b> | 45.0000 | 45.0000 | 21.7000 | 140.0000 |
|                                     | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000   |
|                                     | Voted        | 45.0000 | 45.0000 | 21.7000 | 140.0000 |
|                                     | Revenue      | 0.0000  | 0.0000  | 0.0000  | 0.0000   |
|                                     | Capital      | 45.0000 | 45.0000 | 21.7000 | 140.0000 |

**Reimbursable ICDP - Subsidy**

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 70 State Share

2425 00 796 70 12 Co-operation

|                                |         |         |        |         |
|--------------------------------|---------|---------|--------|---------|
| 2425 00 796 70 12 33 Subsidies | 20.0000 | 20.0000 | 9.3000 | 60.0000 |
|--------------------------------|---------|---------|--------|---------|

|                                |         |         |        |         |
|--------------------------------|---------|---------|--------|---------|
| 2425 00 796 70 12 <b>Total</b> | 20.0000 | 20.0000 | 9.3000 | 60.0000 |
|--------------------------------|---------|---------|--------|---------|

|                             |         |         |        |         |
|-----------------------------|---------|---------|--------|---------|
| 2425 00 796 70 <b>Total</b> | 20.0000 | 20.0000 | 9.3000 | 60.0000 |
|-----------------------------|---------|---------|--------|---------|

|                          |         |         |        |         |
|--------------------------|---------|---------|--------|---------|
| 2425 00 796 <b>Total</b> | 20.0000 | 20.0000 | 9.3000 | 60.0000 |
|--------------------------|---------|---------|--------|---------|

|                      |         |         |        |         |
|----------------------|---------|---------|--------|---------|
| 2425 00 <b>Total</b> | 20.0000 | 20.0000 | 9.3000 | 60.0000 |
|----------------------|---------|---------|--------|---------|

|                   |         |         |        |         |
|-------------------|---------|---------|--------|---------|
| 2425 <b>Total</b> | 20.0000 | 20.0000 | 9.3000 | 60.0000 |
|-------------------|---------|---------|--------|---------|

(Amount in Lakhs)

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

**Genoushodhi**

6425 Loans for Cooperation

6425 00

6425 00 796 Tribal Area sub-plan

6425 00 796 14 Co-operation

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

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 6425 00 796 14 14 <b>Total</b> | 4.0000 | 4.0000 | 4.0000 | 5.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 6425 00 796 14 <b>Total</b> | 4.0000 | 4.0000 | 4.0000 | 5.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 6425 00 796 <b>Total</b> | 4.0000 | 4.0000 | 4.0000 | 5.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 6425 00 <b>Total</b> | 4.0000 | 4.0000 | 4.0000 | 5.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 6425 <b>Total</b> | 4.0000 | 4.0000 | 4.0000 | 5.0000 |
|-------------------|--------|--------|--------|--------|

|                    |              |        |        |        |        |
|--------------------|--------------|--------|--------|--------|--------|
| <b>Genoushodhi</b> | <b>Total</b> | 4.0000 | 4.0000 | 4.0000 | 5.0000 |
|                    | Charged      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|                    | Voted        | 4.0000 | 4.0000 | 4.0000 | 5.0000 |
|                    | Revenue      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|                    | Capital      | 4.0000 | 4.0000 | 4.0000 | 5.0000 |

**Grants for Tripura State Cooperative Union (TSCU)**

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 03 Research and Training

2425 00 796 03 14 Training of Workers

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

|                                |        |        |         |         |
|--------------------------------|--------|--------|---------|---------|
| 2425 00 796 03 14 <b>Total</b> | 0.0000 | 9.6000 | 10.2500 | 16.0000 |
|--------------------------------|--------|--------|---------|---------|

|                             |        |        |         |         |
|-----------------------------|--------|--------|---------|---------|
| 2425 00 796 03 <b>Total</b> | 0.0000 | 9.6000 | 10.2500 | 16.0000 |
|-----------------------------|--------|--------|---------|---------|

|                          |        |        |         |         |
|--------------------------|--------|--------|---------|---------|
| 2425 00 796 <b>Total</b> | 0.0000 | 9.6000 | 10.2500 | 16.0000 |
|--------------------------|--------|--------|---------|---------|

|                      |        |        |         |         |
|----------------------|--------|--------|---------|---------|
| 2425 00 <b>Total</b> | 0.0000 | 9.6000 | 10.2500 | 16.0000 |
|----------------------|--------|--------|---------|---------|

|                   |        |        |         |         |
|-------------------|--------|--------|---------|---------|
| 2425 <b>Total</b> | 0.0000 | 9.6000 | 10.2500 | 16.0000 |
|-------------------|--------|--------|---------|---------|

(Amount in Lakhs)

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



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

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

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

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 5054 04 796 76 01 <b>Total</b> | 0.0000 | 0.0000 | 0.3100 | 0.3100 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 5054 04 796 76 <b>Total</b> | 0.0000 | 0.0000 | 0.3100 | 0.3100 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 5054 04 796 <b>Total</b> | 0.0000 | 0.0000 | 0.3100 | 0.3100 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 5054 04 <b>Total</b> | 0.0000 | 0.0000 | 0.3100 | 0.3100 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 5054 <b>Total</b> | 0.0000 | 0.0000 | 0.3100 | 0.3100 |
|-------------------|--------|--------|--------|--------|

|                  |              |        |        |        |        |
|------------------|--------------|--------|--------|--------|--------|
| <b>40% PMGSY</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.3100 | 0.3100 |
|------------------|--------------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| Voted | 0.0000 | 0.0000 | 0.3100 | 0.3100 |
|-------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.3100 | 0.3100 |
|---------|--------|--------|--------|--------|

**Maintenance of Roads & Bridges**

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 796 Tribal Area sub-plan

3054 04 796 25 Public Works

3054 04 796 25 03 Execution

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

|                                |           |           |           |        |
|--------------------------------|-----------|-----------|-----------|--------|
| 3054 04 796 25 03 <b>Total</b> | 3735.1360 | 3255.0000 | 2682.7200 | 0.0000 |
|--------------------------------|-----------|-----------|-----------|--------|

|                             |           |           |           |        |
|-----------------------------|-----------|-----------|-----------|--------|
| 3054 04 796 25 <b>Total</b> | 3735.1360 | 3255.0000 | 2682.7200 | 0.0000 |
|-----------------------------|-----------|-----------|-----------|--------|

|                          |           |           |           |        |
|--------------------------|-----------|-----------|-----------|--------|
| 3054 04 796 <b>Total</b> | 3735.1360 | 3255.0000 | 2682.7200 | 0.0000 |
|--------------------------|-----------|-----------|-----------|--------|

|                      |           |           |           |        |
|----------------------|-----------|-----------|-----------|--------|
| 3054 04 <b>Total</b> | 3735.1360 | 3255.0000 | 2682.7200 | 0.0000 |
|----------------------|-----------|-----------|-----------|--------|

|                   |           |           |           |        |
|-------------------|-----------|-----------|-----------|--------|
| 3054 <b>Total</b> | 3735.1360 | 3255.0000 | 2682.7200 | 0.0000 |
|-------------------|-----------|-----------|-----------|--------|

|                                           |              |           |           |           |        |
|-------------------------------------------|--------------|-----------|-----------|-----------|--------|
| <b>Maintenance of Roads &amp; Bridges</b> | <b>Total</b> | 3735.1360 | 3255.0000 | 2682.7200 | 0.0000 |
|-------------------------------------------|--------------|-----------|-----------|-----------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |           |           |           |        |
|-------|-----------|-----------|-----------|--------|
| Voted | 3735.1360 | 3255.0000 | 2682.7200 | 0.0000 |
|-------|-----------|-----------|-----------|--------|

|         |           |           |           |        |
|---------|-----------|-----------|-----------|--------|
| Revenue | 3735.1360 | 3255.0000 | 2682.7200 | 0.0000 |
|---------|-----------|-----------|-----------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Major Works**

4059 Capital Outlay on Public Works

4059 01 Office Buildings

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4059 01 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4059 01 796 25 Public Works                                                                           |                   |                               |                                |                               |
| 4059 01 796 25 06 Civil Works                                                                         |                   |                               |                                |                               |
| 4059 01 796 25 06 53 Major works                                                                      | 0.0000            | 465.0000                      | 37.7100                        | 93.0000                       |
| 4059 01 796 25 06 <b>Total</b>                                                                        | 0.0000            | 465.0000                      | 37.7100                        | 93.0000                       |
| 4059 01 796 25 07 General Administration                                                              |                   |                               |                                |                               |
| 4059 01 796 25 07 53 Major works                                                                      | 22.3699           | 0.0000                        | 0.0000                         | 0.0000                        |
| 4059 01 796 25 07 <b>Total</b>                                                                        | 22.3699           | 0.0000                        | 0.0000                         | 0.0000                        |
| 4059 01 796 25 10 State Legislature                                                                   |                   |                               |                                |                               |
| 4059 01 796 25 10 53 Major works                                                                      | 0.0000            | 155.0000                      | 0.0000                         | 0.0000                        |
| 4059 01 796 25 10 <b>Total</b>                                                                        | 0.0000            | 155.0000                      | 0.0000                         | 0.0000                        |
| 4059 01 796 25 <b>Total</b>                                                                           | 22.3699           | 620.0000                      | 37.7100                        | 93.0000                       |
| 4059 01 796 <b>Total</b>                                                                              | 22.3699           | 620.0000                      | 37.7100                        | 93.0000                       |
| 4059 01 <b>Total</b>                                                                                  | 22.3699           | 620.0000                      | 37.7100                        | 93.0000                       |
| 4059 60 Other Buildings                                                                               |                   |                               |                                |                               |
| 4059 60 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4059 60 796 05 Establishment                                                                          |                   |                               |                                |                               |
| 4059 60 796 05 25 Governor's House                                                                    |                   |                               |                                |                               |
| 4059 60 796 05 25 53 Major works                                                                      | 0.0000            | 0.0000                        | 19.4200                        | 0.0000                        |
| 4059 60 796 05 25 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 19.4200                        | 0.0000                        |
| 4059 60 796 05 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 19.4200                        | 0.0000                        |
| 4059 60 796 25 Public Works                                                                           |                   |                               |                                |                               |
| 4059 60 796 25 06 Civil Works                                                                         |                   |                               |                                |                               |
| 4059 60 796 25 06 53 Major works                                                                      | 0.0000            | 0.0000                        | 58.4800                        | 0.0000                        |
| 4059 60 796 25 06 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 58.4800                        | 0.0000                        |
| 4059 60 796 25 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 58.4800                        | 0.0000                        |
| 4059 60 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 77.9000                        | 0.0000                        |
| 4059 60 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 77.9000                        | 0.0000                        |
| 4059 <b>Total</b>                                                                                     | 22.3699           | 620.0000                      | 115.6100                       | 93.0000                       |
| 5054 Capital Outlay on Roads and Bridges                                                              |                   |                               |                                |                               |
| 5054 04 District and Other Roads                                                                      |                   |                               |                                |                               |
| 5054 04 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 5054 04 796 99 Others                                                                                 |                   |                               |                                |                               |
| 5054 04 796 99 60 Other than MNP                                                                      |                   |                               |                                |                               |
| 5054 04 796 99 60 53 Major works                                                                      | 22.5779           | 1793.3500                     | 101.9800                       | 217.0000                      |
| 5054 04 796 99 60 <b>Total</b>                                                                        | 22.5779           | 1793.3500                     | 101.9800                       | 217.0000                      |
| 5054 04 796 99 <b>Total</b>                                                                           | 22.5779           | 1793.3500                     | 101.9800                       | 217.0000                      |
| 5054 04 796 <b>Total</b>                                                                              | 22.5779           | 1793.3500                     | 101.9800                       | 217.0000                      |
| 5054 04 <b>Total</b>                                                                                  | 22.5779           | 1793.3500                     | 101.9800                       | 217.0000                      |
| 5054 <b>Total</b>                                                                                     | 22.5779           | 1793.3500                     | 101.9800                       | 217.0000                      |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  |  |  |  |  |  |  |  |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                          |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| <b>Major Works</b>                                                            |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| Total                                                                         |  |  |  |  |  |  |  |  |  | 44.9478           | 2413.3500                     | 217.5900                       | 310.0000                      |
| Charged                                                                       |  |  |  |  |  |  |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                         |  |  |  |  |  |  |  |  |  | 44.9478           | 2413.3500                     | 217.5900                       | 310.0000                      |
| Revenue                                                                       |  |  |  |  |  |  |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                       |  |  |  |  |  |  |  |  |  | 44.9478           | 2413.3500                     | 217.5900                       | 310.0000                      |
| <b>Minor Works</b>                                                            |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2059 Public Works                                                             |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2059 80 General                                                               |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2059 80 796 Tribal Area sub-plan                                              |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2059 80 796 05 Establishment                                                  |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2059 80 796 05 25 Governor's House                                            |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2059 80 796 05 25 27 Minor Works                                              |  |  |  |  |  |  |  |  |  | 34.6891           | 15.5000                       | 20.1600                        | 0.0000                        |
| 2059 80 796 05 25 Total                                                       |  |  |  |  |  |  |  |  |  | 34.6891           | 15.5000                       | 20.1600                        | 0.0000                        |
| 2059 80 796 05 Total                                                          |  |  |  |  |  |  |  |  |  | 34.6891           | 15.5000                       | 20.1600                        | 0.0000                        |
| 2059 80 796 25 Public Works                                                   |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2059 80 796 25 01 Administrative Buildings                                    |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2059 80 796 25 01 27 Minor Works                                              |  |  |  |  |  |  |  |  |  | 220.3256          | 217.0000                      | 217.0000                       | 232.5000                      |
| 2059 80 796 25 01 Total                                                       |  |  |  |  |  |  |  |  |  | 220.3256          | 217.0000                      | 217.0000                       | 232.5000                      |
| 2059 80 796 25 03 Execution                                                   |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2059 80 796 25 03 27 Minor Works                                              |  |  |  |  |  |  |  |  |  | 0.0000            | 0.0000                        | 210.9400                       | 0.0000                        |
| 2059 80 796 25 03 Total                                                       |  |  |  |  |  |  |  |  |  | 0.0000            | 0.0000                        | 210.9400                       | 0.0000                        |
| 2059 80 796 25 Total                                                          |  |  |  |  |  |  |  |  |  | 220.3256          | 217.0000                      | 427.9400                       | 232.5000                      |
| 2059 80 796 Total                                                             |  |  |  |  |  |  |  |  |  | 255.0147          | 232.5000                      | 448.1000                       | 232.5000                      |
| 2059 80 Total                                                                 |  |  |  |  |  |  |  |  |  | 255.0147          | 232.5000                      | 448.1000                       | 232.5000                      |
| 2059 Total                                                                    |  |  |  |  |  |  |  |  |  | 255.0147          | 232.5000                      | 448.1000                       | 232.5000                      |
| 2216 Housing                                                                  |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2216 05 General Pool Accommodation                                            |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2216 05 796 Tribal Area sub-plan                                              |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2216 05 796 25 Public Works                                                   |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2216 05 796 25 03 Execution                                                   |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 2216 05 796 25 03 27 Minor Works                                              |  |  |  |  |  |  |  |  |  | 235.0864          | 232.5000                      | 248.6000                       | 232.5000                      |
| 2216 05 796 25 03 Total                                                       |  |  |  |  |  |  |  |  |  | 235.0864          | 232.5000                      | 248.6000                       | 232.5000                      |
| 2216 05 796 25 Total                                                          |  |  |  |  |  |  |  |  |  | 235.0864          | 232.5000                      | 248.6000                       | 232.5000                      |
| 2216 05 796 Total                                                             |  |  |  |  |  |  |  |  |  | 235.0864          | 232.5000                      | 248.6000                       | 232.5000                      |
| 2216 05 Total                                                                 |  |  |  |  |  |  |  |  |  | 235.0864          | 232.5000                      | 248.6000                       | 232.5000                      |
| 2216 Total                                                                    |  |  |  |  |  |  |  |  |  | 235.0864          | 232.5000                      | 248.6000                       | 232.5000                      |
| 3054 Roads and Bridges                                                        |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 3054 04 District and Other Roads                                              |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 3054 04 796 Tribal Area sub-plan                                              |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |
| 3054 04 796 91 Central Assistance to State Plan                               |  |  |  |  |  |  |  |  |  |                   |                               |                                |                               |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 3054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)                                            |                   |                               |                                |                               |
| 3054 04 796 91 22 27 Minor Works                                                                      | 0.0000            | 0.0000                        | 299.4600                       | 0.0000                        |
| 3054 04 796 91 22 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 299.4600                       | 0.0000                        |
| 3054 04 796 91 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 299.4600                       | 0.0000                        |
| 3054 04 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 299.4600                       | 0.0000                        |
| 3054 04 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 299.4600                       | 0.0000                        |
| 3054 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 299.4600                       | 0.0000                        |
| <b>Minor Works</b> <b>Total</b>                                                                       | 490.1011          | 465.0000                      | 996.1600                       | 465.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 490.1011          | 465.0000                      | 996.1600                       | 465.0000                      |
| Revenue                                                                                               | 490.1011          | 465.0000                      | 996.1600                       | 465.0000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Land Acquisition**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 16 Land Acquisition

|                                                     |          |          |          |          |
|-----------------------------------------------------|----------|----------|----------|----------|
| 4059 80 796 25 16 58 Purchase / Acquisition of Land | 309.2644 | 310.0000 | 454.1500 | 155.0000 |
|-----------------------------------------------------|----------|----------|----------|----------|

|                                |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|
| 4059 80 796 25 16 <b>Total</b> | 309.2644 | 310.0000 | 454.1500 | 155.0000 |
|--------------------------------|----------|----------|----------|----------|

|                             |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|
| 4059 80 796 25 <b>Total</b> | 309.2644 | 310.0000 | 454.1500 | 155.0000 |
|-----------------------------|----------|----------|----------|----------|

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| 4059 80 796 <b>Total</b> | 309.2644 | 310.0000 | 454.1500 | 155.0000 |
|--------------------------|----------|----------|----------|----------|

|                      |          |          |          |          |
|----------------------|----------|----------|----------|----------|
| 4059 80 <b>Total</b> | 309.2644 | 310.0000 | 454.1500 | 155.0000 |
|----------------------|----------|----------|----------|----------|

|                   |          |          |          |          |
|-------------------|----------|----------|----------|----------|
| 4059 <b>Total</b> | 309.2644 | 310.0000 | 454.1500 | 155.0000 |
|-------------------|----------|----------|----------|----------|

|                                      |          |          |          |          |
|--------------------------------------|----------|----------|----------|----------|
| <b>Land Acquisition</b> <b>Total</b> | 309.2644 | 310.0000 | 454.1500 | 155.0000 |
| Charged                              | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
| Voted                                | 309.2644 | 310.0000 | 454.1500 | 155.0000 |
| Revenue                              | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
| Capital                              | 309.2644 | 310.0000 | 454.1500 | 155.0000 |

**Finance Commission Grant**

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 796 Tribal Area sub-plan

3054 04 796 43 Finance Commission

3054 04 796 43 66 Grants for Maintenance of PMGSY Roads

|                                  |        |        |        |           |
|----------------------------------|--------|--------|--------|-----------|
| 3054 04 796 43 66 27 Minor Works | 0.0000 | 0.0000 | 0.0000 | 2263.0000 |
|----------------------------------|--------|--------|--------|-----------|

|                                |        |        |        |           |
|--------------------------------|--------|--------|--------|-----------|
| 3054 04 796 43 66 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2263.0000 |
|--------------------------------|--------|--------|--------|-----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 3054 04 796 43 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 2263.0000                     |
| 3054 04 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 2263.0000                     |
| 3054 04 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 2263.0000                     |
| 3054 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 2263.0000                     |
| <b>Finance Commission Grant</b> <b>Total</b>                                                          | 0.0000            | 0.0000                        | 0.0000                         | 2263.0000                     |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 0.0000                         | 2263.0000                     |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 2263.0000                     |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CASP - PMGSY**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 91 Central Assistance to State Plan

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 9300.0000 6200.0000 7750.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 9300.0000 6200.0000 7750.0000

**CASP - NLCPR**

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 796 Tribal Area sub-plan

5054 05 796 91 Central Assistance to State Plan

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

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

5054 05 796 91 09 **Total** 280.4365 892.1800 1922.0000 0.00005054 05 796 91 **Total** 280.4365 892.1800 1922.0000 0.00005054 05 796 **Total** 280.4365 892.1800 1922.0000 0.00005054 05 **Total** 280.4365 892.1800 1922.0000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 5054                                                                                                  | <b>Total</b>                                 | 280.4365          | 892.1800                      | 1922.0000                      | 0.0000                        |
| <b>CASP - NLCPR</b>                                                                                   | <b>Total</b>                                 | 280.4365          | 892.1800                      | 1922.0000                      | 0.0000                        |
|                                                                                                       | Charged                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                        | 280.4365          | 892.1800                      | 1922.0000                      | 0.0000                        |
|                                                                                                       | Revenue                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                      | 280.4365          | 892.1800                      | 1922.0000                      | 0.0000                        |
| <b><u>CASP - NEC</u></b>                                                                              |                                              |                   |                               |                                |                               |
| 4552                                                                                                  | <i>Capital Outlay on North Eastern Areas</i> |                   |                               |                                |                               |
| 4552 00                                                                                               |                                              |                   |                               |                                |                               |
| 4552 00 796                                                                                           | Tribal Area sub-plan                         |                   |                               |                                |                               |
| 4552 00 796 91                                                                                        | Central Assistance to State Plan             |                   |                               |                                |                               |
| 4552 00 796 91 08                                                                                     | North Eastern Council (NEC)                  |                   |                               |                                |                               |
| 4552 00 796 91 08 53                                                                                  | Major works                                  | 103.0313          | 65.1000                       | 124.0000                       | 0.0000                        |
| 4552 00 796 91 08                                                                                     | <b>Total</b>                                 | 103.0313          | 65.1000                       | 124.0000                       | 0.0000                        |
| 4552 00 796 91                                                                                        | <b>Total</b>                                 | 103.0313          | 65.1000                       | 124.0000                       | 0.0000                        |
| 4552 00 796                                                                                           | <b>Total</b>                                 | 103.0313          | 65.1000                       | 124.0000                       | 0.0000                        |
| 4552 00                                                                                               | <b>Total</b>                                 | 103.0313          | 65.1000                       | 124.0000                       | 0.0000                        |
| 4552                                                                                                  | <b>Total</b>                                 | 103.0313          | 65.1000                       | 124.0000                       | 0.0000                        |
| <b>CASP - NEC</b>                                                                                     | <b>Total</b>                                 | 103.0313          | 65.1000                       | 124.0000                       | 0.0000                        |
|                                                                                                       | Charged                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                        | 103.0313          | 65.1000                       | 124.0000                       | 0.0000                        |
|                                                                                                       | Revenue                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                      | 103.0313          | 65.1000                       | 124.0000                       | 0.0000                        |
| <b><u>CASP - EAP</u></b>                                                                              |                                              |                   |                               |                                |                               |
| 5054                                                                                                  | <i>Capital Outlay on Roads and Bridges</i>   |                   |                               |                                |                               |
| 5054 04                                                                                               | District and Other Roads                     |                   |                               |                                |                               |
| 5054 04 796                                                                                           | Tribal Area sub-plan                         |                   |                               |                                |                               |
| 5054 04 796 91                                                                                        | Central Assistance to State Plan             |                   |                               |                                |                               |
| 5054 04 796 91 10                                                                                     | ACA for Externally Aided Projects (EAPs)     |                   |                               |                                |                               |
| 5054 04 796 91 10 53                                                                                  | Major works                                  | 714.2963          | 1021.4500                     | 1140.8000                      | 760.4000                      |
| 5054 04 796 91 10                                                                                     | <b>Total</b>                                 | 714.2963          | 1021.4500                     | 1140.8000                      | 760.4000                      |
| 5054 04 796 91                                                                                        | <b>Total</b>                                 | 714.2963          | 1021.4500                     | 1140.8000                      | 760.4000                      |
| 5054 04 796                                                                                           | <b>Total</b>                                 | 714.2963          | 1021.4500                     | 1140.8000                      | 760.4000                      |
| 5054 04                                                                                               | <b>Total</b>                                 | 714.2963          | 1021.4500                     | 1140.8000                      | 760.4000                      |
| 5054                                                                                                  | <b>Total</b>                                 | 714.2963          | 1021.4500                     | 1140.8000                      | 760.4000                      |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CASP - EAP                                                                                            |         |                   |                               |                                |                               |
|                                                                                                       | Total   | 714.2963          | 1021.4500                     | 1140.8000                      | 760.4000                      |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 714.2963          | 1021.4500                     | 1140.8000                      | 760.4000                      |
|                                                                                                       | Revenue | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital | 714.2963          | 1021.4500                     | 1140.8000                      | 760.4000                      |

**Transfer of fund to TTAADC**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 99 Others

5054 04 796 99 60 Other than MNP

|                      |                                            |          |          |          |          |
|----------------------|--------------------------------------------|----------|----------|----------|----------|
| 5054 04 796 99 60 47 | Transfer of fund to<br>TTAADC, PRI and ULB | 532.0000 | 532.0000 | 430.0000 | 450.0000 |
|----------------------|--------------------------------------------|----------|----------|----------|----------|

|                   |              |          |          |          |          |
|-------------------|--------------|----------|----------|----------|----------|
| 5054 04 796 99 60 | <b>Total</b> | 532.0000 | 532.0000 | 430.0000 | 450.0000 |
|-------------------|--------------|----------|----------|----------|----------|

|                |              |          |          |          |          |
|----------------|--------------|----------|----------|----------|----------|
| 5054 04 796 99 | <b>Total</b> | 532.0000 | 532.0000 | 430.0000 | 450.0000 |
|----------------|--------------|----------|----------|----------|----------|

|             |              |          |          |          |          |
|-------------|--------------|----------|----------|----------|----------|
| 5054 04 796 | <b>Total</b> | 532.0000 | 532.0000 | 430.0000 | 450.0000 |
|-------------|--------------|----------|----------|----------|----------|

|         |              |          |          |          |          |
|---------|--------------|----------|----------|----------|----------|
| 5054 04 | <b>Total</b> | 532.0000 | 532.0000 | 430.0000 | 450.0000 |
|---------|--------------|----------|----------|----------|----------|

|      |              |          |          |          |          |
|------|--------------|----------|----------|----------|----------|
| 5054 | <b>Total</b> | 532.0000 | 532.0000 | 430.0000 | 450.0000 |
|------|--------------|----------|----------|----------|----------|

**Transfer of fund to TTAADC**

|  |              |          |          |          |          |
|--|--------------|----------|----------|----------|----------|
|  | <b>Total</b> | 532.0000 | 532.0000 | 430.0000 | 450.0000 |
|  | Charged      | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|  | Voted        | 532.0000 | 532.0000 | 430.0000 | 450.0000 |
|  | Revenue      | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|  | Capital      | 532.0000 | 532.0000 | 430.0000 | 450.0000 |

**NABARD**

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 796 Tribal Area sub-plan

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

|                      |             |        |        |          |        |
|----------------------|-------------|--------|--------|----------|--------|
| 4059 01 796 54 36 53 | Major works | 0.0000 | 0.0000 | 575.0500 | 0.0000 |
|----------------------|-------------|--------|--------|----------|--------|

|                   |              |        |        |          |        |
|-------------------|--------------|--------|--------|----------|--------|
| 4059 01 796 54 36 | <b>Total</b> | 0.0000 | 0.0000 | 575.0500 | 0.0000 |
|-------------------|--------------|--------|--------|----------|--------|

|                |              |        |        |          |        |
|----------------|--------------|--------|--------|----------|--------|
| 4059 01 796 54 | <b>Total</b> | 0.0000 | 0.0000 | 575.0500 | 0.0000 |
|----------------|--------------|--------|--------|----------|--------|

|             |              |        |        |          |        |
|-------------|--------------|--------|--------|----------|--------|
| 4059 01 796 | <b>Total</b> | 0.0000 | 0.0000 | 575.0500 | 0.0000 |
|-------------|--------------|--------|--------|----------|--------|

|         |              |        |        |          |        |
|---------|--------------|--------|--------|----------|--------|
| 4059 01 | <b>Total</b> | 0.0000 | 0.0000 | 575.0500 | 0.0000 |
|---------|--------------|--------|--------|----------|--------|

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

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

4059 60 796 54 26 Construction of Rural Bridges



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4059 60 796 54 26 53 Major works                                                                      | 643.2300          | 0.0000                        | 91.8900                        | 0.0000                        |
| 4059 60 796 54 26 <b>Total</b>                                                                        | 643.2300          | 0.0000                        | 91.8900                        | 0.0000                        |
| 4059 60 796 54 36 RIDF Loan of Various Projects under different Administrative Departments            |                   |                               |                                |                               |
| 4059 60 796 54 36 53 Major works                                                                      | 0.0000            | 0.0000                        | 317.3900                       | 0.0000                        |
| 4059 60 796 54 36 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 317.3900                       | 0.0000                        |
| 4059 60 796 54 <b>Total</b>                                                                           | 643.2300          | 0.0000                        | 409.2800                       | 0.0000                        |
| 4059 60 796 <b>Total</b>                                                                              | 643.2300          | 0.0000                        | 409.2800                       | 0.0000                        |
| 4059 60 <b>Total</b>                                                                                  | 643.2300          | 0.0000                        | 409.2800                       | 0.0000                        |
| 4059 <b>Total</b>                                                                                     | 643.2300          | 0.0000                        | 984.3300                       | 0.0000                        |
| 5054 Capital Outlay on Roads and Bridges                                                              |                   |                               |                                |                               |
| 5054 04 District and Other Roads                                                                      |                   |                               |                                |                               |
| 5054 04 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)                           |                   |                               |                                |                               |
| 5054 04 796 54 26 Construction of Rural Bridges                                                       |                   |                               |                                |                               |
| 5054 04 796 54 26 53 Major works                                                                      | 3911.1808         | 3100.0000                     | 3203.4500                      | 4650.0000                     |
| 5054 04 796 54 26 <b>Total</b>                                                                        | 3911.1808         | 3100.0000                     | 3203.4500                      | 4650.0000                     |
| 5054 04 796 54 <b>Total</b>                                                                           | 3911.1808         | 3100.0000                     | 3203.4500                      | 4650.0000                     |
| 5054 04 796 <b>Total</b>                                                                              | 3911.1808         | 3100.0000                     | 3203.4500                      | 4650.0000                     |
| 5054 04 <b>Total</b>                                                                                  | 3911.1808         | 3100.0000                     | 3203.4500                      | 4650.0000                     |
| 5054 <b>Total</b>                                                                                     | 3911.1808         | 3100.0000                     | 3203.4500                      | 4650.0000                     |
| <b>NABARD</b> <b>Total</b>                                                                            | 4554.4108         | 3100.0000                     | 4187.7800                      | 4650.0000                     |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 4554.4108         | 3100.0000                     | 4187.7800                      | 4650.0000                     |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 4554.4108         | 3100.0000                     | 4187.7800                      | 4650.0000                     |

**State Share of NABARD**

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head              |  | Actual      | Budget Estimate | Revised Estimate | Budget Estimate |           |
|--------------------------------------------------------------------------------------------|--|-------------|-----------------|------------------|-----------------|-----------|
| 0000 00 000 00 00 00                                                                       |  | 2019-20     | 2020-21         | 2020-21          | 2021-22         |           |
| State Share of NABARD                                                                      |  | Total       | 0.0000          | 2170.0000        | 2459.0900       | 1550.0000 |
|                                                                                            |  | Charged     | 0.0000          | 0.0000           | 0.0000          | 0.0000    |
|                                                                                            |  | Voted       | 0.0000          | 2170.0000        | 2459.0900       | 1550.0000 |
|                                                                                            |  | Revenue     | 0.0000          | 0.0000           | 0.0000          | 0.0000    |
|                                                                                            |  | Capital     | 0.0000          | 2170.0000        | 2459.0900       | 1550.0000 |
| State Share / Contribution of CASP                                                         |  |             |                 |                  |                 |           |
| 4552 Capital Outlay on North Eastern Areas                                                 |  |             |                 |                  |                 |           |
| 4552 00                                                                                    |  |             |                 |                  |                 |           |
| 4552 00 796 Tribal Area sub-plan                                                           |  |             |                 |                  |                 |           |
| 4552 00 796 90 State Share for Central Assistance to State Plan                            |  |             |                 |                  |                 |           |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC)                               |  |             |                 |                  |                 |           |
| 4552 00 796 90 08 53                                                                       |  | Major works | 0.0000          | 15.5000          | 20.9100         | 310.0000  |
| 4552 00 796 90 08                                                                          |  | Total       | 0.0000          | 15.5000          | 20.9100         | 310.0000  |
| 4552 00 796 90                                                                             |  | Total       | 0.0000          | 15.5000          | 20.9100         | 310.0000  |
| 4552 00 796                                                                                |  | Total       | 0.0000          | 15.5000          | 20.9100         | 310.0000  |
| 4552 00                                                                                    |  | Total       | 0.0000          | 15.5000          | 20.9100         | 310.0000  |
| 4552                                                                                       |  | Total       | 0.0000          | 15.5000          | 20.9100         | 310.0000  |
| 5054 Capital Outlay on Roads and Bridges                                                   |  |             |                 |                  |                 |           |
| 5054 04 District and Other Roads                                                           |  |             |                 |                  |                 |           |
| 5054 04 796 Tribal Area sub-plan                                                           |  |             |                 |                  |                 |           |
| 5054 04 796 90 State Share for Central Assistance to State Plan                            |  |             |                 |                  |                 |           |
| 5054 04 796 90 07 State Share of Roads and Bridges                                         |  |             |                 |                  |                 |           |
| 5054 04 796 90 07 53                                                                       |  | Major works | 0.0000          | 201.5000         | 0.0000          | 0.0000    |
| 5054 04 796 90 07                                                                          |  | Total       | 0.0000          | 201.5000         | 0.0000          | 0.0000    |
| 5054 04 796 90                                                                             |  | Total       | 0.0000          | 201.5000         | 0.0000          | 0.0000    |
| 5054 04 796                                                                                |  | Total       | 0.0000          | 201.5000         | 0.0000          | 0.0000    |
| 5054 04                                                                                    |  | Total       | 0.0000          | 201.5000         | 0.0000          | 0.0000    |
| 5054 05 Roads                                                                              |  |             |                 |                  |                 |           |
| 5054 05 796 Tribal Area sub-plan                                                           |  |             |                 |                  |                 |           |
| 5054 05 796 90 State Share for Central Assistance to State Plan                            |  |             |                 |                  |                 |           |
| 5054 05 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) |  |             |                 |                  |                 |           |
| 5054 05 796 90 09 53                                                                       |  | Major works | 289.6163        | 93.0000          | 0.0000          | 0.0000    |
| 5054 05 796 90 09                                                                          |  | Total       | 289.6163        | 93.0000          | 0.0000          | 0.0000    |
| 5054 05 796 90                                                                             |  | Total       | 289.6163        | 93.0000          | 0.0000          | 0.0000    |
| 5054 05 796                                                                                |  | Total       | 289.6163        | 93.0000          | 0.0000          | 0.0000    |
| 5054 05                                                                                    |  | Total       | 289.6163        | 93.0000          | 0.0000          | 0.0000    |
| 5054                                                                                       |  | Total       | 289.6163        | 294.5000         | 0.0000          | 0.0000    |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                     | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>State Share / Contribution of CASP</b>                                                             | <b>Total</b>                        | 289.6163          | 310.0000                      | 20.9100                        | 310.0000                      |
|                                                                                                       | Charged                             | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                               | 289.6163          | 310.0000                      | 20.9100                        | 310.0000                      |
|                                                                                                       | Revenue                             | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                             | 289.6163          | 310.0000                      | 20.9100                        | 310.0000                      |
| <b><u>CASP - Roads and Bridges</u></b>                                                                |                                     |                   |                               |                                |                               |
| 3054                                                                                                  | Roads and Bridges                   |                   |                               |                                |                               |
| 3054 80                                                                                               | General                             |                   |                               |                                |                               |
| 3054 80 796                                                                                           | Tribal Area sub-plan                |                   |                               |                                |                               |
| 3054 80 796 91                                                                                        | Central Assistance to State Plan    |                   |                               |                                |                               |
| 3054 80 796 91 07                                                                                     | Roads and Bridges                   |                   |                               |                                |                               |
| 3054 80 796 91 07 50                                                                                  | Other charges                       | 707.8870          | 0.0000                        | 713.0000                       | 0.0000                        |
| 3054 80 796 91 07                                                                                     | <b>Total</b>                        | 707.8870          | 0.0000                        | 713.0000                       | 0.0000                        |
| 3054 80 796 91                                                                                        | <b>Total</b>                        | 707.8870          | 0.0000                        | 713.0000                       | 0.0000                        |
| 3054 80 796                                                                                           | <b>Total</b>                        | 707.8870          | 0.0000                        | 713.0000                       | 0.0000                        |
| 3054 80                                                                                               | <b>Total</b>                        | 707.8870          | 0.0000                        | 713.0000                       | 0.0000                        |
| 3054                                                                                                  | <b>Total</b>                        | 707.8870          | 0.0000                        | 713.0000                       | 0.0000                        |
| 5054                                                                                                  | Capital Outlay on Roads and Bridges |                   |                               |                                |                               |
| 5054 04                                                                                               | District and Other Roads            |                   |                               |                                |                               |
| 5054 04 796                                                                                           | Tribal Area sub-plan                |                   |                               |                                |                               |
| 5054 04 796 91                                                                                        | Central Assistance to State Plan    |                   |                               |                                |                               |
| 5054 04 796 91 07                                                                                     | Roads and Bridges                   |                   |                               |                                |                               |
| 5054 04 796 91 07 53                                                                                  | Major works                         | 213.0130          | 2016.8600                     | 1303.8600                      | 1803.2700                     |
| 5054 04 796 91 07                                                                                     | <b>Total</b>                        | 213.0130          | 2016.8600                     | 1303.8600                      | 1803.2700                     |
| 5054 04 796 91                                                                                        | <b>Total</b>                        | 213.0130          | 2016.8600                     | 1303.8600                      | 1803.2700                     |
| 5054 04 796                                                                                           | <b>Total</b>                        | 213.0130          | 2016.8600                     | 1303.8600                      | 1803.2700                     |
| 5054 04                                                                                               | <b>Total</b>                        | 213.0130          | 2016.8600                     | 1303.8600                      | 1803.2700                     |
| 5054                                                                                                  | <b>Total</b>                        | 213.0130          | 2016.8600                     | 1303.8600                      | 1803.2700                     |
| <b>CASP - Roads and Bridges</b>                                                                       | <b>Total</b>                        | 920.9000          | 2016.8600                     | 2016.8600                      | 1803.2700                     |
|                                                                                                       | Charged                             | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                               | 920.9000          | 2016.8600                     | 2016.8600                      | 1803.2700                     |
|                                                                                                       | Revenue                             | 707.8870          | 0.0000                        | 713.0000                       | 0.0000                        |
|                                                                                                       | Capital                             | 213.0130          | 2016.8600                     | 1303.8600                      | 1803.2700                     |

**Computerisation**

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 99 Others

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2070 00 796 99 75 Computerisation/ e-Office/ Upgradation of Records                                   |                   |                               |                                |                               |
| 2070 00 796 99 75 27 Minor Works                                                                      | 13.9500           | 0.0000                        | 14.6400                        | 15.5000                       |
| 2070 00 796 99 75 <b>Total</b>                                                                        | 13.9500           | 0.0000                        | 14.6400                        | 15.5000                       |
| 2070 00 796 99 <b>Total</b>                                                                           | 13.9500           | 0.0000                        | 14.6400                        | 15.5000                       |
| 2070 00 796 <b>Total</b>                                                                              | 13.9500           | 0.0000                        | 14.6400                        | 15.5000                       |
| 2070 00 <b>Total</b>                                                                                  | 13.9500           | 0.0000                        | 14.6400                        | 15.5000                       |
| 2070 <b>Total</b>                                                                                     | 13.9500           | 0.0000                        | 14.6400                        | 15.5000                       |
| <b>Computerisation</b> <b>Total</b>                                                                   | 13.9500           | 0.0000                        | 14.6400                        | 15.5000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 13.9500           | 0.0000                        | 14.6400                        | 15.5000                       |
| Revenue                                                                                               | 13.9500           | 0.0000                        | 14.6400                        | 15.5000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Maintenance of National Highway (NH)</u></b>                                                    |                   |                               |                                |                               |
| 3054 Roads and Bridges                                                                                |                   |                               |                                |                               |
| 3054 01 National Highways                                                                             |                   |                               |                                |                               |
| 3054 01 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 3054 01 796 25 Public Works                                                                           |                   |                               |                                |                               |
| 3054 01 796 25 18 Maintenance of National Highway (NH)                                                |                   |                               |                                |                               |
| 3054 01 796 25 18 11 Travel Expenses                                                                  | 0.3278            | 0.0000                        | 0.0000                         | 0.0000                        |
| 3054 01 796 25 18 13 Office Expenses                                                                  | 1.8362            | 0.0000                        | 0.0000                         | 0.0000                        |
| 3054 01 796 25 18 19 Hiring charges of private vehicles                                               | 8.1500            | 155.0000                      | 0.0000                         | 0.0000                        |
| 3054 01 796 25 18 27 Minor Works                                                                      | 0.0000            | 0.0000                        | 422.1300                       | 155.0000                      |
| 3054 01 796 25 18 <b>Total</b>                                                                        | 10.3140           | 155.0000                      | 422.1300                       | 155.0000                      |
| 3054 01 796 25 <b>Total</b>                                                                           | 10.3140           | 155.0000                      | 422.1300                       | 155.0000                      |
| 3054 01 796 <b>Total</b>                                                                              | 10.3140           | 155.0000                      | 422.1300                       | 155.0000                      |
| 3054 01 <b>Total</b>                                                                                  | 10.3140           | 155.0000                      | 422.1300                       | 155.0000                      |
| 3054 <b>Total</b>                                                                                     | 10.3140           | 155.0000                      | 422.1300                       | 155.0000                      |
| <b>Maintenance of National Highway (NH)</b> <b>Total</b>                                              | 10.3140           | 155.0000                      | 422.1300                       | 155.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 10.3140           | 155.0000                      | 422.1300                       | 155.0000                      |
| Revenue                                                                                               | 10.3140           | 155.0000                      | 422.1300                       | 155.0000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**State share of PMGSY**

|                                                                 |  |
|-----------------------------------------------------------------|--|
| 5054 Capital Outlay on Roads and Bridges                        |  |
| 5054 04 District and Other Roads                                |  |
| 5054 04 796 Tribal Area sub-plan                                |  |
| 5054 04 796 90 State Share for Central Assistance to State Plan |  |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |                                                         |  |  |  |  | Actual  | Budget   | Revised  | Budget   |          |
|-------------------------------------------------------------------------------|---------------------------------------------------------|--|--|--|--|---------|----------|----------|----------|----------|
| 0000 00 000 00 00 00                                                          |                                                         |  |  |  |  | 2019-20 | Estimate | Estimate | Estimate |          |
|                                                                               |                                                         |  |  |  |  | 2020-21 | 2020-21  | 2020-21  | 2021-22  |          |
| 5054 04 796 90 22                                                             | State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY) |  |  |  |  |         |          |          |          |          |
| 5054 04 796 90 22 53                                                          | Major works                                             |  |  |  |  | 0.0000  | 930.0000 | 465.0000 | 775.0000 |          |
| 5054 04 796 90 22                                                             | Total                                                   |  |  |  |  | 0.0000  | 930.0000 | 465.0000 | 775.0000 |          |
| 5054 04 796 90                                                                | Total                                                   |  |  |  |  | 0.0000  | 930.0000 | 465.0000 | 775.0000 |          |
| 5054 04 796                                                                   | Total                                                   |  |  |  |  | 0.0000  | 930.0000 | 465.0000 | 775.0000 |          |
| 5054 04                                                                       | Total                                                   |  |  |  |  | 0.0000  | 930.0000 | 465.0000 | 775.0000 |          |
| 5054                                                                          | Total                                                   |  |  |  |  | 0.0000  | 930.0000 | 465.0000 | 775.0000 |          |
| State share of PMGSY                                                          |                                                         |  |  |  |  | Total   | 0.0000   | 930.0000 | 465.0000 | 775.0000 |
|                                                                               |                                                         |  |  |  |  | Charged | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |                                                         |  |  |  |  | Voted   | 0.0000   | 930.0000 | 465.0000 | 775.0000 |
|                                                                               |                                                         |  |  |  |  | Revenue | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |                                                         |  |  |  |  | Capital | 0.0000   | 930.0000 | 465.0000 | 775.0000 |
| Other Capital Expenditure                                                     |                                                         |  |  |  |  |         |          |          |          |          |
| 4216                                                                          | Capital Outlay on Housing                               |  |  |  |  |         |          |          |          |          |
| 4216 01                                                                       | Government Residential Buildings                        |  |  |  |  |         |          |          |          |          |
| 4216 01 796                                                                   | Tribal Area sub-plan                                    |  |  |  |  |         |          |          |          |          |
| 4216 01 796 52                                                                | Housing                                                 |  |  |  |  |         |          |          |          |          |
| 4216 01 796 52 02                                                             | Civil Works                                             |  |  |  |  |         |          |          |          |          |
| 4216 01 796 52 02 60                                                          | Other Capital Expenditure                               |  |  |  |  | 2.3533  | 2.4800   | 27.6800  | 3.1000   |          |
| 4216 01 796 52 02                                                             | Total                                                   |  |  |  |  | 2.3533  | 2.4800   | 27.6800  | 3.1000   |          |
| 4216 01 796 52                                                                | Total                                                   |  |  |  |  | 2.3533  | 2.4800   | 27.6800  | 3.1000   |          |
| 4216 01 796                                                                   | Total                                                   |  |  |  |  | 2.3533  | 2.4800   | 27.6800  | 3.1000   |          |
| 4216 01                                                                       | Total                                                   |  |  |  |  | 2.3533  | 2.4800   | 27.6800  | 3.1000   |          |
| 4216                                                                          | Total                                                   |  |  |  |  | 2.3533  | 2.4800   | 27.6800  | 3.1000   |          |
| Other Capital Expenditure                                                     |                                                         |  |  |  |  | Total   | 2.3533   | 2.4800   | 27.6800  | 3.1000   |
|                                                                               |                                                         |  |  |  |  | Charged | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |                                                         |  |  |  |  | Voted   | 2.3533   | 2.4800   | 27.6800  | 3.1000   |
|                                                                               |                                                         |  |  |  |  | Revenue | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |                                                         |  |  |  |  | Capital | 2.3533   | 2.4800   | 27.6800  | 3.1000   |

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

|                      |                                                               |  |  |  |  |        |          |          |          |
|----------------------|---------------------------------------------------------------|--|--|--|--|--------|----------|----------|----------|
| 4059                 | Capital Outlay on Public Works                                |  |  |  |  |        |          |          |          |
| 4059 80              | General                                                       |  |  |  |  |        |          |          |          |
| 4059 80 796          | Tribal Area sub-plan                                          |  |  |  |  |        |          |          |          |
| 4059 80 796 91       | Central Assistance to State Plan                              |  |  |  |  |        |          |          |          |
| 4059 80 796 91 88    | North East Special Infrastructure Development Scheme (NESIDS) |  |  |  |  |        |          |          |          |
| 4059 80 796 91 88 53 | Major works                                                   |  |  |  |  | 6.6650 | 930.0000 | 538.3200 | 869.9000 |
| 4059 80 796 91 88    | <b>Total</b>                                                  |  |  |  |  | 6.6650 | 930.0000 | 538.3200 | 869.9000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4059 80 796 91 <b>Total</b>                                                                           | 6.6650            | 930.0000                      | 538.3200                       | 869.9000                      |
| 4059 80 796 <b>Total</b>                                                                              | 6.6650            | 930.0000                      | 538.3200                       | 869.9000                      |
| 4059 80 <b>Total</b>                                                                                  | 6.6650            | 930.0000                      | 538.3200                       | 869.9000                      |
| 4059 <b>Total</b>                                                                                     | 6.6650            | 930.0000                      | 538.3200                       | 869.9000                      |
| <b>CSS - North East Special Infrastructure Development Scheme (NESIDS) Total</b>                      | 6.6650            | 930.0000                      | 538.3200                       | 869.9000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 6.6650            | 930.0000                      | 538.3200                       | 869.9000                      |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 6.6650            | 930.0000                      | 538.3200                       | 869.9000                      |

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

5054 Capital Outlay on Roads and Bridges

5054 03 State Highways

5054 03 796 Tribal Area sub-plan

5054 03 796 91 Central Assistance to State Plan

5054 03 796 91 92 North East Road Sector Development Scheme (NERSDS)

5054 03 796 91 92 53 Major works 0.0000 620.0000 0.0000 620.0000

5054 03 796 91 92 **Total** 0.0000 620.0000 0.0000 620.00005054 03 796 91 **Total** 0.0000 620.0000 0.0000 620.00005054 03 796 **Total** 0.0000 620.0000 0.0000 620.00005054 03 **Total** 0.0000 620.0000 0.0000 620.00005054 **Total** 0.0000 620.0000 0.0000 620.0000

|                                                                       |        |          |        |          |
|-----------------------------------------------------------------------|--------|----------|--------|----------|
| <b>CSS - North East Road Sector Development Scheme (NERSDS) Total</b> | 0.0000 | 620.0000 | 0.0000 | 620.0000 |
| Charged                                                               | 0.0000 | 0.0000   | 0.0000 | 0.0000   |
| Voted                                                                 | 0.0000 | 620.0000 | 0.0000 | 620.0000 |
| Revenue                                                               | 0.0000 | 0.0000   | 0.0000 | 0.0000   |
| Capital                                                               | 0.0000 | 620.0000 | 0.0000 | 620.0000 |

**CSS - Indo-Bangladesh Border Fencing**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 89 C.S.Scheme-IV

4059 80 796 89 46 Indo-Bangladesh Border Fencing

4059 80 796 89 46 53 Major works 0.0000 0.0000 139.5000 139.5000

4059 80 796 89 46 **Total** 0.0000 0.0000 139.5000 139.50004059 80 796 89 **Total** 0.0000 0.0000 139.5000 139.50004059 80 796 **Total** 0.0000 0.0000 139.5000 139.50004059 80 **Total** 0.0000 0.0000 139.5000 139.5000

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4059 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 139.5000                       | 139.5000                      |
| <b>CSS - Indo-Bangladesh<br/>Border Fencing</b> <b>Total</b>                                          | 0.0000            | 0.0000                        | 139.5000                       | 139.5000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 139.5000                       | 139.5000                      |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 139.5000                       | 139.5000                      |

**Loan under Special Assistance for Capital Expenditure**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 68 Road and Bridges

5054 04 796 68 01 R &amp; B

|                                  |        |        |           |        |
|----------------------------------|--------|--------|-----------|--------|
| 5054 04 796 68 01 53 Major works | 0.0000 | 0.0000 | 6200.0000 | 0.0000 |
|----------------------------------|--------|--------|-----------|--------|

|                                |        |        |           |        |
|--------------------------------|--------|--------|-----------|--------|
| 5054 04 796 68 01 <b>Total</b> | 0.0000 | 0.0000 | 6200.0000 | 0.0000 |
|--------------------------------|--------|--------|-----------|--------|

|                             |        |        |           |        |
|-----------------------------|--------|--------|-----------|--------|
| 5054 04 796 68 <b>Total</b> | 0.0000 | 0.0000 | 6200.0000 | 0.0000 |
|-----------------------------|--------|--------|-----------|--------|

|                          |        |        |           |        |
|--------------------------|--------|--------|-----------|--------|
| 5054 04 796 <b>Total</b> | 0.0000 | 0.0000 | 6200.0000 | 0.0000 |
|--------------------------|--------|--------|-----------|--------|

|                      |        |        |           |        |
|----------------------|--------|--------|-----------|--------|
| 5054 04 <b>Total</b> | 0.0000 | 0.0000 | 6200.0000 | 0.0000 |
|----------------------|--------|--------|-----------|--------|

|                   |        |        |           |        |
|-------------------|--------|--------|-----------|--------|
| 5054 <b>Total</b> | 0.0000 | 0.0000 | 6200.0000 | 0.0000 |
|-------------------|--------|--------|-----------|--------|

|                                                                           |        |        |           |        |
|---------------------------------------------------------------------------|--------|--------|-----------|--------|
| <b>Loan under Special Assistance for Capital Expenditure</b> <b>Total</b> | 0.0000 | 0.0000 | 6200.0000 | 0.0000 |
| Charged                                                                   | 0.0000 | 0.0000 | 0.0000    | 0.0000 |
| Voted                                                                     | 0.0000 | 0.0000 | 6200.0000 | 0.0000 |
| Revenue                                                                   | 0.0000 | 0.0000 | 0.0000    | 0.0000 |
| Capital                                                                   | 0.0000 | 0.0000 | 6200.0000 | 0.0000 |

**Road Development Works**

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 796 Tribal Area sub-plan

3054 04 796 68 Road and Bridges

3054 04 796 68 02 Road Development Works

|                                  |        |        |          |           |
|----------------------------------|--------|--------|----------|-----------|
| 3054 04 796 68 02 27 Minor Works | 0.0000 | 0.0000 | 882.2600 | 4650.0000 |
|----------------------------------|--------|--------|----------|-----------|

|                                |        |        |          |           |
|--------------------------------|--------|--------|----------|-----------|
| 3054 04 796 68 02 <b>Total</b> | 0.0000 | 0.0000 | 882.2600 | 4650.0000 |
|--------------------------------|--------|--------|----------|-----------|

|                             |        |        |          |           |
|-----------------------------|--------|--------|----------|-----------|
| 3054 04 796 68 <b>Total</b> | 0.0000 | 0.0000 | 882.2600 | 4650.0000 |
|-----------------------------|--------|--------|----------|-----------|

|                          |        |        |          |           |
|--------------------------|--------|--------|----------|-----------|
| 3054 04 796 <b>Total</b> | 0.0000 | 0.0000 | 882.2600 | 4650.0000 |
|--------------------------|--------|--------|----------|-----------|

|                      |        |        |          |           |
|----------------------|--------|--------|----------|-----------|
| 3054 04 <b>Total</b> | 0.0000 | 0.0000 | 882.2600 | 4650.0000 |
|----------------------|--------|--------|----------|-----------|

|                   |        |        |          |           |
|-------------------|--------|--------|----------|-----------|
| 3054 <b>Total</b> | 0.0000 | 0.0000 | 882.2600 | 4650.0000 |
|-------------------|--------|--------|----------|-----------|

(Amount in Lakhs)

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



## Power

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  |  |  | Actual    | Budget   | Revised  | Budget   |
|-------------------------------------------------------------------------------|--|--|--|-----------|----------|----------|----------|
| 0000 00 000 00 00 00                                                          |  |  |  | 2019-20   | Estimate | Estimate | Estimate |
|                                                                               |  |  |  | 2020-21   | 2020-21  | 2020-21  | 2021-22  |
| 14 Power                                                                      |  |  |  |           |          |          |          |
| State Share                                                                   |  |  |  |           |          |          |          |
| 2801 Power                                                                    |  |  |  |           |          |          |          |
| 2801 80 General                                                               |  |  |  |           |          |          |          |
| 2801 80 796 Tribal Area sub-plan                                              |  |  |  |           |          |          |          |
| 2801 80 796 70 State Share                                                    |  |  |  |           |          |          |          |
| 2801 80 796 70 14 Power                                                       |  |  |  |           |          |          |          |
| 2801 80 796 70 14 31 Grants-in-Aid                                            |  |  |  | 431.5659  | 1.2400   | 713.0000 | 0.3100   |
| 2801 80 796 70 14 Total                                                       |  |  |  | 431.5659  | 1.2400   | 713.0000 | 0.3100   |
| 2801 80 796 70 Total                                                          |  |  |  | 431.5659  | 1.2400   | 713.0000 | 0.3100   |
| 2801 80 796 Total                                                             |  |  |  | 431.5659  | 1.2400   | 713.0000 | 0.3100   |
| 2801 80 Total                                                                 |  |  |  | 431.5659  | 1.2400   | 713.0000 | 0.3100   |
| 2801 Total                                                                    |  |  |  | 431.5659  | 1.2400   | 713.0000 | 0.3100   |
| 4801 Capital Outlay on Power Projects                                         |  |  |  |           |          |          |          |
| 4801 06 Rural Electrification                                                 |  |  |  |           |          |          |          |
| 4801 06 796 Tribal Area sub-plan                                              |  |  |  |           |          |          |          |
| 4801 06 796 70 State Share                                                    |  |  |  |           |          |          |          |
| 4801 06 796 70 14 Power                                                       |  |  |  |           |          |          |          |
| 4801 06 796 70 14 57 Grants for Creation of Capital Assets                    |  |  |  | 852.7443  | 0.0000   | 0.0000   | 0.0000   |
| 4801 06 796 70 14 Total                                                       |  |  |  | 852.7443  | 0.0000   | 0.0000   | 0.0000   |
| 4801 06 796 70 Total                                                          |  |  |  | 852.7443  | 0.0000   | 0.0000   | 0.0000   |
| 4801 06 796 Total                                                             |  |  |  | 852.7443  | 0.0000   | 0.0000   | 0.0000   |
| 4801 06 Total                                                                 |  |  |  | 852.7443  | 0.0000   | 0.0000   | 0.0000   |
| 4801 Total                                                                    |  |  |  | 852.7443  | 0.0000   | 0.0000   | 0.0000   |
| State Share                                                                   |  |  |  |           |          |          |          |
| Total                                                                         |  |  |  | 1284.3102 | 1.2400   | 713.0000 | 0.3100   |
| Charged                                                                       |  |  |  | 0.0000    | 0.0000   | 0.0000   | 0.0000   |
| Voted                                                                         |  |  |  | 1284.3102 | 1.2400   | 713.0000 | 0.3100   |
| Revenue                                                                       |  |  |  | 431.5659  | 1.2400   | 713.0000 | 0.3100   |
| Capital                                                                       |  |  |  | 852.7443  | 0.0000   | 0.0000   | 0.0000   |

**CASP - NLCPR**

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

(Amount in Lakhs)

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|--------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                                       |                   |                               |                                |                               |
| 2552 00                                                                                    |                   |                               |                                |                               |
| 2552 00 796 Tribal Area sub-plan                                                           |                   |                               |                                |                               |
| 2552 00 796 90 State Share for Central Assistance to State Plan                            |                   |                               |                                |                               |
| 2552 00 796 90 08 State Share of North Eastern Council (NEC)                               |                   |                               |                                |                               |
| 2552 00 796 90 08 31 Grants-in-Aid                                                         | 18.6155           | 0.6000                        | 62.0000                        | 0.0000                        |
| 2552 00 796 90 08 <b>Total</b>                                                             | 18.6155           | 0.6000                        | 62.0000                        | 0.0000                        |
| 2552 00 796 90 <b>Total</b>                                                                | 18.6155           | 0.6000                        | 62.0000                        | 0.0000                        |
| 2552 00 796 <b>Total</b>                                                                   | 18.6155           | 0.6000                        | 62.0000                        | 0.0000                        |
| 2552 00 <b>Total</b>                                                                       | 18.6155           | 0.6000                        | 62.0000                        | 0.0000                        |
| 2552 <b>Total</b>                                                                          | 18.6155           | 0.6000                        | 62.0000                        | 0.0000                        |
| 2801 Power                                                                                 |                   |                               |                                |                               |
| 2801 80 General                                                                            |                   |                               |                                |                               |
| 2801 80 796 Tribal Area sub-plan                                                           |                   |                               |                                |                               |
| 2801 80 796 90 State Share for Central Assistance to State Plan                            |                   |                               |                                |                               |
| 2801 80 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) |                   |                               |                                |                               |
| 2801 80 796 90 09 31 Grants-in-Aid                                                         | 6.8510            | 0.3300                        | 0.0000                         | 0.0000                        |
| 2801 80 796 90 09 <b>Total</b>                                                             | 6.8510            | 0.3300                        | 0.0000                         | 0.0000                        |
| 2801 80 796 90 <b>Total</b>                                                                | 6.8510            | 0.3300                        | 0.0000                         | 0.0000                        |
| 2801 80 796 <b>Total</b>                                                                   | 6.8510            | 0.3300                        | 0.0000                         | 0.0000                        |
| 2801 80 <b>Total</b>                                                                       | 6.8510            | 0.3300                        | 0.0000                         | 0.0000                        |
| 2801 <b>Total</b>                                                                          | 6.8510            | 0.3300                        | 0.0000                         | 0.0000                        |
| 4552 Capital Outlay on North Eastern Areas                                                 |                   |                               |                                |                               |
| 4552 00                                                                                    |                   |                               |                                |                               |
| 4552 00 796 Tribal Area sub-plan                                                           |                   |                               |                                |                               |
| 4552 00 796 90 State Share for Central Assistance to State Plan                            |                   |                               |                                |                               |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC)                               |                   |                               |                                |                               |
| 4552 00 796 90 08 57 Grants for Creation of Capital Assets                                 | 3.5445            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4552 00 796 90 08 <b>Total</b>                                                             | 3.5445            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4552 00 796 90 <b>Total</b>                                                                | 3.5445            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4552 00 796 <b>Total</b>                                                                   | 3.5445            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4552 00 <b>Total</b>                                                                       | 3.5445            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4552 <b>Total</b>                                                                          | 3.5445            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>State Share / Contribution of CASP</b> <b>Total</b>                                     | 29.0110           | 0.9300                        | 62.0000                        | 0.0000                        |
| Charged                                                                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                      | 29.0110           | 0.9300                        | 62.0000                        | 0.0000                        |
| Revenue                                                                                    | 25.4665           | 0.9300                        | 62.0000                        | 0.0000                        |
| Capital                                                                                    | 3.5445            | 0.0000                        | 0.0000                         | 0.0000                        |

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head   |  |  |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|---------------------------------------------------------------------------------|--|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                            |  |  |  |                   |                               |                                |                               |
| 2801 Power                                                                      |  |  |  |                   |                               |                                |                               |
| 2801 06 Rural Electrification                                                   |  |  |  |                   |                               |                                |                               |
| 2801 06 796 Tribal Area sub-plan                                                |  |  |  |                   |                               |                                |                               |
| 2801 06 796 91 Central Assistance to State Plan                                 |  |  |  |                   |                               |                                |                               |
| 2801 06 796 91 88 North East Special Infrastructure Development Scheme (NESIDS) |  |  |  |                   |                               |                                |                               |
| 2801 06 796 91 88 31 Grants-in-Aid                                              |  |  |  | 0.0000            | 2160.0000                     | 2160.0000                      | 3105.4500                     |
| 2801 06 796 91 88 Total                                                         |  |  |  | 0.0000            | 2160.0000                     | 2160.0000                      | 3105.4500                     |
| 2801 06 796 91 Total                                                            |  |  |  | 0.0000            | 2160.0000                     | 2160.0000                      | 3105.4500                     |
| 2801 06 796 Total                                                               |  |  |  | 0.0000            | 2160.0000                     | 2160.0000                      | 3105.4500                     |
| 2801 06 Total                                                                   |  |  |  | 0.0000            | 2160.0000                     | 2160.0000                      | 3105.4500                     |
| 2801 Total                                                                      |  |  |  | 0.0000            | 2160.0000                     | 2160.0000                      | 3105.4500                     |
| CSS - North East Special Infrastructure Development Scheme (NESIDS)             |  |  |  |                   |                               |                                |                               |
| Total                                                                           |  |  |  | 0.0000            | 2160.0000                     | 2160.0000                      | 3105.4500                     |
| Charged                                                                         |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                           |  |  |  | 0.0000            | 2160.0000                     | 2160.0000                      | 3105.4500                     |
| Revenue                                                                         |  |  |  | 0.0000            | 2160.0000                     | 2160.0000                      | 3105.4500                     |
| Capital                                                                         |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Total of 14                                                                     |  |  |  | 1747.4657         | 2162.7900                     | 3240.1600                      | 3299.5100                     |
| Charged                                                                         |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                           |  |  |  | 1747.4657         | 2162.7900                     | 3240.1600                      | 3299.5100                     |
| Revenue                                                                         |  |  |  | 699.4524          | 2162.7900                     | 3240.1600                      | 3299.5100                     |
| Capital                                                                         |  |  |  | 1048.0133         | 0.0000                        | 0.0000                         | 0.0000                        |

## **Public Works (WR)**

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

**15 Public Works (WR)****Salaries**

2702 Minor Irrigation

2702 80 General

2702 80 796 Tribal Area sub-plan

2702 80 796 27 Water Resource

2702 80 796 27 14 Execution

|                               |           |        |        |        |
|-------------------------------|-----------|--------|--------|--------|
| 2702 80 796 27 14 01 Salaries | 1214.6698 | 0.0000 | 0.0000 | 0.0000 |
|-------------------------------|-----------|--------|--------|--------|

|                                |           |        |        |        |
|--------------------------------|-----------|--------|--------|--------|
| 2702 80 796 27 14 <b>Total</b> | 1214.6698 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|-----------|--------|--------|--------|

|                             |           |        |        |        |
|-----------------------------|-----------|--------|--------|--------|
| 2702 80 796 27 <b>Total</b> | 1214.6698 | 0.0000 | 0.0000 | 0.0000 |
|-----------------------------|-----------|--------|--------|--------|

|                          |           |        |        |        |
|--------------------------|-----------|--------|--------|--------|
| 2702 80 796 <b>Total</b> | 1214.6698 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------|-----------|--------|--------|--------|

|                      |           |        |        |        |
|----------------------|-----------|--------|--------|--------|
| 2702 80 <b>Total</b> | 1214.6698 | 0.0000 | 0.0000 | 0.0000 |
|----------------------|-----------|--------|--------|--------|

|                   |           |        |        |        |
|-------------------|-----------|--------|--------|--------|
| 2702 <b>Total</b> | 1214.6698 | 0.0000 | 0.0000 | 0.0000 |
|-------------------|-----------|--------|--------|--------|

2711 Flood Control and Drainage

2711 01 Flood Control

2711 01 796 Tribal Area sub-plan

2711 01 796 27 Water Resource

2711 01 796 27 05 Flood Control and Drainage

|                               |          |        |        |        |
|-------------------------------|----------|--------|--------|--------|
| 2711 01 796 27 05 01 Salaries | 621.6667 | 0.0000 | 0.0000 | 0.0000 |
|-------------------------------|----------|--------|--------|--------|

|                                |          |        |        |        |
|--------------------------------|----------|--------|--------|--------|
| 2711 01 796 27 05 <b>Total</b> | 621.6667 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|----------|--------|--------|--------|

|                             |          |        |        |        |
|-----------------------------|----------|--------|--------|--------|
| 2711 01 796 27 <b>Total</b> | 621.6667 | 0.0000 | 0.0000 | 0.0000 |
|-----------------------------|----------|--------|--------|--------|

|                          |          |        |        |        |
|--------------------------|----------|--------|--------|--------|
| 2711 01 796 <b>Total</b> | 621.6667 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------|----------|--------|--------|--------|

|                      |          |        |        |        |
|----------------------|----------|--------|--------|--------|
| 2711 01 <b>Total</b> | 621.6667 | 0.0000 | 0.0000 | 0.0000 |
|----------------------|----------|--------|--------|--------|

|                   |          |        |        |        |
|-------------------|----------|--------|--------|--------|
| 2711 <b>Total</b> | 621.6667 | 0.0000 | 0.0000 | 0.0000 |
|-------------------|----------|--------|--------|--------|

|                 |              |           |        |        |        |
|-----------------|--------------|-----------|--------|--------|--------|
| <b>Salaries</b> | <b>Total</b> | 1836.3365 | 0.0000 | 0.0000 | 0.0000 |
|-----------------|--------------|-----------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |           |        |        |        |
|-------|-----------|--------|--------|--------|
| Voted | 1836.3365 | 0.0000 | 0.0000 | 0.0000 |
|-------|-----------|--------|--------|--------|

|         |           |        |        |        |
|---------|-----------|--------|--------|--------|
| Revenue | 1836.3365 | 0.0000 | 0.0000 | 0.0000 |
|---------|-----------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Wages**

2702 Minor Irrigation

2702 80 General

2702 80 796 Tribal Area sub-plan

2702 80 796 27 Water Resource

2702 80 796 27 14 Execution

|                            |         |        |        |        |
|----------------------------|---------|--------|--------|--------|
| 2702 80 796 27 14 02 Wages | 19.2568 | 0.0000 | 0.0000 | 0.0000 |
|----------------------------|---------|--------|--------|--------|

|                                |         |        |        |        |
|--------------------------------|---------|--------|--------|--------|
| 2702 80 796 27 14 <b>Total</b> | 19.2568 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|---------|--------|--------|--------|

|                             |         |        |        |        |
|-----------------------------|---------|--------|--------|--------|
| 2702 80 796 27 <b>Total</b> | 19.2568 | 0.0000 | 0.0000 | 0.0000 |
|-----------------------------|---------|--------|--------|--------|

|                          |         |        |        |        |
|--------------------------|---------|--------|--------|--------|
| 2702 80 796 <b>Total</b> | 19.2568 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------|---------|--------|--------|--------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                                                   | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2702 80                                                                                               | <b>Total</b>                                                                      | 19.2568           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2702                                                                                                  | <b>Total</b>                                                                      | 19.2568           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Wages</b>                                                                                          | <b>Total</b>                                                                      | 19.2568           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                             | 19.2568           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue                                                                           | 19.2568           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Minor Works</u></b>                                                                             |                                                                                   |                   |                               |                                |                               |
| 2059                                                                                                  | <i>Public Works</i>                                                               |                   |                               |                                |                               |
| 2059 80                                                                                               | General                                                                           |                   |                               |                                |                               |
| 2059 80 796                                                                                           | Tribal Area sub-plan                                                              |                   |                               |                                |                               |
| 2059 80 796 79                                                                                        | Other Maintenance Expenditure                                                     |                   |                               |                                |                               |
| 2059 80 796 79 01                                                                                     | Public Building                                                                   |                   |                               |                                |                               |
| 2059 80 796 79 01 27                                                                                  | Minor Works                                                                       | 154.1732          | 155.0000                      | 496.0000                       | 1000.0000                     |
| 2059 80 796 79 01                                                                                     | <b>Total</b>                                                                      | 154.1732          | 155.0000                      | 496.0000                       | 1000.0000                     |
| 2059 80 796 79                                                                                        | <b>Total</b>                                                                      | 154.1732          | 155.0000                      | 496.0000                       | 1000.0000                     |
| 2059 80 796                                                                                           | <b>Total</b>                                                                      | 154.1732          | 155.0000                      | 496.0000                       | 1000.0000                     |
| 2059 80                                                                                               | <b>Total</b>                                                                      | 154.1732          | 155.0000                      | 496.0000                       | 1000.0000                     |
| 2059                                                                                                  | <b>Total</b>                                                                      | 154.1732          | 155.0000                      | 496.0000                       | 1000.0000                     |
| <b>Minor Works</b>                                                                                    | <b>Total</b>                                                                      | 154.1732          | 155.0000                      | 496.0000                       | 1000.0000                     |
|                                                                                                       | Charged                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                             | 154.1732          | 155.0000                      | 496.0000                       | 1000.0000                     |
|                                                                                                       | Revenue                                                                           | 154.1732          | 155.0000                      | 496.0000                       | 1000.0000                     |
|                                                                                                       | Capital                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - AIBP including Flood Management &amp; River Management</u></b>                           |                                                                                   |                   |                               |                                |                               |
| 4711                                                                                                  | <i>Capital Outlay on Flood Control projects</i>                                   |                   |                               |                                |                               |
| 4711 01                                                                                               | Flood Control                                                                     |                   |                               |                                |                               |
| 4711 01 796                                                                                           | Tribal Area sub-plan                                                              |                   |                               |                                |                               |
| 4711 01 796 91                                                                                        | Central Assistance to State Plan                                                  |                   |                               |                                |                               |
| 4711 01 796 91 28                                                                                     | Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes |                   |                               |                                |                               |
| 4711 01 796 91 28 53                                                                                  | Major works                                                                       | 21.3900           | 467.5000                      | 0.0000                         | 467.5000                      |
| 4711 01 796 91 28                                                                                     | <b>Total</b>                                                                      | 21.3900           | 467.5000                      | 0.0000                         | 467.5000                      |
| 4711 01 796 91                                                                                        | <b>Total</b>                                                                      | 21.3900           | 467.5000                      | 0.0000                         | 467.5000                      |
| 4711 01 796                                                                                           | <b>Total</b>                                                                      | 21.3900           | 467.5000                      | 0.0000                         | 467.5000                      |
| 4711 01                                                                                               | <b>Total</b>                                                                      | 21.3900           | 467.5000                      | 0.0000                         | 467.5000                      |
| 4711                                                                                                  | <b>Total</b>                                                                      | 21.3900           | 467.5000                      | 0.0000                         | 467.5000                      |



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CASP - AIBP including Flood Management & River Management                                             | Total   | 21.3900           | 467.5000                      | 0.0000                         | 467.5000                      |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 21.3900           | 467.5000                      | 0.0000                         | 467.5000                      |
|                                                                                                       | Revenue | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital | 21.3900           | 467.5000                      | 0.0000                         | 467.5000                      |

**NABARD**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area sub-plan

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 714.1395 1300.0000 1300.0000 1550.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 714.1395 1300.0000 1300.0000 1550.0000

**State Share of NABARD**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area sub-plan

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

4702 00 796 54 07 State Share

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

4702 00 796 54 07 **Total** 0.0000 0.0000 32.4600 100.00004702 00 796 54 **Total** 0.0000 0.0000 32.4600 100.00004702 00 796 **Total** 0.0000 0.0000 32.4600 100.00004702 00 **Total** 0.0000 0.0000 32.4600 100.00004702 **Total** 0.0000 0.0000 32.4600 100.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                                                                              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>State Share of NABARD</b>                                                                          |                                                                                                              |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                                                                                 | 0.0000            | 0.0000                        | 32.4600                        | 100.0000                      |
|                                                                                                       | Charged                                                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                                                        | 0.0000            | 0.0000                        | 32.4600                        | 100.0000                      |
|                                                                                                       | Revenue                                                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                                                                                      | 0.0000            | 0.0000                        | 32.4600                        | 100.0000                      |
| <b>State Share / Contribution of CASP</b>                                                             |                                                                                                              |                   |                               |                                |                               |
| 2702                                                                                                  | Minor Irrigation                                                                                             |                   |                               |                                |                               |
| 2702 01                                                                                               | Surface Water                                                                                                |                   |                               |                                |                               |
| 2702 01 796                                                                                           | Tribal Area sub-plan                                                                                         |                   |                               |                                |                               |
| 2702 01 796 90                                                                                        | State Share for Central Assistance to State Plan                                                             |                   |                               |                                |                               |
| 2702 01 796 90 17                                                                                     | State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) |                   |                               |                                |                               |
| 2702 01 796 90 17 27                                                                                  | Minor Works                                                                                                  | 121.0692          | 519.3988                      | 24.6300                        | 155.0000                      |
| 2702 01 796 90 17                                                                                     | <b>Total</b>                                                                                                 | 121.0692          | 519.3988                      | 24.6300                        | 155.0000                      |
| 2702 01 796 90                                                                                        | <b>Total</b>                                                                                                 | 121.0692          | 519.3988                      | 24.6300                        | 155.0000                      |
| 2702 01 796                                                                                           | <b>Total</b>                                                                                                 | 121.0692          | 519.3988                      | 24.6300                        | 155.0000                      |
| 2702 01                                                                                               | <b>Total</b>                                                                                                 | 121.0692          | 519.3988                      | 24.6300                        | 155.0000                      |
| 2702                                                                                                  | <b>Total</b>                                                                                                 | 121.0692          | 519.3988                      | 24.6300                        | 155.0000                      |
| <b>State Share / Contribution of CASP</b>                                                             |                                                                                                              |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                                                                                 | 121.0692          | 519.3988                      | 24.6300                        | 155.0000                      |
|                                                                                                       | Charged                                                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                                                        | 121.0692          | 519.3988                      | 24.6300                        | 155.0000                      |
|                                                                                                       | Revenue                                                                                                      | 121.0692          | 519.3988                      | 24.6300                        | 155.0000                      |
|                                                                                                       | Capital                                                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Others</b>                                                                                         |                                                                                                              |                   |                               |                                |                               |
| 2701                                                                                                  | Medium Irrigation                                                                                            |                   |                               |                                |                               |
| 2701 04                                                                                               | Medium Irrigation - Non - commercial                                                                         |                   |                               |                                |                               |
| 2701 04 796                                                                                           | Tribal Area sub-plan                                                                                         |                   |                               |                                |                               |
| 2701 04 796 27                                                                                        | Water Resource                                                                                               |                   |                               |                                |                               |
| 2701 04 796 27 13                                                                                     | Direction                                                                                                    |                   |                               |                                |                               |
| 2701 04 796 27 13 13                                                                                  | Office Expenses                                                                                              | 1.3934            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2701 04 796 27 13 18                                                                                  | Cost of fuel etc and maintenance cost of vehicles                                                            | 0.1462            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2701 04 796 27 13                                                                                     | <b>Total</b>                                                                                                 | 1.5396            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2701 04 796 27 14                                                                                     | Execution                                                                                                    |                   |                               |                                |                               |
| 2701 04 796 27 14 13                                                                                  | Office Expenses                                                                                              | 0.1860            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2701 04 796 27 14 19                                                                                  | Hiring charges of private vehicles                                                                           | 0.0756            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2701 04 796 27 14                                                                                     | <b>Total</b>                                                                                                 | 0.2616            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2701 04 796 27                                                                                        | <b>Total</b>                                                                                                 | 1.8011            | 0.0000                        | 0.0000                         | 0.0000                        |

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2711 01 796 27 14 18 Cost of fuel etc and maintenance cost of vehicles                                | 0.0560            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2711 01 796 27 14 19 Hiring charges of private vehicles                                               | 0.1240            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2711 01 796 27 14 <b>Total</b>                                                                        | 0.6388            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2711 01 796 27 <b>Total</b>                                                                           | 8.8797            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2711 01 796 <b>Total</b>                                                                              | 8.8797            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2711 01 <b>Total</b>                                                                                  | 8.8797            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2711 <b>Total</b>                                                                                     | 8.8797            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Others</b> <b>Total</b>                                                                            | 11.7100           | 0.0000                        | 0.0000                         | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 11.7100           | 0.0000                        | 0.0000                         | 0.0000                        |
| Revenue                                                                                               | 11.7100           | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

2702 Minor Irrigation

2702 01 Surface Water

2702 01 796 Tribal Area sub-plan

2702 01 796 91 Central Assistance to State Plan

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

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

|                                |        |           |          |           |
|--------------------------------|--------|-----------|----------|-----------|
| 2702 01 796 91 17 <b>Total</b> | 0.0000 | 1600.0000 | 500.5200 | 2600.0000 |
|--------------------------------|--------|-----------|----------|-----------|

|                             |        |           |          |           |
|-----------------------------|--------|-----------|----------|-----------|
| 2702 01 796 91 <b>Total</b> | 0.0000 | 1600.0000 | 500.5200 | 2600.0000 |
|-----------------------------|--------|-----------|----------|-----------|

|                          |        |           |          |           |
|--------------------------|--------|-----------|----------|-----------|
| 2702 01 796 <b>Total</b> | 0.0000 | 1600.0000 | 500.5200 | 2600.0000 |
|--------------------------|--------|-----------|----------|-----------|

|                      |        |           |          |           |
|----------------------|--------|-----------|----------|-----------|
| 2702 01 <b>Total</b> | 0.0000 | 1600.0000 | 500.5200 | 2600.0000 |
|----------------------|--------|-----------|----------|-----------|

|                   |        |           |          |           |
|-------------------|--------|-----------|----------|-----------|
| 2702 <b>Total</b> | 0.0000 | 1600.0000 | 500.5200 | 2600.0000 |
|-------------------|--------|-----------|----------|-----------|

|                                                                                                                             |        |           |          |           |
|-----------------------------------------------------------------------------------------------------------------------------|--------|-----------|----------|-----------|
| <b>CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</b> <b>Total</b> | 0.0000 | 1600.0000 | 500.5200 | 2600.0000 |
| Charged                                                                                                                     | 0.0000 | 0.0000    | 0.0000   | 0.0000    |
| Voted                                                                                                                       | 0.0000 | 1600.0000 | 500.5200 | 2600.0000 |
| Revenue                                                                                                                     | 0.0000 | 1600.0000 | 500.5200 | 2600.0000 |
| Capital                                                                                                                     | 0.0000 | 0.0000    | 0.0000   | 0.0000    |

**CSS - National Hydrology Project**

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 796 Tribal Area sub-plan

4711 01 796 89 C.S.Scheme-IV

4711 01 796 89 40 National Hydrology Project

(Amount in Lakhs)

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

## Health

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

**16 Health****Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

|                                          |        |        |        |          |
|------------------------------------------|--------|--------|--------|----------|
| 2210 01 796 16 07 12 Electricity Charges | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
|------------------------------------------|--------|--------|--------|----------|

|                                |        |        |        |          |
|--------------------------------|--------|--------|--------|----------|
| 2210 01 796 16 07 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
|--------------------------------|--------|--------|--------|----------|

|                             |        |        |        |          |
|-----------------------------|--------|--------|--------|----------|
| 2210 01 796 16 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
|-----------------------------|--------|--------|--------|----------|

|                          |        |        |        |          |
|--------------------------|--------|--------|--------|----------|
| 2210 01 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
|--------------------------|--------|--------|--------|----------|

|                      |        |        |        |          |
|----------------------|--------|--------|--------|----------|
| 2210 01 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
|----------------------|--------|--------|--------|----------|

|                   |        |        |        |          |
|-------------------|--------|--------|--------|----------|
| 2210 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
|-------------------|--------|--------|--------|----------|

|                            |              |        |        |        |          |
|----------------------------|--------------|--------|--------|--------|----------|
| <b>Electricity Charges</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
|                            | Charged      | 0.0000 | 0.0000 | 0.0000 | 0.0000   |
|                            | Voted        | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
|                            | Revenue      | 0.0000 | 0.0000 | 0.0000 | 300.0000 |
|                            | Capital      | 0.0000 | 0.0000 | 0.0000 | 0.0000   |

**Scholarship/Stipend**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 15 Health Services

2210 05 796 15 04 Education

|                                            |        |         |        |         |
|--------------------------------------------|--------|---------|--------|---------|
| 2210 05 796 15 04 36 Scholarship / Stipend | 9.9652 | 10.0000 | 7.5000 | 70.0000 |
|--------------------------------------------|--------|---------|--------|---------|

|                                |        |         |        |         |
|--------------------------------|--------|---------|--------|---------|
| 2210 05 796 15 04 <b>Total</b> | 9.9652 | 10.0000 | 7.5000 | 70.0000 |
|--------------------------------|--------|---------|--------|---------|

|                             |        |         |        |         |
|-----------------------------|--------|---------|--------|---------|
| 2210 05 796 15 <b>Total</b> | 9.9652 | 10.0000 | 7.5000 | 70.0000 |
|-----------------------------|--------|---------|--------|---------|

|                          |        |         |        |         |
|--------------------------|--------|---------|--------|---------|
| 2210 05 796 <b>Total</b> | 9.9652 | 10.0000 | 7.5000 | 70.0000 |
|--------------------------|--------|---------|--------|---------|

|                      |        |         |        |         |
|----------------------|--------|---------|--------|---------|
| 2210 05 <b>Total</b> | 9.9652 | 10.0000 | 7.5000 | 70.0000 |
|----------------------|--------|---------|--------|---------|

|                   |        |         |        |         |
|-------------------|--------|---------|--------|---------|
| 2210 <b>Total</b> | 9.9652 | 10.0000 | 7.5000 | 70.0000 |
|-------------------|--------|---------|--------|---------|

|                            |              |        |         |        |         |
|----------------------------|--------------|--------|---------|--------|---------|
| <b>Scholarship/Stipend</b> | <b>Total</b> | 9.9652 | 10.0000 | 7.5000 | 70.0000 |
|                            | Charged      | 0.0000 | 0.0000  | 0.0000 | 0.0000  |
|                            | Voted        | 9.9652 | 10.0000 | 7.5000 | 70.0000 |
|                            | Revenue      | 9.9652 | 10.0000 | 7.5000 | 70.0000 |
|                            | Capital      | 0.0000 | 0.0000  | 0.0000 | 0.0000  |

**Major Works**

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

(Amount in Lakhs)

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

**Grants to PSUs - DDRC**

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 17 District Disability Rehabilitation Centre

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 58.0000 150.0000

Revenue 0.0000 0.0000 58.0000 150.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Grants to PSUs - SRC**

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 18 State Resource Centre

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

2210 06 796 16 18 **Total** 0.0000 0.0000 7.0000 0.0000



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 06 796 16 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 7.0000                         | 0.0000                        |
| 2210 06 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 7.0000                         | 0.0000                        |
| 2210 06 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 7.0000                         | 0.0000                        |
| 2210 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 7.0000                         | 0.0000                        |
| <b>Grants to PSUs - SRC</b> <b>Total</b>                                                              | 0.0000            | 0.0000                        | 7.0000                         | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 7.0000                         | 0.0000                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 7.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Machinery & Equipment**

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

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

|                                              |         |         |           |          |
|----------------------------------------------|---------|---------|-----------|----------|
| 4210 01 796 16 01 52 Machinery and Equipment | 52.9386 | 56.0000 | 1312.0000 | 200.0000 |
|----------------------------------------------|---------|---------|-----------|----------|

|                                |         |         |           |          |
|--------------------------------|---------|---------|-----------|----------|
| 4210 01 796 16 01 <b>Total</b> | 52.9386 | 56.0000 | 1312.0000 | 200.0000 |
|--------------------------------|---------|---------|-----------|----------|

4210 01 796 16 04 District Hospital

|                                              |          |          |          |        |
|----------------------------------------------|----------|----------|----------|--------|
| 4210 01 796 16 04 52 Machinery and Equipment | 466.7422 | 402.0000 | 402.0000 | 0.0000 |
|----------------------------------------------|----------|----------|----------|--------|

|                                |          |          |          |        |
|--------------------------------|----------|----------|----------|--------|
| 4210 01 796 16 04 <b>Total</b> | 466.7422 | 402.0000 | 402.0000 | 0.0000 |
|--------------------------------|----------|----------|----------|--------|

|                             |          |          |           |          |
|-----------------------------|----------|----------|-----------|----------|
| 4210 01 796 16 <b>Total</b> | 519.6808 | 458.0000 | 1714.0000 | 200.0000 |
|-----------------------------|----------|----------|-----------|----------|

|                          |          |          |           |          |
|--------------------------|----------|----------|-----------|----------|
| 4210 01 796 <b>Total</b> | 519.6808 | 458.0000 | 1714.0000 | 200.0000 |
|--------------------------|----------|----------|-----------|----------|

|                      |          |          |           |          |
|----------------------|----------|----------|-----------|----------|
| 4210 01 <b>Total</b> | 519.6808 | 458.0000 | 1714.0000 | 200.0000 |
|----------------------|----------|----------|-----------|----------|

|                   |          |          |           |          |
|-------------------|----------|----------|-----------|----------|
| 4210 <b>Total</b> | 519.6808 | 458.0000 | 1714.0000 | 200.0000 |
|-------------------|----------|----------|-----------|----------|

|                                               |          |          |           |          |
|-----------------------------------------------|----------|----------|-----------|----------|
| <b>Machinery &amp; Equipment</b> <b>Total</b> | 519.6808 | 458.0000 | 1714.0000 | 200.0000 |
| Charged                                       | 0.0000   | 0.0000   | 0.0000    | 0.0000   |
| Voted                                         | 519.6808 | 458.0000 | 1714.0000 | 200.0000 |
| Revenue                                       | 0.0000   | 0.0000   | 0.0000    | 0.0000   |
| Capital                                       | 519.6808 | 458.0000 | 1714.0000 | 200.0000 |

**CASP - National Mission on Ayush including Mission on Medicinal Plants**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 91 Central Assistance to State Plan

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

|                                    |        |        |          |        |
|------------------------------------|--------|--------|----------|--------|
| 2210 05 796 91 46 31 Grants-in-Aid | 0.0000 | 1.0000 | 270.0900 | 0.0000 |
|------------------------------------|--------|--------|----------|--------|

|                                |        |        |          |        |
|--------------------------------|--------|--------|----------|--------|
| 2210 05 796 91 46 <b>Total</b> | 0.0000 | 1.0000 | 270.0900 | 0.0000 |
|--------------------------------|--------|--------|----------|--------|

(Amount in Lakhs)

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

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 01 796 16 01 <b>Total</b>                                                                        | 148.5123          | 149.1950                      | 149.1950                       | 201.0000                      |
| 2210 01 796 16 04 District Hospital                                                                   |                   |                               |                                |                               |
| 2210 01 796 16 04 23 Cost of<br>Ration,Diet,Medicine,B<br>edding & Clothing                           | 85.2815           | 107.1671                      | 257.1657                       | 0.0000                        |
| 2210 01 796 16 04 <b>Total</b>                                                                        | 85.2815           | 107.1671                      | 257.1657                       | 0.0000                        |
| 2210 01 796 16 07 G.B. Hospital                                                                       |                   |                               |                                |                               |
| 2210 01 796 16 07 23 Cost of<br>Ration,Diet,Medicine,B<br>edding & Clothing                           | 93.1368           | 220.2175                      | 420.2161                       | 41.2500                       |
| 2210 01 796 16 07 <b>Total</b>                                                                        | 93.1368           | 220.2175                      | 420.2161                       | 41.2500                       |
| 2210 01 796 16 08 I.G.M. Hospital                                                                     |                   |                               |                                |                               |
| 2210 01 796 16 08 23 Cost of<br>Ration,Diet,Medicine,B<br>edding & Clothing                           | 74.1902           | 60.1250                       | 60.1250                        | 300.0000                      |
| 2210 01 796 16 08 <b>Total</b>                                                                        | 74.1902           | 60.1250                       | 60.1250                        | 300.0000                      |
| 2210 01 796 16 12 Sub-Divisional Hospital                                                             |                   |                               |                                |                               |
| 2210 01 796 16 12 23 Cost of<br>Ration,Diet,Medicine,B<br>edding & Clothing                           | 115.9034          | 131.9752                      | 231.9752                       | 38.7602                       |
| 2210 01 796 16 12 <b>Total</b>                                                                        | 115.9034          | 131.9752                      | 231.9752                       | 38.7602                       |
| 2210 01 796 16 16 Modern Psychiatric Hospital                                                         |                   |                               |                                |                               |
| 2210 01 796 16 16 23 Cost of<br>Ration,Diet,Medicine,B<br>edding & Clothing                           | 23.8262           | 24.0500                       | 74.0500                        | 0.0000                        |
| 2210 01 796 16 16 <b>Total</b>                                                                        | 23.8262           | 24.0500                       | 74.0500                        | 0.0000                        |
| 2210 01 796 16 <b>Total</b>                                                                           | 540.8504          | 692.7299                      | 1192.7271                      | 581.0102                      |
| 2210 01 796 <b>Total</b>                                                                              | 540.8504          | 692.7299                      | 1192.7271                      | 581.0102                      |
| 2210 01 <b>Total</b>                                                                                  | 540.8504          | 692.7299                      | 1192.7271                      | 581.0102                      |
| 2210 02 Urban Health Services-Other systems of medicine                                               |                   |                               |                                |                               |
| 2210 02 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2210 02 796 16 Hospital                                                                               |                   |                               |                                |                               |
| 2210 02 796 16 11 State Ayurvedic Hospital                                                            |                   |                               |                                |                               |
| 2210 02 796 16 11 23 Cost of<br>Ration,Diet,Medicine,B<br>edding & Clothing                           | 42.2740           | 42.5000                       | 42.5000                        | 130.0000                      |
| 2210 02 796 16 11 <b>Total</b>                                                                        | 42.2740           | 42.5000                       | 42.5000                        | 130.0000                      |
| 2210 02 796 16 <b>Total</b>                                                                           | 42.2740           | 42.5000                       | 42.5000                        | 130.0000                      |
| 2210 02 796 <b>Total</b>                                                                              | 42.2740           | 42.5000                       | 42.5000                        | 130.0000                      |
| 2210 02 <b>Total</b>                                                                                  | 42.2740           | 42.5000                       | 42.5000                        | 130.0000                      |
| 2210 <b>Total</b>                                                                                     | 583.1244          | 735.2299                      | 1235.2271                      | 711.0102                      |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  | Actual       | Budget   | Revised  | Budget    |
|-------------------------------------------------------------------------------|--|--------------|----------|----------|-----------|
| 0000 00 000 00 00 00                                                          |  | 2019-20      | Estimate | Estimate | Estimate  |
|                                                                               |  | 2020-21      | 2020-21  | 2020-21  | 2021-22   |
|                                                                               |  |              |          |          |           |
| <b>Ration/Diet/Medicine/Bedding and Clothing</b>                              |  | <b>Total</b> | 583.1244 | 735.2299 | 1235.2271 |
|                                                                               |  | Charged      | 0.0000   | 0.0000   | 0.0000    |
|                                                                               |  | Voted        | 583.1244 | 735.2299 | 1235.2271 |
|                                                                               |  | Revenue      | 583.1244 | 735.2299 | 1235.2271 |
|                                                                               |  | Capital      | 0.0000   | 0.0000   | 0.0000    |
|                                                                               |  |              |          |          |           |
| <b>Supplies &amp; Materials</b>                                               |  |              |          |          |           |
| 2210 Medical and Public Health                                                |  |              |          |          |           |
| 2210 01 Urban Health Services-Allopathy                                       |  |              |          |          |           |
| 2210 01 796 Tribal Area sub-plan                                              |  |              |          |          |           |
| 2210 01 796 16 Hospital                                                       |  |              |          |          |           |
| 2210 01 796 16 07 G.B. Hospital                                               |  |              |          |          |           |
| 2210 01 796 16 07 21 Supplies and Materials                                   |  | 0.0000       | 0.0000   | 50.0000  | 0.0000    |
| 2210 01 796 16 07 <b>Total</b>                                                |  | 0.0000       | 0.0000   | 50.0000  | 0.0000    |
| 2210 01 796 16 <b>Total</b>                                                   |  | 0.0000       | 0.0000   | 50.0000  | 0.0000    |
| 2210 01 796 <b>Total</b>                                                      |  | 0.0000       | 0.0000   | 50.0000  | 0.0000    |
| 2210 01 <b>Total</b>                                                          |  | 0.0000       | 0.0000   | 50.0000  | 0.0000    |
| 2210 <b>Total</b>                                                             |  | 0.0000       | 0.0000   | 50.0000  | 0.0000    |
|                                                                               |  |              |          |          |           |
| <b>Supplies &amp; Materials</b>                                               |  | <b>Total</b> | 0.0000   | 0.0000   | 50.0000   |
|                                                                               |  | Charged      | 0.0000   | 0.0000   | 0.0000    |
|                                                                               |  | Voted        | 0.0000   | 0.0000   | 50.0000   |
|                                                                               |  | Revenue      | 0.0000   | 0.0000   | 50.0000   |
|                                                                               |  | Capital      | 0.0000   | 0.0000   | 0.0000    |
|                                                                               |  |              |          |          |           |
| <b>State Share</b>                                                            |  |              |          |          |           |
| 2210 Medical and Public Health                                                |  |              |          |          |           |
| 2210 01 Urban Health Services-Allopathy                                       |  |              |          |          |           |
| 2210 01 796 Tribal Area sub-plan                                              |  |              |          |          |           |
| 2210 01 796 70 State Share                                                    |  |              |          |          |           |
| 2210 01 796 70 16 Health                                                      |  |              |          |          |           |
| 2210 01 796 70 16 31 Grants-in-Aid                                            |  | 0.0000       | 0.0000   | 77.5000  | 10.0000   |
| 2210 01 796 70 16 <b>Total</b>                                                |  | 0.0000       | 0.0000   | 77.5000  | 10.0000   |
| 2210 01 796 70 <b>Total</b>                                                   |  | 0.0000       | 0.0000   | 77.5000  | 10.0000   |
| 2210 01 796 <b>Total</b>                                                      |  | 0.0000       | 0.0000   | 77.5000  | 10.0000   |
| 2210 01 <b>Total</b>                                                          |  | 0.0000       | 0.0000   | 77.5000  | 10.0000   |
| 2210 80 General                                                               |  |              |          |          |           |
| 2210 80 796 Tribal Area sub-plan                                              |  |              |          |          |           |
| 2210 80 796 70 State Share                                                    |  |              |          |          |           |
| 2210 80 796 70 16 Health                                                      |  |              |          |          |           |
| 2210 80 796 70 16 31 Grants-in-Aid                                            |  | 239.1366     | 0.0000   | 0.0000   | 0.0000    |
| 2210 80 796 70 16 <b>Total</b>                                                |  | 239.1366     | 0.0000   | 0.0000   | 0.0000    |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 80 796 70 <b>Total</b>                                                                           | 239.1366          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2210 80 796 <b>Total</b>                                                                              | 239.1366          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2210 80 <b>Total</b>                                                                                  | 239.1366          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2210 <b>Total</b>                                                                                     | 239.1366          | 0.0000                        | 77.5000                        | 10.0000                       |
| 4210 <i>Capital Outlay on Medical and Public Health</i>                                               |                   |                               |                                |                               |
| 4210 03 Medical Education Training and Research                                                       |                   |                               |                                |                               |
| 4210 03 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4210 03 796 70 State Share                                                                            |                   |                               |                                |                               |
| 4210 03 796 70 16 Health                                                                              |                   |                               |                                |                               |
| 4210 03 796 70 16 57 Grants for Creation of Capital Assets                                            | 159.6500          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 03 796 70 16 <b>Total</b>                                                                        | 159.6500          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 03 796 70 <b>Total</b>                                                                           | 159.6500          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 03 796 <b>Total</b>                                                                              | 159.6500          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 03 <b>Total</b>                                                                                  | 159.6500          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 <b>Total</b>                                                                                     | 159.6500          | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>State Share</b> <b>Total</b>                                                                       | 398.7866          | 0.0000                        | 77.5000                        | 10.0000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 398.7866          | 0.0000                        | 77.5000                        | 10.0000                       |
| Revenue                                                                                               | 239.1366          | 0.0000                        | 77.5000                        | 10.0000                       |
| Capital                                                                                               | 159.6500          | 0.0000                        | 0.0000                         | 0.0000                        |

**Finance Commission Grant**2210 *Medical and Public Health*

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 43 Finance Commission

2210 06 796 43 62 Grants for Health Sector- 15th FC Grant

|                                                    |        |        |        |           |
|----------------------------------------------------|--------|--------|--------|-----------|
| 2210 06 796 43 62 20 Other Administrative Expenses | 0.0000 | 0.0000 | 0.0000 | 1300.0000 |
|----------------------------------------------------|--------|--------|--------|-----------|

|                                |        |        |        |           |
|--------------------------------|--------|--------|--------|-----------|
| 2210 06 796 43 62 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 1300.0000 |
|--------------------------------|--------|--------|--------|-----------|

|                                                                                      |  |  |  |  |
|--------------------------------------------------------------------------------------|--|--|--|--|
| 2210 06 796 43 63 Sectoral Grants for Health through Local Government- 15th FC Grant |  |  |  |  |
|--------------------------------------------------------------------------------------|--|--|--|--|

|                                    |        |        |        |           |
|------------------------------------|--------|--------|--------|-----------|
| 2210 06 796 43 63 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 7330.0000 |
|------------------------------------|--------|--------|--------|-----------|

|                                |        |        |        |           |
|--------------------------------|--------|--------|--------|-----------|
| 2210 06 796 43 63 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 7330.0000 |
|--------------------------------|--------|--------|--------|-----------|

|                             |        |        |        |           |
|-----------------------------|--------|--------|--------|-----------|
| 2210 06 796 43 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8630.0000 |
|-----------------------------|--------|--------|--------|-----------|

|                          |        |        |        |           |
|--------------------------|--------|--------|--------|-----------|
| 2210 06 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8630.0000 |
|--------------------------|--------|--------|--------|-----------|

|                      |        |        |        |           |
|----------------------|--------|--------|--------|-----------|
| 2210 06 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8630.0000 |
|----------------------|--------|--------|--------|-----------|

|                   |        |        |        |           |
|-------------------|--------|--------|--------|-----------|
| 2210 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8630.0000 |
|-------------------|--------|--------|--------|-----------|

4210 *Capital Outlay on Medical and Public Health*

4210 04 Public Health

(Amount in Lakhs)

| (Amount in Lakhs)                                                             |  |  |  |         |          |          |            |
|-------------------------------------------------------------------------------|--|--|--|---------|----------|----------|------------|
| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  |  |  | Actual  | Budget   | Revised  | Budget     |
| 0000 00 000 00 00 00                                                          |  |  |  | 2019-20 | Estimate | Estimate | Estimate   |
|                                                                               |  |  |  | 2020-21 | 2020-21  | 2020-21  | 2021-22    |
| 4210 04 796 Tribal Area Sub Plan                                              |  |  |  |         |          |          |            |
| 4210 04 796 43 Finance Commission                                             |  |  |  |         |          |          |            |
| 4210 04 796 43 62 Grants for Health Sector- 15th FC Grant                     |  |  |  |         |          |          |            |
| 4210 04 796 43 62 53 Major works                                              |  |  |  | 0.0000  | 0.0000   | 0.0000   | 1370.0000  |
| 4210 04 796 43 62 Total                                                       |  |  |  | 0.0000  | 0.0000   | 0.0000   | 1370.0000  |
| 4210 04 796 43 Total                                                          |  |  |  | 0.0000  | 0.0000   | 0.0000   | 1370.0000  |
| 4210 04 796 Total                                                             |  |  |  | 0.0000  | 0.0000   | 0.0000   | 1370.0000  |
| 4210 04 Total                                                                 |  |  |  | 0.0000  | 0.0000   | 0.0000   | 1370.0000  |
| 4210 Total                                                                    |  |  |  | 0.0000  | 0.0000   | 0.0000   | 1370.0000  |
| Finance Commission                                                            |  |  |  |         |          |          |            |
| Grant                                                                         |  |  |  |         |          |          |            |
| Total                                                                         |  |  |  | 0.0000  | 0.0000   | 0.0000   | 10000.0000 |
| Charged                                                                       |  |  |  | 0.0000  | 0.0000   | 0.0000   | 0.0000     |
| Voted                                                                         |  |  |  | 0.0000  | 0.0000   | 0.0000   | 10000.0000 |
| Revenue                                                                       |  |  |  | 0.0000  | 0.0000   | 0.0000   | 8630.0000  |
| Capital                                                                       |  |  |  | 0.0000  | 0.0000   | 0.0000   | 1370.0000  |

**CASP - NLCPR**

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

**Transfer of fund to TTAADC**

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |       |       |       |       |       |                                         | Actual  | Budget Estimate | Revised Estimate | Budget Estimate |
|-------------------------------------------------------------------------------|-------|-------|-------|-------|-------|-----------------------------------------|---------|-----------------|------------------|-----------------|
| 0000 00 000 00 00 00                                                          |       |       |       |       |       |                                         | 2019-20 | 2020-21         | 2020-21          | 2021-22         |
| 2210                                                                          | 01    | 796   | 16    | 12    | 47    | Transfer of fund to TTAADC, PRI and ULB | 16.0000 | 16.0000         | 16.0000          | 20.0000         |
| 2210                                                                          | 01    | 796   | 16    | 12    | Total |                                         | 16.0000 | 16.0000         | 16.0000          | 20.0000         |
| 2210                                                                          | 01    | 796   | 16    | Total |       |                                         | 16.0000 | 16.0000         | 16.0000          | 20.0000         |
| 2210                                                                          | 01    | 796   | Total |       |       |                                         | 16.0000 | 16.0000         | 16.0000          | 20.0000         |
| 2210                                                                          | 01    | Total |       |       |       |                                         | 16.0000 | 16.0000         | 16.0000          | 20.0000         |
| 2210                                                                          | Total |       |       |       |       |                                         | 16.0000 | 16.0000         | 16.0000          | 20.0000         |
| Transfer of fund to TTAADC                                                    |       |       |       |       |       |                                         | 16.0000 | 16.0000         | 16.0000          | 20.0000         |
| Charged                                                                       |       |       |       |       |       |                                         | 0.0000  | 0.0000          | 0.0000           | 0.0000          |
| Voted                                                                         |       |       |       |       |       |                                         | 16.0000 | 16.0000         | 16.0000          | 20.0000         |
| Revenue                                                                       |       |       |       |       |       |                                         | 16.0000 | 16.0000         | 16.0000          | 20.0000         |
| Capital                                                                       |       |       |       |       |       |                                         | 0.0000  | 0.0000          | 0.0000           | 0.0000          |

**NABARD**

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 635.4067 1400.0000 270.2611 886.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 635.4067 1400.0000 270.2611 886.0000

**State Share / Contribution of CASP**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

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

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

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

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

(Amount in Lakhs)

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



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

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

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 91 Central Assistance to State Plan

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

2230 01 796 91 57 31 Grants-in-Aid 222.0948 300.0000 19.3100 0.0000

2230 01 796 91 57 **Total** 222.0948 300.0000 19.3100 0.00002230 01 796 91 **Total** 222.0948 300.0000 19.3100 0.00002230 01 796 **Total** 222.0948 300.0000 19.3100 0.00002230 01 **Total** 222.0948 300.0000 19.3100 0.00002230 **Total** 222.0948 300.0000 19.3100 0.0000

|                                                                      |              |          |          |         |        |
|----------------------------------------------------------------------|--------------|----------|----------|---------|--------|
| <b>CASP - Social Security for Unorganized Workers including RSBY</b> | <b>Total</b> | 222.0948 | 300.0000 | 19.3100 | 0.0000 |
|                                                                      | Charged      | 0.0000   | 0.0000   | 0.0000  | 0.0000 |
|                                                                      | Voted        | 222.0948 | 300.0000 | 19.3100 | 0.0000 |
|                                                                      | Revenue      | 222.0948 | 300.0000 | 19.3100 | 0.0000 |
|                                                                      | Capital      | 0.0000   | 0.0000   | 0.0000  | 0.0000 |

**CASP - National Mission on Ayush including Mission on Medicinal Plants**

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 91 Central Assistance to State Plan

4210 01 796 91 46 National Mission on Ayush including Mission on  
Medicinal Plants4210 01 796 91 46 57 Grants for Creation of  
Capital Assets 43.0900 0.0000 0.0000 0.00004210 01 796 91 46 **Total** 43.0900 0.0000 0.0000 0.00004210 01 796 91 **Total** 43.0900 0.0000 0.0000 0.00004210 01 796 **Total** 43.0900 0.0000 0.0000 0.00004210 01 **Total** 43.0900 0.0000 0.0000 0.00004210 **Total** 43.0900 0.0000 0.0000 0.0000

|                                                                               |              |         |        |        |        |
|-------------------------------------------------------------------------------|--------------|---------|--------|--------|--------|
| <b>CASP - National Mission on Ayush including Mission on Medicinal Plants</b> | <b>Total</b> | 43.0900 | 0.0000 | 0.0000 | 0.0000 |
|                                                                               | Charged      | 0.0000  | 0.0000 | 0.0000 | 0.0000 |
|                                                                               | Voted        | 43.0900 | 0.0000 | 0.0000 | 0.0000 |
|                                                                               | Revenue      | 0.0000  | 0.0000 | 0.0000 | 0.0000 |
|                                                                               | Capital      | 43.0900 | 0.0000 | 0.0000 | 0.0000 |

**Procurement of Vehicle**

4210 Capital Outlay on Medical and Public Health

4210 80 General

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4210 80 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4210 80 796 15 Health Services                                                                        |                   |                               |                                |                               |
| 4210 80 796 15 23 Ambulance Services                                                                  |                   |                               |                                |                               |
| 4210 80 796 15 23 51 Motor Vehicles                                                                   | 39.3720           | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 80 796 15 23 <b>Total</b>                                                                        | 39.3720           | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 80 796 15 <b>Total</b>                                                                           | 39.3720           | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 80 796 <b>Total</b>                                                                              | 39.3720           | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 80 <b>Total</b>                                                                                  | 39.3720           | 0.0000                        | 0.0000                         | 0.0000                        |
| 4210 <b>Total</b>                                                                                     | 39.3720           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Procurement of Vehicle</b> <b>Total</b>                                                            | 39.3720           | 0.0000                        | 0.0000                         | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 39.3720           | 0.0000                        | 0.0000                         | 0.0000                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 39.3720           | 0.0000                        | 0.0000                         | 0.0000                        |

**University**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 71 Medical College

2210 05 796 71 04 University

|                                    |        |        |         |        |
|------------------------------------|--------|--------|---------|--------|
| 2210 05 796 71 04 31 Grants-in-Aid | 0.0000 | 0.0000 | 30.0000 | 0.0000 |
|------------------------------------|--------|--------|---------|--------|

|                                |        |        |         |        |
|--------------------------------|--------|--------|---------|--------|
| 2210 05 796 71 04 <b>Total</b> | 0.0000 | 0.0000 | 30.0000 | 0.0000 |
|--------------------------------|--------|--------|---------|--------|

|                             |        |        |         |        |
|-----------------------------|--------|--------|---------|--------|
| 2210 05 796 71 <b>Total</b> | 0.0000 | 0.0000 | 30.0000 | 0.0000 |
|-----------------------------|--------|--------|---------|--------|

|                          |        |        |         |        |
|--------------------------|--------|--------|---------|--------|
| 2210 05 796 <b>Total</b> | 0.0000 | 0.0000 | 30.0000 | 0.0000 |
|--------------------------|--------|--------|---------|--------|

|                      |        |        |         |        |
|----------------------|--------|--------|---------|--------|
| 2210 05 <b>Total</b> | 0.0000 | 0.0000 | 30.0000 | 0.0000 |
|----------------------|--------|--------|---------|--------|

|                   |        |        |         |        |
|-------------------|--------|--------|---------|--------|
| 2210 <b>Total</b> | 0.0000 | 0.0000 | 30.0000 | 0.0000 |
|-------------------|--------|--------|---------|--------|

|                                |        |        |         |        |
|--------------------------------|--------|--------|---------|--------|
| <b>University</b> <b>Total</b> | 0.0000 | 0.0000 | 30.0000 | 0.0000 |
| Charged                        | 0.0000 | 0.0000 | 0.0000  | 0.0000 |
| Voted                          | 0.0000 | 0.0000 | 30.0000 | 0.0000 |
| Revenue                        | 0.0000 | 0.0000 | 30.0000 | 0.0000 |
| Capital                        | 0.0000 | 0.0000 | 0.0000  | 0.0000 |

**Dialysis Services at all the Government Hospitals of the State**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 19 Dialysis Services at all the Government  
Hospitals of the State

|                                             |        |        |          |         |
|---------------------------------------------|--------|--------|----------|---------|
| 2210 01 796 16 19 21 Supplies and Materials | 0.0000 | 0.0000 | 100.0000 | 95.0000 |
|---------------------------------------------|--------|--------|----------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |       |  |  |  |  | Actual    | Budget    | Revised   | Budget     |            |
|-------------------------------------------------------------------------------|-------|--|--|--|--|-----------|-----------|-----------|------------|------------|
| 0000 00 000 00 00 00                                                          |       |  |  |  |  | 2019-20   | Estimate  | Estimate  | Estimate   |            |
|                                                                               |       |  |  |  |  | 2020-21   | 2020-21   | 2020-21   | 2021-22    |            |
| 2210 01 796 16 19                                                             | Total |  |  |  |  | 0.0000    | 0.0000    | 100.0000  | 95.0000    |            |
| 2210 01 796 16                                                                | Total |  |  |  |  | 0.0000    | 0.0000    | 100.0000  | 95.0000    |            |
| 2210 01 796                                                                   | Total |  |  |  |  | 0.0000    | 0.0000    | 100.0000  | 95.0000    |            |
| 2210 01                                                                       | Total |  |  |  |  | 0.0000    | 0.0000    | 100.0000  | 95.0000    |            |
| 2210                                                                          | Total |  |  |  |  | 0.0000    | 0.0000    | 100.0000  | 95.0000    |            |
| Dialysis Services at all the Government Hospitals of the State                |       |  |  |  |  | Total     | 0.0000    | 0.0000    | 100.0000   | 95.0000    |
|                                                                               |       |  |  |  |  | Charged   | 0.0000    | 0.0000    | 0.0000     | 0.0000     |
|                                                                               |       |  |  |  |  | Voted     | 0.0000    | 0.0000    | 100.0000   | 95.0000    |
|                                                                               |       |  |  |  |  | Revenue   | 0.0000    | 0.0000    | 100.0000   | 95.0000    |
|                                                                               |       |  |  |  |  | Capital   | 0.0000    | 0.0000    | 0.0000     | 0.0000     |
| CASP - Tertiary Care Programs                                                 |       |  |  |  |  |           |           |           |            |            |
| 4210 Capital Outlay on Medical and Public Health                              |       |  |  |  |  |           |           |           |            |            |
| 4210 01 Urban Health Services                                                 |       |  |  |  |  |           |           |           |            |            |
| 4210 01 796 Tribal Area sub-plan                                              |       |  |  |  |  |           |           |           |            |            |
| 4210 01 796 91 Central Assistance to State Plan                               |       |  |  |  |  |           |           |           |            |            |
| 4210 01 796 91 82 Tertiary Care Programs                                      |       |  |  |  |  |           |           |           |            |            |
| 4210 01 796 91 82 52 Machinery and Equipment                                  |       |  |  |  |  | 42.1708   | 1.0000    | 806.8174  | 0.0000     |            |
| 4210 01 796 91 82                                                             |       |  |  |  |  | Total     | 42.1708   | 1.0000    | 806.8174   | 0.0000     |
| 4210 01 796 91                                                                |       |  |  |  |  | Total     | 42.1708   | 1.0000    | 806.8174   | 0.0000     |
| 4210 01 796                                                                   |       |  |  |  |  | Total     | 42.1708   | 1.0000    | 806.8174   | 0.0000     |
| 4210 01                                                                       |       |  |  |  |  | Total     | 42.1708   | 1.0000    | 806.8174   | 0.0000     |
| 4210                                                                          |       |  |  |  |  | Total     | 42.1708   | 1.0000    | 806.8174   | 0.0000     |
| CASP - Tertiary Care Programs                                                 |       |  |  |  |  | Total     | 42.1708   | 1.0000    | 806.8174   | 0.0000     |
|                                                                               |       |  |  |  |  | Charged   | 0.0000    | 0.0000    | 0.0000     | 0.0000     |
|                                                                               |       |  |  |  |  | Voted     | 42.1708   | 1.0000    | 806.8174   | 0.0000     |
|                                                                               |       |  |  |  |  | Revenue   | 0.0000    | 0.0000    | 0.0000     | 0.0000     |
|                                                                               |       |  |  |  |  | Capital   | 42.1708   | 1.0000    | 806.8174   | 0.0000     |
| Total of 16                                                                   |       |  |  |  |  | 3640.3480 | 4727.8799 | 4850.9013 | 13129.7602 |            |
|                                                                               |       |  |  |  |  | Charged   | 0.0000    | 0.0000    | 0.0000     | 0.0000     |
|                                                                               |       |  |  |  |  | Voted     | 3640.3480 | 4727.8799 | 4850.9013  | 13129.7602 |
|                                                                               |       |  |  |  |  | Revenue   | 1070.3210 | 1062.2299 | 1900.6351  | 9991.0102  |
|                                                                               |       |  |  |  |  | Capital   | 2570.0270 | 3665.6500 | 2950.2663  | 3138.7500  |

## **Information & Cultural Affairs**

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

**17 Information & Cultural Affairs****Minor Works**

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

|                                  |         |        |        |        |
|----------------------------------|---------|--------|--------|--------|
| 2059 80 796 79 01 27 Minor Works | 11.0000 | 3.0000 | 7.5000 | 4.0000 |
|----------------------------------|---------|--------|--------|--------|

|                                |         |        |        |        |
|--------------------------------|---------|--------|--------|--------|
| 2059 80 796 79 01 <b>Total</b> | 11.0000 | 3.0000 | 7.5000 | 4.0000 |
|--------------------------------|---------|--------|--------|--------|

|                             |         |        |        |        |
|-----------------------------|---------|--------|--------|--------|
| 2059 80 796 79 <b>Total</b> | 11.0000 | 3.0000 | 7.5000 | 4.0000 |
|-----------------------------|---------|--------|--------|--------|

|                          |         |        |        |        |
|--------------------------|---------|--------|--------|--------|
| 2059 80 796 <b>Total</b> | 11.0000 | 3.0000 | 7.5000 | 4.0000 |
|--------------------------|---------|--------|--------|--------|

|                      |         |        |        |        |
|----------------------|---------|--------|--------|--------|
| 2059 80 <b>Total</b> | 11.0000 | 3.0000 | 7.5000 | 4.0000 |
|----------------------|---------|--------|--------|--------|

|                   |         |        |        |        |
|-------------------|---------|--------|--------|--------|
| 2059 <b>Total</b> | 11.0000 | 3.0000 | 7.5000 | 4.0000 |
|-------------------|---------|--------|--------|--------|

|                    |              |         |        |        |        |
|--------------------|--------------|---------|--------|--------|--------|
| <b>Minor Works</b> | <b>Total</b> | 11.0000 | 3.0000 | 7.5000 | 4.0000 |
|                    | Charged      | 0.0000  | 0.0000 | 0.0000 | 0.0000 |
|                    | Voted        | 11.0000 | 3.0000 | 7.5000 | 4.0000 |
|                    | Revenue      | 11.0000 | 3.0000 | 7.5000 | 4.0000 |
|                    | Capital      | 0.0000  | 0.0000 | 0.0000 | 0.0000 |

**Transfer of fund to TTAADC**

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 07 Press information

|                                                              |         |         |         |         |
|--------------------------------------------------------------|---------|---------|---------|---------|
| 2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
|--------------------------------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2220 60 796 21 07 <b>Total</b> | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2220 60 796 21 <b>Total</b> | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2220 60 796 <b>Total</b> | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2220 60 <b>Total</b> | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2220 <b>Total</b> | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
|-------------------|---------|---------|---------|---------|

|                                   |              |         |         |         |         |
|-----------------------------------|--------------|---------|---------|---------|---------|
| <b>Transfer of fund to TTAADC</b> | <b>Total</b> | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
|                                   | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                                   | Voted        | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
|                                   | Revenue      | 32.0000 | 32.0000 | 32.0000 | 32.0000 |
|                                   | Capital      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |

**Others**

2220 Information and Publicity

2220 60 Others

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2220 60 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2220 60 796 03 Research and Training                                                                  |                   |                               |                                |                               |
| 2220 60 796 03 16 Training of Mass Communication                                                      |                   |                               |                                |                               |
| 2220 60 796 03 16 13 Office Expenses                                                                  | 0.2490            | 1.0000                        | 0.5200                         | 0.0000                        |
| 2220 60 796 03 16 <b>Total</b>                                                                        | 0.2490            | 1.0000                        | 0.5200                         | 0.0000                        |
| 2220 60 796 03 <b>Total</b>                                                                           | 0.2490            | 1.0000                        | 0.5200                         | 0.0000                        |
| 2220 60 796 21 Tourism and Publicity                                                                  |                   |                               |                                |                               |
| 2220 60 796 21 05 Field Publicity                                                                     |                   |                               |                                |                               |
| 2220 60 796 21 05 11 Travel Expenses                                                                  | 0.3408            | 0.2500                        | 0.2000                         | 0.0000                        |
| 2220 60 796 21 05 13 Office Expenses                                                                  | 0.3984            | 2.0000                        | 0.7000                         | 0.0000                        |
| 2220 60 796 21 05 18 Cost of fuel etc and maintenance cost of vehicles                                | 1.0712            | 3.0000                        | 2.2000                         | 0.0000                        |
| 2220 60 796 21 05 19 Hiring charges of private vehicles                                               | 1.2518            | 7.0000                        | 15.7000                        | 0.0000                        |
| 2220 60 796 21 05 <b>Total</b>                                                                        | 3.0622            | 12.2500                       | 18.8000                        | 0.0000                        |
| 2220 60 796 21 06 Information                                                                         |                   |                               |                                |                               |
| 2220 60 796 21 06 21 Supplies and Materials                                                           | 0.6145            | 6.5000                        | 2.6000                         | 0.0000                        |
| 2220 60 796 21 06 50 Other charges                                                                    | 4.9975            | 7.0000                        | 3.1000                         | 0.0000                        |
| 2220 60 796 21 06 <b>Total</b>                                                                        | 5.6120            | 13.5000                       | 5.7000                         | 0.0000                        |
| 2220 60 796 21 07 Press information                                                                   |                   |                               |                                |                               |
| 2220 60 796 21 07 13 Office Expenses                                                                  | 0.1995            | 2.0000                        | 0.7000                         | 0.0000                        |
| 2220 60 796 21 07 21 Supplies and Materials                                                           | 3.4241            | 1.5000                        | 0.6000                         | 0.0000                        |
| 2220 60 796 21 07 <b>Total</b>                                                                        | 3.6237            | 3.5000                        | 1.3000                         | 0.0000                        |
| 2220 60 796 21 08 Cultural                                                                            |                   |                               |                                |                               |
| 2220 60 796 21 08 21 Supplies and Materials                                                           | 0.0000            | 0.5000                        | 0.2000                         | 0.0000                        |
| 2220 60 796 21 08 <b>Total</b>                                                                        | 0.0000            | 0.5000                        | 0.2000                         | 0.0000                        |
| 2220 60 796 21 09 Publication                                                                         |                   |                               |                                |                               |
| 2220 60 796 21 09 16 Publications                                                                     | 5.4567            | 10.0000                       | 15.5700                        | 0.0000                        |
| 2220 60 796 21 09 <b>Total</b>                                                                        | 5.4567            | 10.0000                       | 15.5700                        | 0.0000                        |
| 2220 60 796 21 <b>Total</b>                                                                           | 17.7545           | 39.7500                       | 41.5700                        | 0.0000                        |
| 2220 60 796 98 Administration                                                                         |                   |                               |                                |                               |
| 2220 60 796 98 17 I.C.A.T.                                                                            |                   |                               |                                |                               |
| 2220 60 796 98 17 11 Travel Expenses                                                                  | 0.6349            | 1.2500                        | 3.3000                         | 0.0000                        |
| 2220 60 796 98 17 13 Office Expenses                                                                  | 0.5976            | 3.0000                        | 1.0000                         | 0.0000                        |
| 2220 60 796 98 17 28 Professional Services                                                            | 0.0340            | 0.2500                        | 0.1000                         | 0.0000                        |
| 2220 60 796 98 17 <b>Total</b>                                                                        | 1.2664            | 4.5000                        | 4.4000                         | 0.0000                        |
| 2220 60 796 98 <b>Total</b>                                                                           | 1.2664            | 4.5000                        | 4.4000                         | 0.0000                        |
| 2220 60 796 <b>Total</b>                                                                              | 19.2699           | 45.2500                       | 46.4900                        | 0.0000                        |
| 2220 60 <b>Total</b>                                                                                  | 19.2699           | 45.2500                       | 46.4900                        | 0.0000                        |
| 2220 <b>Total</b>                                                                                     | 19.2699           | 45.2500                       | 46.4900                        | 0.0000                        |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Others                                                                                                | Total   | 19.2699           | 45.2500                       | 46.4900                        | 0.0000                        |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 19.2699           | 45.2500                       | 46.4900                        | 0.0000                        |
|                                                                                                       | Revenue | 19.2699           | 45.2500                       | 46.4900                        | 0.0000                        |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Advertisement**

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 04 Visual Publicity

|                                                |          |          |          |          |
|------------------------------------------------|----------|----------|----------|----------|
| 2220 60 796 21 04 26 Advertising and Publicity | 384.5646 | 550.0000 | 440.0000 | 550.0000 |
|------------------------------------------------|----------|----------|----------|----------|

|                                |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|
| 2220 60 796 21 04 <b>Total</b> | 384.5646 | 550.0000 | 440.0000 | 550.0000 |
|--------------------------------|----------|----------|----------|----------|

|                             |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|
| 2220 60 796 21 <b>Total</b> | 384.5646 | 550.0000 | 440.0000 | 550.0000 |
|-----------------------------|----------|----------|----------|----------|

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| 2220 60 796 <b>Total</b> | 384.5646 | 550.0000 | 440.0000 | 550.0000 |
|--------------------------|----------|----------|----------|----------|

|                      |          |          |          |          |
|----------------------|----------|----------|----------|----------|
| 2220 60 <b>Total</b> | 384.5646 | 550.0000 | 440.0000 | 550.0000 |
|----------------------|----------|----------|----------|----------|

|                   |          |          |          |          |
|-------------------|----------|----------|----------|----------|
| 2220 <b>Total</b> | 384.5646 | 550.0000 | 440.0000 | 550.0000 |
|-------------------|----------|----------|----------|----------|

|                      |              |          |          |          |          |
|----------------------|--------------|----------|----------|----------|----------|
| <b>Advertisement</b> | <b>Total</b> | 384.5646 | 550.0000 | 440.0000 | 550.0000 |
|                      | Charged      | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                      | Voted        | 384.5646 | 550.0000 | 440.0000 | 550.0000 |
|                      | Revenue      | 384.5646 | 550.0000 | 440.0000 | 550.0000 |
|                      | Capital      | 0.0000   | 0.0000   | 0.0000   | 0.0000   |

**Book Fair**

2205 Art and Culture

2205 00

2205 00 796 Tribal Area sub-plan

2205 00 796 21 Tourism and Publicity

2205 00 796 21 03 Book Fair

|                                                    |        |        |        |        |
|----------------------------------------------------|--------|--------|--------|--------|
| 2205 00 796 21 03 20 Other Administrative Expenses | 0.0000 | 0.0000 | 6.0000 | 0.0000 |
|----------------------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2205 00 796 21 03 <b>Total</b> | 0.0000 | 0.0000 | 6.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2205 00 796 21 <b>Total</b> | 0.0000 | 0.0000 | 6.0000 | 0.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2205 00 796 <b>Total</b> | 0.0000 | 0.0000 | 6.0000 | 0.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2205 00 <b>Total</b> | 0.0000 | 0.0000 | 6.0000 | 0.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2205 <b>Total</b> | 0.0000 | 0.0000 | 6.0000 | 0.0000 |
|-------------------|--------|--------|--------|--------|

(Amount in Lakhs)

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



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Membership Fund</b>                                                                                |              |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b> | 0.0000            | 0.0000                        | 14.0000                        | 0.0000                        |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 0.0000            | 0.0000                        | 14.0000                        | 0.0000                        |
|                                                                                                       | Revenue      | 0.0000            | 0.0000                        | 14.0000                        | 0.0000                        |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of</b>                                                                                       | <b>17</b>    | 520.6040          | 750.2500                      | 635.9900                       | 686.0000                      |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 520.6040          | 750.2500                      | 635.9900                       | 686.0000                      |
|                                                                                                       | Revenue      | 520.6040          | 750.2500                      | 635.9900                       | 686.0000                      |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

## **Tribal Welfare**

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

**19 Tribal Welfare****Salaries**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 01 Salaries 1831.0024 1947.1700 1937.0000 2203.0000

2225 02 796 33 09 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

2225 02 796 33 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

2225 02 796 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

2225 02 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

2225 **Total** 1831.0024 1947.1700 1937.0000 2203.0000

**Salaries** **Total** 1831.0024 1947.1700 1937.0000 2203.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1831.0024 1947.1700 1937.0000 2203.0000

Revenue 1831.0024 1947.1700 1937.0000 2203.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Wages**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 02 Wages 10.1368 13.0000 13.0000 14.0000

2225 02 796 33 09 **Total** 10.1368 13.0000 13.0000 14.0000

2225 02 796 33 **Total** 10.1368 13.0000 13.0000 14.0000

2225 02 796 **Total** 10.1368 13.0000 13.0000 14.0000

2225 02 **Total** 10.1368 13.0000 13.0000 14.0000

2225 **Total** 10.1368 13.0000 13.0000 14.0000

**Wages** **Total** 10.1368 13.0000 13.0000 14.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.1368 13.0000 13.0000 14.0000

Revenue 10.1368 13.0000 13.0000 14.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Interest**

2049 Interest Payments

(Amount in Lakhs)

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

**Electricity Charges**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 12 Electricity Charges 11.2500 15.0000 20.0100 20.0000

2225 02 796 33 09 **Total** 11.2500 15.0000 20.0100 20.0000

2225 02 796 33 **Total** 11.2500 15.0000 20.0100 20.0000

2225 02 796 **Total** 11.2500 15.0000 20.0100 20.0000

2225 02 **Total** 11.2500 15.0000 20.0100 20.0000

2225 **Total** 11.2500 15.0000 20.0100 20.0000

|                                         |         |         |         |         |
|-----------------------------------------|---------|---------|---------|---------|
| <b>Electricity Charges</b> <b>Total</b> | 11.2500 | 15.0000 | 20.0100 | 20.0000 |
| Charged                                 | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
| Voted                                   | 11.2500 | 15.0000 | 20.0100 | 20.0000 |
| Revenue                                 | 11.2500 | 15.0000 | 20.0100 | 20.0000 |
| Capital                                 | 0.0000  | 0.0000  | 0.0000  | 0.0000  |

**Scholarship/Stipend**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 35 Scholarship and Stipend

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2225 02 796 35 01 Post- Matric Scholarship to General Students                                        |                   |                               |                                |                               |
| 2225 02 796 35 01 36 Scholarship / Stipend                                                            | 3125.2237         | 3493.0000                     | 2095.8000                      | 3515.5000                     |
| 2225 02 796 35 01 <b>Total</b>                                                                        | 3125.2237         | 3493.0000                     | 2095.8000                      | 3515.5000                     |
| 2225 02 796 35 05 Post- Matric Scholarship to S.T. Students                                           |                   |                               |                                |                               |
| 2225 02 796 35 05 36 Scholarship / Stipend                                                            | 3073.4210         | 3493.0000                     | 2154.4200                      | 3515.5000                     |
| 2225 02 796 35 05 <b>Total</b>                                                                        | 3073.4210         | 3493.0000                     | 2154.4200                      | 3515.5000                     |
| 2225 02 796 35 <b>Total</b>                                                                           | 6198.6446         | 6986.0000                     | 4250.2200                      | 7031.0000                     |
| 2225 02 796 <b>Total</b>                                                                              | 6198.6446         | 6986.0000                     | 4250.2200                      | 7031.0000                     |
| 2225 02 <b>Total</b>                                                                                  | 6198.6446         | 6986.0000                     | 4250.2200                      | 7031.0000                     |
| 2225 <b>Total</b>                                                                                     | 6198.6446         | 6986.0000                     | 4250.2200                      | 7031.0000                     |
| <b>Scholarship/Stipend</b> <b>Total</b>                                                               | 6198.6446         | 6986.0000                     | 4250.2200                      | 7031.0000                     |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 6198.6446         | 6986.0000                     | 4250.2200                      | 7031.0000                     |
| Revenue                                                                                               | 6198.6446         | 6986.0000                     | 4250.2200                      | 7031.0000                     |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Major Works**

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 52 Housing

4225 02 796 52 02 Civil Works

4225 02 796 52 02 53 Major works 0.0000 0.0000 0.0000 600.0000

4225 02 796 52 02 **Total** 0.0000 0.0000 0.0000 600.0000

4225 02 796 52 **Total** 0.0000 0.0000 0.0000 600.0000

4225 02 796 **Total** 0.0000 0.0000 0.0000 600.0000

4225 02 **Total** 0.0000 0.0000 0.0000 600.0000

4225 **Total** 0.0000 0.0000 0.0000 600.0000

**Major Works** **Total** 0.0000 0.0000 0.0000 600.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 600.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 600.0000

**Minor Works**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

(Amount in Lakhs)

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

**Professional Services (Quarterly)**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 28 Professional Services 0.5000 1.0000 1.0000 0.0000

2225 02 796 33 09 **Total** 0.5000 1.0000 1.0000 0.0000

2225 02 796 33 **Total** 0.5000 1.0000 1.0000 0.0000

2225 02 796 **Total** 0.5000 1.0000 1.0000 0.0000

2225 02 **Total** 0.5000 1.0000 1.0000 0.0000

2225 **Total** 0.5000 1.0000 1.0000 0.0000

|                                                       |        |        |        |        |
|-------------------------------------------------------|--------|--------|--------|--------|
| <b>Professional Services (Quarterly)</b> <b>Total</b> | 0.5000 | 1.0000 | 1.0000 | 0.0000 |
| Charged                                               | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted                                                 | 0.5000 | 1.0000 | 1.0000 | 0.0000 |
| Revenue                                               | 0.5000 | 1.0000 | 1.0000 | 0.0000 |
| Capital                                               | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

**State Share**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 70 State Share

2225 02 796 70 75 State share of Pre Matric Scholarship for  
Education of ST students

2225 02 796 70 75 36 Scholarship / Stipend 25.8750 0.0000 914.0200 0.0000

2225 02 796 70 75 **Total** 25.8750 0.0000 914.0200 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |                                                                                                               | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                          |                                                                                                               |                   |                               |                                |                               |
| 2225 02 796 70 76                                                             | State share of Post Matric Scholarship for Education of ST students                                           |                   |                               |                                |                               |
| 2225 02 796 70 76 36                                                          | Scholarship / Stipend                                                                                         | 451.6532          | 0.0000                        | 293.1500                       | 0.0000                        |
| 2225 02 796 70 76                                                             | <b>Total</b>                                                                                                  | 451.6532          | 0.0000                        | 293.1500                       | 0.0000                        |
| 2225 02 796 70 85                                                             | State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act |                   |                               |                                |                               |
| 2225 02 796 70 85 31                                                          | Grants-in-Aid                                                                                                 | 35.6320           | 0.0000                        | 40.5100                        | 0.0000                        |
| 2225 02 796 70 85                                                             | <b>Total</b>                                                                                                  | 35.6320           | 0.0000                        | 40.5100                        | 0.0000                        |
| 2225 02 796 70 94                                                             | State Share of Minor Forest Produce Operations                                                                |                   |                               |                                |                               |
| 2225 02 796 70 94 31                                                          | Grants-in-Aid                                                                                                 | 0.0000            | 0.0000                        | 210.7500                       | 0.0000                        |
| 2225 02 796 70 94                                                             | <b>Total</b>                                                                                                  | 0.0000            | 0.0000                        | 210.7500                       | 0.0000                        |
| 2225 02 796 70                                                                | <b>Total</b>                                                                                                  | 513.1602          | 0.0000                        | 1458.4300                      | 0.0000                        |
| 2225 02 796                                                                   | <b>Total</b>                                                                                                  | 513.1602          | 0.0000                        | 1458.4300                      | 0.0000                        |
| 2225 02                                                                       | <b>Total</b>                                                                                                  | 513.1602          | 0.0000                        | 1458.4300                      | 0.0000                        |
| 2225                                                                          | <b>Total</b>                                                                                                  | 513.1602          | 0.0000                        | 1458.4300                      | 0.0000                        |
| <b>State Share</b>                                                            | <b>Total</b>                                                                                                  | 513.1602          | 0.0000                        | 1458.4300                      | 0.0000                        |
|                                                                               | Charged                                                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                               | Voted                                                                                                         | 513.1602          | 0.0000                        | 1458.4300                      | 0.0000                        |
|                                                                               | Revenue                                                                                                       | 513.1602          | 0.0000                        | 1458.4300                      | 0.0000                        |
|                                                                               | Capital                                                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Share of Taxes**

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area sub-plan

3604 00 796 34 Tribal Sub - Plan

3604 00 796 34 14 Sixth Schedule

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

3604 00 796 34 14 46 Share of Taxes / Duties 0.0000 14300.0000 16497.1200 15000.0000

3604 00 796 34 14 **Total** 14300.0000 14300.0000 16497.1200 15000.0000

3604 00 796 34 **Total** 14300.0000 14300.0000 16497.1200 15000.0000

3604 00 796 **Total** 14300.0000 14300.0000 16497.1200 15000.0000

3604 00 **Total** 14300.0000 14300.0000 16497.1200 15000.0000

3604 **Total** 14300.0000 14300.0000 16497.1200 15000.0000

(Amount in Lakhs)

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

**NABARD**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 54 National Bank for Agriculture  
and Rural Development (NABARD)

2225 02 796 54 36 RIDF Loan of Various Projects under different  
Administrative Departments

2225 02 796 54 36 31 Grants-in-Aid 0.0000 0.0000 85.8800 0.0000

2225 02 796 54 36 **Total** 0.0000 0.0000 85.8800 0.0000

2225 02 796 54 **Total** 0.0000 0.0000 85.8800 0.0000

2225 02 796 **Total** 0.0000 0.0000 85.8800 0.0000

2225 02 **Total** 0.0000 0.0000 85.8800 0.0000

2225 **Total** 0.0000 0.0000 85.8800 0.0000

|               |              |        |        |         |        |
|---------------|--------------|--------|--------|---------|--------|
| <b>NABARD</b> | <b>Total</b> | 0.0000 | 0.0000 | 85.8800 | 0.0000 |
|               | Charged      | 0.0000 | 0.0000 | 0.0000  | 0.0000 |
|               | Voted        | 0.0000 | 0.0000 | 85.8800 | 0.0000 |
|               | Revenue      | 0.0000 | 0.0000 | 85.8800 | 0.0000 |
|               | Capital      | 0.0000 | 0.0000 | 0.0000  | 0.0000 |

**State Share / Contribution of CASP**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

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

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

2225 02 796 90 70 31 Grants-in-Aid 0.0000 1224.9000 0.0000 931.8900

2225 02 796 90 70 **Total** 0.0000 1224.9000 0.0000 931.8900

2225 02 796 90 **Total** 0.0000 1224.9000 0.0000 931.8900

2225 02 796 **Total** 0.0000 1224.9000 0.0000 931.8900

2225 02 **Total** 0.0000 1224.9000 0.0000 931.8900

2225 **Total** 0.0000 1224.9000 0.0000 931.8900



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

**Nucleus Budget**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 26 Nucleus Budget

2225 02 796 33 26 31 Grants-in-Aid 24.0000 24.0000 24.0000 50.0000

2225 02 796 33 26 **Total** 24.0000 24.0000 24.0000 50.0000

2225 02 796 33 **Total** 24.0000 24.0000 24.0000 50.0000

2225 02 796 **Total** 24.0000 24.0000 24.0000 50.0000

2225 02 **Total** 24.0000 24.0000 24.0000 50.0000

2225 **Total** 24.0000 24.0000 24.0000 50.0000

|                       |              |         |         |         |         |
|-----------------------|--------------|---------|---------|---------|---------|
| <b>Nucleus Budget</b> | <b>Total</b> | 24.0000 | 24.0000 | 24.0000 | 50.0000 |
|                       | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                       | Voted        | 24.0000 | 24.0000 | 24.0000 | 50.0000 |
|                       | Revenue      | 24.0000 | 24.0000 | 24.0000 | 50.0000 |
|                       | Capital      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |

**Others**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

2225 02 796 33 09 03 Overtime Allowance 0.0439 0.1300 0.0900 0.0500

2225 02 796 33 09 11 Travel Expenses 11.7227 10.0000 4.0000 10.0000

2225 02 796 33 09 13 Office Expenses 55.7305 51.0000 37.6900 50.0000

2225 02 796 33 09 18 Cost of fuel etc and maintenance cost of vehicles 8.3494 5.0000 3.5000 3.9500

2225 02 796 33 09 19 Hiring charges of private vehicles 8.8747 8.8000 55.5200 50.0000

2225 02 796 33 09 20 Other Administrative Expenses 11.0703 10.0000 7.0000 36.0000

2225 02 796 33 09 26 Advertising and Publicity 0.9985 0.0000 0.0000 0.0000

2225 02 796 33 09 **Total** 96.7900 84.9300 107.8000 150.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2225 02 796 33 42 Coaching and Allied Scheme                                                          |                   |                               |                                |                               |
| 2225 02 796 33 42 31 Grants-in-Aid                                                                    | 10.5850           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 42 <b>Total</b>                                                                        | 10.5850           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas                              |                   |                               |                                |                               |
| 2225 02 796 33 74 31 Grants-in-Aid                                                                    | 84.2400           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 74 <b>Total</b>                                                                        | 84.2400           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas                      |                   |                               |                                |                               |
| 2225 02 796 33 76 31 Grants-in-Aid                                                                    | 109.9574          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 76 <b>Total</b>                                                                        | 109.9574          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 77 Folk Arts and Culture in TSP Areas                                                  |                   |                               |                                |                               |
| 2225 02 796 33 77 31 Grants-in-Aid                                                                    | 41.5034           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 77 <b>Total</b>                                                                        | 41.5034           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 79 Supply of Free Text Book in TSP Areas                                               |                   |                               |                                |                               |
| 2225 02 796 33 79 31 Grants-in-Aid                                                                    | 73.3640           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 79 <b>Total</b>                                                                        | 73.3640           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 81 Supply of Furniture and Utensils in TSP Areas                                       |                   |                               |                                |                               |
| 2225 02 796 33 81 21 Supplies and Materials                                                           | 1.6461            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 81 31 Grants-in-Aid                                                                    | 15.1150           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 81 <b>Total</b>                                                                        | 16.7611           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 33 <b>Total</b>                                                                           | 433.2010          | 84.9300                       | 107.8000                       | 150.0000                      |
| 2225 02 796 34 Tribal Sub - Plan                                                                      |                   |                               |                                |                               |
| 2225 02 796 34 16 Surrendered Extremists                                                              |                   |                               |                                |                               |
| 2225 02 796 34 16 20 Other Administrative Expenses                                                    | 33.5026           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 34 16 31 Grants-in-Aid                                                                    | 11.9240           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 34 16 <b>Total</b>                                                                        | 45.4266           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 34 <b>Total</b>                                                                           | 45.4266           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2225 02 796 <b>Total</b>                                                                              | 478.6275          | 84.9300                       | 107.8000                       | 150.0000                      |
| 2225 02 <b>Total</b>                                                                                  | 478.6275          | 84.9300                       | 107.8000                       | 150.0000                      |
| 2225 <b>Total</b>                                                                                     | 478.6275          | 84.9300                       | 107.8000                       | 150.0000                      |
| <b>Others</b>                                                                                         | <b>Total</b>      | 478.6275                      | 84.9300                        | 107.8000                      |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 478.6275                      | 84.9300                        | 150.0000                      |
|                                                                                                       | Revenue           | 478.6275                      | 84.9300                        | 150.0000                      |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |

**Advertisement**

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

(Amount in Lakhs)

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

(Amount in Lakhs)

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

**Professional Services**

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |                                                                                      |  |  | Actual  | Budget   | Revised  | Budget   |          |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--|--|---------|----------|----------|----------|----------|
| 0000 00 000 00 00 00                                                          |                                                                                      |  |  | 2019-20 | Estimate | Estimate | Estimate |          |
|                                                                               |                                                                                      |  |  | 2020-21 | 2020-21  | 2020-21  | 2021-22  |          |
| 2225                                                                          | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |  |  |         |          |          |          |          |
| 2225 02                                                                       | Welfare of Scheduled Tribes                                                          |  |  |         |          |          |          |          |
| 2225 02 796                                                                   | Tribal Area sub-plan                                                                 |  |  |         |          |          |          |          |
| 2225 02 796 33                                                                | Welfare Programme                                                                    |  |  |         |          |          |          |          |
| 2225 02 796 33 09                                                             | General                                                                              |  |  |         |          |          |          |          |
| 2225 02 796 33 09 28                                                          | Professional Services                                                                |  |  | 0.0000  | 0.0000   | 0.0000   | 1.0000   |          |
| 2225 02 796 33 09                                                             | Total                                                                                |  |  | 0.0000  | 0.0000   | 0.0000   | 1.0000   |          |
| 2225 02 796 33                                                                | Total                                                                                |  |  | 0.0000  | 0.0000   | 0.0000   | 1.0000   |          |
| 2225 02 796                                                                   | Total                                                                                |  |  | 0.0000  | 0.0000   | 0.0000   | 1.0000   |          |
| 2225 02                                                                       | Total                                                                                |  |  | 0.0000  | 0.0000   | 0.0000   | 1.0000   |          |
| 2225                                                                          | Total                                                                                |  |  | 0.0000  | 0.0000   | 0.0000   | 1.0000   |          |
| Professional Services                                                         |                                                                                      |  |  | Total   | 0.0000   | 0.0000   | 0.0000   | 1.0000   |
|                                                                               |                                                                                      |  |  | Charged | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |                                                                                      |  |  | Voted   | 0.0000   | 0.0000   | 0.0000   | 1.0000   |
|                                                                               |                                                                                      |  |  | Revenue | 0.0000   | 0.0000   | 0.0000   | 1.0000   |
|                                                                               |                                                                                      |  |  | Capital | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
| ADC Elections                                                                 |                                                                                      |  |  |         |          |          |          |          |
| 2225                                                                          | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |  |  |         |          |          |          |          |
| 2225 02                                                                       | Welfare of Scheduled Tribes                                                          |  |  |         |          |          |          |          |
| 2225 02 796                                                                   | Tribal Area sub-plan                                                                 |  |  |         |          |          |          |          |
| 2225 02 796 34                                                                | Tribal Sub - Plan                                                                    |  |  |         |          |          |          |          |
| 2225 02 796 34 24                                                             | ADC Elections                                                                        |  |  |         |          |          |          |          |
| 2225 02 796 34 24 18                                                          | Cost of fuel etc and maintenance cost of vehicles                                    |  |  | 0.0000  | 150.0000 | 104.0000 | 50.0000  |          |
| 2225 02 796 34 24 19                                                          | Hiring charges of private vehicles                                                   |  |  | 0.0000  | 200.0000 | 132.0000 | 100.0000 |          |
| 2225 02 796 34 24 20                                                          | Other Administrative Expenses                                                        |  |  | 18.9945 | 630.0000 | 564.0000 | 350.0000 |          |
| 2225 02 796 34 24                                                             | Total                                                                                |  |  | 18.9945 | 980.0000 | 800.0000 | 500.0000 |          |
| 2225 02 796 34                                                                | Total                                                                                |  |  | 18.9945 | 980.0000 | 800.0000 | 500.0000 |          |
| 2225 02 796                                                                   | Total                                                                                |  |  | 18.9945 | 980.0000 | 800.0000 | 500.0000 |          |
| 2225 02                                                                       | Total                                                                                |  |  | 18.9945 | 980.0000 | 800.0000 | 500.0000 |          |
| 2225                                                                          | Total                                                                                |  |  | 18.9945 | 980.0000 | 800.0000 | 500.0000 |          |
| ADC Elections                                                                 |                                                                                      |  |  | Total   | 18.9945  | 980.0000 | 800.0000 | 500.0000 |
|                                                                               |                                                                                      |  |  | Charged | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |                                                                                      |  |  | Voted   | 18.9945  | 980.0000 | 800.0000 | 500.0000 |
|                                                                               |                                                                                      |  |  | Revenue | 18.9945  | 980.0000 | 800.0000 | 500.0000 |
|                                                                               |                                                                                      |  |  | Capital | 0.0000   | 0.0000   | 0.0000   | 0.0000   |

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

**Grants to PSUs - ST Development Corporation**

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 23 Corporations / PSUs / Boards

4225 02 796 23 14 S.T. Development Corporation

4225 02 796 23 14 54 Investments 75.0000 75.0000 75.0000 80.0000

4225 02 796 23 14 **Total** 75.0000 75.0000 75.0000 80.0000

4225 02 796 23 **Total** 75.0000 75.0000 75.0000 80.0000

4225 02 796 **Total** 75.0000 75.0000 75.0000 80.0000

4225 02 **Total** 75.0000 75.0000 75.0000 80.0000

4225 **Total** 75.0000 75.0000 75.0000 80.0000

|                                                    |              |         |         |         |         |
|----------------------------------------------------|--------------|---------|---------|---------|---------|
| <b>Grants to PSUs - ST Development Corporation</b> | <b>Total</b> | 75.0000 | 75.0000 | 75.0000 | 80.0000 |
|                                                    | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                                                    | Voted        | 75.0000 | 75.0000 | 75.0000 | 80.0000 |
|                                                    | Revenue      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                                                    | Capital      | 75.0000 | 75.0000 | 75.0000 | 80.0000 |

**Local Bodies (ADC) Sixth Schedule**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 34 Tribal Sub - Plan

2225 02 796 34 14 Sixth Schedule

2225 02 796 34 14 47 Transfer of fund to TTAADC, PRI and ULB 15340.0000 13500.0000 13530.0000 14000.0000

2225 02 796 34 14 **Total** 15340.0000 13500.0000 13530.0000 14000.0000

2225 02 796 34 **Total** 15340.0000 13500.0000 13530.0000 14000.0000

2225 02 796 **Total** 15340.0000 13500.0000 13530.0000 14000.0000

2225 02 **Total** 15340.0000 13500.0000 13530.0000 14000.0000

2225 **Total** 15340.0000 13500.0000 13530.0000 14000.0000

|                                          |              |            |            |            |            |
|------------------------------------------|--------------|------------|------------|------------|------------|
| <b>Local Bodies (ADC) Sixth Schedule</b> | <b>Total</b> | 15340.0000 | 13500.0000 | 13530.0000 | 14000.0000 |
|                                          | Charged      | 0.0000     | 0.0000     | 0.0000     | 0.0000     |
|                                          | Voted        | 15340.0000 | 13500.0000 | 13530.0000 | 14000.0000 |
|                                          | Revenue      | 15340.0000 | 13500.0000 | 13530.0000 | 14000.0000 |
|                                          | Capital      | 0.0000     | 0.0000     | 0.0000     | 0.0000     |

**Grants to Ashram Schools**

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

(Amount in Lakhs)

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

**Village Committee Election**

|                |                                                                                      |
|----------------|--------------------------------------------------------------------------------------|
| 2225           | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |
| 2225 02        | Welfare of Scheduled Tribes                                                          |
| 2225 02 796    | Tribal Area sub-plan                                                                 |
| 2225 02 796 34 | Tribal Sub - Plan                                                                    |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head             |  |  |  |  |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------|--|--|--|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                                      |  |  |  |  |  |                   |                               |                                |                               |
| 2225 02 796 34 26 Village Committee Election                                              |  |  |  |  |  |                   |                               |                                |                               |
| 2225 02 796 34 26 03 Overtime Allowance                                                   |  |  |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 15.0000                       |
| 2225 02 796 34 26 18 Cost of fuel etc and maintenance cost of vehicles                    |  |  |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 85.0000                       |
| 2225 02 796 34 26 19 Hiring charges of private vehicles                                   |  |  |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 250.0000                      |
| 2225 02 796 34 26 20 Other Administrative Expenses                                        |  |  |  |  |  | 0.6040            | 0.0000                        | 0.0000                         | 750.0000                      |
| 2225 02 796 34 26 Total                                                                   |  |  |  |  |  | 0.6040            | 0.0000                        | 0.0000                         | 1100.0000                     |
| 2225 02 796 34 Total                                                                      |  |  |  |  |  | 0.6040            | 0.0000                        | 0.0000                         | 1100.0000                     |
| 2225 02 796 Total                                                                         |  |  |  |  |  | 0.6040            | 0.0000                        | 0.0000                         | 1100.0000                     |
| 2225 02 Total                                                                             |  |  |  |  |  | 0.6040            | 0.0000                        | 0.0000                         | 1100.0000                     |
| 2225 Total                                                                                |  |  |  |  |  | 0.6040            | 0.0000                        | 0.0000                         | 1100.0000                     |
| Village Committee Election                                                                |  |  |  |  |  |                   |                               |                                |                               |
| Total                                                                                     |  |  |  |  |  | 0.6040            | 0.0000                        | 0.0000                         | 1100.0000                     |
| Charged                                                                                   |  |  |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                     |  |  |  |  |  | 0.6040            | 0.0000                        | 0.0000                         | 1100.0000                     |
| Revenue                                                                                   |  |  |  |  |  | 0.6040            | 0.0000                        | 0.0000                         | 1100.0000                     |
| Capital                                                                                   |  |  |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| CASP - Special Assistance to Central Plan schemes for TTAADC                              |  |  |  |  |  |                   |                               |                                |                               |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |  |  |  |  |  |                   |                               |                                |                               |
| 2225 02 Welfare of Scheduled Tribes                                                       |  |  |  |  |  |                   |                               |                                |                               |
| 2225 02 796 Tribal Area sub-plan                                                          |  |  |  |  |  |                   |                               |                                |                               |
| 2225 02 796 91 Central Assistance to State Plan                                           |  |  |  |  |  |                   |                               |                                |                               |
| 2225 02 796 91 81 Special Assistance to Central Plan schemes for TTAADC                   |  |  |  |  |  |                   |                               |                                |                               |
| 2225 02 796 91 81 47 Transfer of fund to TTAADC, PRI and ULB                              |  |  |  |  |  | 0.0000            | 0.0000                        | 5720.0000                      | 0.0000                        |
| 2225 02 796 91 81 Total                                                                   |  |  |  |  |  | 0.0000            | 0.0000                        | 5720.0000                      | 0.0000                        |
| 2225 02 796 91 Total                                                                      |  |  |  |  |  | 0.0000            | 0.0000                        | 5720.0000                      | 0.0000                        |
| 2225 02 796 Total                                                                         |  |  |  |  |  | 0.0000            | 0.0000                        | 5720.0000                      | 0.0000                        |
| 2225 02 Total                                                                             |  |  |  |  |  | 0.0000            | 0.0000                        | 5720.0000                      | 0.0000                        |
| 2225 Total                                                                                |  |  |  |  |  | 0.0000            | 0.0000                        | 5720.0000                      | 0.0000                        |
| CASP - Special Assistance to Central Plan schemes for TTAADC                              |  |  |  |  |  |                   |                               |                                |                               |
| Total                                                                                     |  |  |  |  |  | 0.0000            | 0.0000                        | 5720.0000                      | 0.0000                        |
| Charged                                                                                   |  |  |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                     |  |  |  |  |  | 0.0000            | 0.0000                        | 5720.0000                      | 0.0000                        |
| Revenue                                                                                   |  |  |  |  |  | 0.0000            | 0.0000                        | 5720.0000                      | 0.0000                        |
| Capital                                                                                   |  |  |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |



(Amount in Lakhs)

| (Amount in Lakhs)                                                                  |                                                                                      |                             |                      |                 |                                                                                                      |                       |            |            |            |            |           |
|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------|----------------------|-----------------|------------------------------------------------------------------------------------------------------|-----------------------|------------|------------|------------|------------|-----------|
| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head      |                                                                                      |                             |                      | Actual          | Budget                                                                                               | Revised               | Budget     |            |            |            |           |
| 0000 00 000 00 00 00                                                               |                                                                                      |                             |                      | 2019-20         | Estimate                                                                                             | Estimate              | Estimate   |            |            |            |           |
|                                                                                    |                                                                                      |                             |                      | 2020-21         | 2020-21                                                                                              | 2020-21               | 2021-22    |            |            |            |           |
| 2225                                                                               | 02                                                                                   | Welfare of Scheduled Tribes |                      |                 |                                                                                                      |                       |            |            |            |            |           |
| 2225                                                                               | 02                                                                                   | 796                         | Tribal Area sub-plan |                 |                                                                                                      |                       |            |            |            |            |           |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | C.S. Scheme - I |                                                                                                      |                       |            |            |            |            |           |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | 28              | Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations |                       |            |            |            |            |           |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | 28              | 31                                                                                                   | Grants-in-Aid         | 200.6600   | 250.0000   | 431.6300   | 474.8000   |           |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | 28              | Total                                                                                                |                       |            | 200.6600   | 250.0000   | 431.6300   | 474.8000  |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | Total           |                                                                                                      |                       | 200.6600   | 250.0000   | 431.6300   | 474.8000   |           |
| 2225                                                                               | 02                                                                                   | 796                         | Total                |                 |                                                                                                      | 200.6600              | 250.0000   | 431.6300   | 474.8000   |            |           |
| 2225                                                                               | 02                                                                                   | Total                       |                      |                 | 200.6600                                                                                             | 250.0000              | 431.6300   | 474.8000   |            |            |           |
| 2225                                                                               | Total                                                                                |                             |                      | 200.6600        | 250.0000                                                                                             | 431.6300              | 474.8000   |            |            |            |           |
| CSS - Institutional Support for Marketing & Development of Tribal Products/Produce |                                                                                      |                             |                      | Total           | 200.6600                                                                                             | 250.0000              | 431.6300   | 474.8000   |            |            |           |
|                                                                                    |                                                                                      |                             |                      | Charged         | 0.0000                                                                                               | 0.0000                | 0.0000     | 0.0000     |            |            |           |
|                                                                                    |                                                                                      |                             |                      | Voted           | 200.6600                                                                                             | 250.0000              | 431.6300   | 474.8000   |            |            |           |
|                                                                                    |                                                                                      |                             |                      | Revenue         | 200.6600                                                                                             | 250.0000              | 431.6300   | 474.8000   |            |            |           |
|                                                                                    |                                                                                      |                             |                      | Capital         | 0.0000                                                                                               | 0.0000                | 0.0000     | 0.0000     |            |            |           |
| CASP - Post Matric Scholarship for ST                                              |                                                                                      |                             |                      |                 |                                                                                                      |                       |            |            |            |            |           |
| 2225                                                                               | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |                             |                      |                 |                                                                                                      |                       |            |            |            |            |           |
| 2225                                                                               | 02                                                                                   | Welfare of Scheduled Tribes |                      |                 |                                                                                                      |                       |            |            |            |            |           |
| 2225                                                                               | 02                                                                                   | 796                         | Tribal Area sub-plan |                 |                                                                                                      |                       |            |            |            |            |           |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | C.S. Scheme - I |                                                                                                      |                       |            |            |            |            |           |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | 29              | Post-Matric Scholarship to ST Students                                                               |                       |            |            |            |            |           |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | 29              | 36                                                                                                   | Scholarship / Stipend | 105.9287   | 4239.0000  | 10750.9900 | 5826.7300  |           |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | 29              | Total                                                                                                |                       |            | 105.9287   | 4239.0000  | 10750.9900 | 5826.7300 |
| 2225                                                                               | 02                                                                                   | 796                         | 86                   | Total           |                                                                                                      |                       | 105.9287   | 4239.0000  | 10750.9900 | 5826.7300  |           |
| 2225                                                                               | 02                                                                                   | 796                         | Total                |                 |                                                                                                      | 105.9287              | 4239.0000  | 10750.9900 | 5826.7300  |            |           |
| 2225                                                                               | 02                                                                                   | Total                       |                      |                 | 105.9287                                                                                             | 4239.0000             | 10750.9900 | 5826.7300  |            |            |           |
| 2225                                                                               | Total                                                                                |                             |                      | 105.9287        | 4239.0000                                                                                            | 10750.9900            | 5826.7300  |            |            |            |           |
| CASP - Post Matric Scholarship for ST                                              |                                                                                      |                             |                      | Total           | 105.9287                                                                                             | 4239.0000             | 10750.9900 | 5826.7300  |            |            |           |
|                                                                                    |                                                                                      |                             |                      | Charged         | 0.0000                                                                                               | 0.0000                | 0.0000     | 0.0000     |            |            |           |
|                                                                                    |                                                                                      |                             |                      | Voted           | 105.9287                                                                                             | 4239.0000             | 10750.9900 | 5826.7300  |            |            |           |
|                                                                                    |                                                                                      |                             |                      | Revenue         | 105.9287                                                                                             | 4239.0000             | 10750.9900 | 5826.7300  |            |            |           |
|                                                                                    |                                                                                      |                             |                      | Capital         | 0.0000                                                                                               | 0.0000                | 0.0000     | 0.0000     |            |            |           |

(Amount in Lakhs)

| (Amount in Lakhs)                                                                                           |  |  |  |          |          |          |          |          |         |         |         |         |
|-------------------------------------------------------------------------------------------------------------|--|--|--|----------|----------|----------|----------|----------|---------|---------|---------|---------|
| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head                               |  |  |  | Actual   | Budget   | Revised  | Budget   |          |         |         |         |         |
| 0000 00 000 00 00 00                                                                                        |  |  |  | 2019-20  | Estimate | Estimate | Estimate |          |         |         |         |         |
|                                                                                                             |  |  |  | 2020-21  | 2020-21  | 2020-21  | 2021-22  |          |         |         |         |         |
| 2225 02 796 89 C.S.Scheme-IV                                                                                |  |  |  |          |          |          |          |          |         |         |         |         |
| 2225 02 796 89 10 Pre- Matric Scholarship to S.T. Students                                                  |  |  |  |          |          |          |          |          |         |         |         |         |
| 2225 02 796 89 10 36 Scholarship / Stipend                                                                  |  |  |  | 287.8200 | 699.0000 | 930.0000 | 508.0000 |          |         |         |         |         |
| 2225 02 796 89 10 Total                                                                                     |  |  |  | 287.8200 | 699.0000 | 930.0000 | 508.0000 |          |         |         |         |         |
| 2225 02 796 89 Total                                                                                        |  |  |  | 287.8200 | 699.0000 | 930.0000 | 508.0000 |          |         |         |         |         |
| 2225 02 796 Total                                                                                           |  |  |  | 287.8200 | 699.0000 | 930.0000 | 508.0000 |          |         |         |         |         |
| 2225 02 Total                                                                                               |  |  |  | 287.8200 | 699.0000 | 930.0000 | 508.0000 |          |         |         |         |         |
| 2225 Total                                                                                                  |  |  |  | 287.8200 | 699.0000 | 930.0000 | 508.0000 |          |         |         |         |         |
| CASP - Pre Matric Scholarship for ST                                                                        |  |  |  | Total    | 287.8200 | 699.0000 | 930.0000 | 508.0000 |         |         |         |         |
|                                                                                                             |  |  |  | Charged  | 0.0000   | 0.0000   | 0.0000   | 0.0000   |         |         |         |         |
|                                                                                                             |  |  |  | Voted    | 287.8200 | 699.0000 | 930.0000 | 508.0000 |         |         |         |         |
|                                                                                                             |  |  |  | Revenue  | 287.8200 | 699.0000 | 930.0000 | 508.0000 |         |         |         |         |
|                                                                                                             |  |  |  | Capital  | 0.0000   | 0.0000   | 0.0000   | 0.0000   |         |         |         |         |
| CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989                            |  |  |  |          |          |          |          |          |         |         |         |         |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities                   |  |  |  |          |          |          |          |          |         |         |         |         |
| 2225 02 Welfare of Scheduled Tribes                                                                         |  |  |  |          |          |          |          |          |         |         |         |         |
| 2225 02 796 Tribal Area sub-plan                                                                            |  |  |  |          |          |          |          |          |         |         |         |         |
| 2225 02 796 88 C.S.Scheme-III                                                                               |  |  |  |          |          |          |          |          |         |         |         |         |
| 2225 02 796 88 31 Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989 |  |  |  |          |          |          |          |          |         |         |         |         |
| 2225 02 796 88 31 31 Grants-in-Aid                                                                          |  |  |  |          |          |          |          | 35.6320  | 40.0000 | 40.5100 | 40.0000 |         |
| 2225 02 796 88 31 Total                                                                                     |  |  |  |          |          |          |          | 35.6320  | 40.0000 | 40.5100 | 40.0000 |         |
| 2225 02 796 88 Total                                                                                        |  |  |  |          |          |          |          | 35.6320  | 40.0000 | 40.5100 | 40.0000 |         |
| 2225 02 796 Total                                                                                           |  |  |  |          |          |          |          | 35.6320  | 40.0000 | 40.5100 | 40.0000 |         |
| 2225 02 Total                                                                                               |  |  |  |          |          |          |          | 35.6320  | 40.0000 | 40.5100 | 40.0000 |         |
| 2225 Total                                                                                                  |  |  |  |          |          |          |          | 35.6320  | 40.0000 | 40.5100 | 40.0000 |         |
| CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989                            |  |  |  |          |          |          |          | Total    | 35.6320 | 40.0000 | 40.5100 | 40.0000 |
|                                                                                                             |  |  |  |          |          |          |          | Charged  | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                                                                                                             |  |  |  |          |          |          |          | Voted    | 35.6320 | 40.0000 | 40.5100 | 40.0000 |
|                                                                                                             |  |  |  |          |          |          |          | Revenue  | 35.6320 | 40.0000 | 40.5100 | 40.0000 |
|                                                                                                             |  |  |  |          |          |          |          | Capital  | 0.0000  | 0.0000  | 0.0000  | 0.0000  |

**Medical Re-imbursement**

|                                                                                           |  |
|-------------------------------------------------------------------------------------------|--|
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |  |
| 2225 02 Welfare of Scheduled Tribes                                                       |  |
| 2225 02 796 Tribal Area sub-plan                                                          |  |
| 2225 02 796 33 Welfare Programme                                                          |  |
| 2225 02 796 33 09 General                                                                 |  |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2225 02 796 33 09 07 Medical Reimbursement                                                            | 4.8419            | 6.0000                        | 5.0000                         | 6.0000                        |
| 2225 02 796 33 09 <b>Total</b>                                                                        | 4.8419            | 6.0000                        | 5.0000                         | 6.0000                        |
| 2225 02 796 33 <b>Total</b>                                                                           | 4.8419            | 6.0000                        | 5.0000                         | 6.0000                        |
| 2225 02 796 <b>Total</b>                                                                              | 4.8419            | 6.0000                        | 5.0000                         | 6.0000                        |
| 2225 02 <b>Total</b>                                                                                  | 4.8419            | 6.0000                        | 5.0000                         | 6.0000                        |
| 2225 <b>Total</b>                                                                                     | 4.8419            | 6.0000                        | 5.0000                         | 6.0000                        |
| <b>Medical Re-imbursement</b> <b>Total</b>                                                            | 4.8419            | 6.0000                        | 5.0000                         | 6.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 4.8419            | 6.0000                        | 5.0000                         | 6.0000                        |
| Revenue                                                                                               | 4.8419            | 6.0000                        | 5.0000                         | 6.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Outsourcing of Services**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 33 Welfare Programme

2225 02 796 33 09 General

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

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

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

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

2225 02 **Total** 0.0000 0.0000 7.0100 20.0000

2225 **Total** 0.0000 0.0000 7.0100 20.0000

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 7.0100 20.0000

Revenue 0.0000 0.0000 7.0100 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Coaching to Madhyamik Dropout ST Students in TSP Areas**

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

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

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                                                      |  |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2225 80 796 33                                                                                        | <b>Total</b>                                                                         |  |  | 0.0000            | 113.0100                      | 90.4200                        | 131.0000                      |
| 2225 80 796                                                                                           | <b>Total</b>                                                                         |  |  | 0.0000            | 113.0100                      | 90.4200                        | 131.0000                      |
| 2225 80                                                                                               | <b>Total</b>                                                                         |  |  | 0.0000            | 113.0100                      | 90.4200                        | 131.0000                      |
| 2225                                                                                                  | <b>Total</b>                                                                         |  |  | 0.0000            | 113.0100                      | 90.4200                        | 131.0000                      |
| <b>Coaching to Madhyamik Dropout ST Students in TSP Areas</b>                                         | <b>Total</b>                                                                         |  |  | 0.0000            | 113.0100                      | 90.4200                        | 131.0000                      |
|                                                                                                       | Charged                                                                              |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                                |  |  | 0.0000            | 113.0100                      | 90.4200                        | 131.0000                      |
|                                                                                                       | Revenue                                                                              |  |  | 0.0000            | 113.0100                      | 90.4200                        | 131.0000                      |
|                                                                                                       | Capital                                                                              |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Coaching and Allied Scheme</u></b>                                                              |                                                                                      |  |  |                   |                               |                                |                               |
| 2225                                                                                                  | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |  |  |                   |                               |                                |                               |
| 2225 80                                                                                               | General                                                                              |  |  |                   |                               |                                |                               |
| 2225 80 796                                                                                           | Tribal Area sub-plan                                                                 |  |  |                   |                               |                                |                               |
| 2225 80 796 33                                                                                        | Welfare Programme                                                                    |  |  |                   |                               |                                |                               |
| 2225 80 796 33 42                                                                                     | Coaching and Allied Scheme                                                           |  |  |                   |                               |                                |                               |
| 2225 80 796 33 42 31                                                                                  | Grants-in-Aid                                                                        |  |  | 0.0000            | 56.0000                       | 44.8000                        | 56.0000                       |
| 2225 80 796 33 42                                                                                     | <b>Total</b>                                                                         |  |  | 0.0000            | 56.0000                       | 44.8000                        | 56.0000                       |
| 2225 80 796 33                                                                                        | <b>Total</b>                                                                         |  |  | 0.0000            | 56.0000                       | 44.8000                        | 56.0000                       |
| 2225 80 796                                                                                           | <b>Total</b>                                                                         |  |  | 0.0000            | 56.0000                       | 44.8000                        | 56.0000                       |
| 2225 80                                                                                               | <b>Total</b>                                                                         |  |  | 0.0000            | 56.0000                       | 44.8000                        | 56.0000                       |
| 2225                                                                                                  | <b>Total</b>                                                                         |  |  | 0.0000            | 56.0000                       | 44.8000                        | 56.0000                       |
| <b>Coaching and Allied Scheme</b>                                                                     | <b>Total</b>                                                                         |  |  | 0.0000            | 56.0000                       | 44.8000                        | 56.0000                       |
|                                                                                                       | Charged                                                                              |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                                |  |  | 0.0000            | 56.0000                       | 44.8000                        | 56.0000                       |
|                                                                                                       | Revenue                                                                              |  |  | 0.0000            | 56.0000                       | 44.8000                        | 56.0000                       |
|                                                                                                       | Capital                                                                              |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Special Coaching in Core Subjects for ST Students in TSP Areas</u></b>                          |                                                                                      |  |  |                   |                               |                                |                               |
| 2225                                                                                                  | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |  |  |                   |                               |                                |                               |
| 2225 02                                                                                               | Welfare of Scheduled Tribes                                                          |  |  |                   |                               |                                |                               |
| 2225 02 796                                                                                           | Tribal Area sub-plan                                                                 |  |  |                   |                               |                                |                               |
| 2225 02 796 33                                                                                        | Welfare Programme                                                                    |  |  |                   |                               |                                |                               |
| 2225 02 796 33 76                                                                                     | Special Coaching in Core Subjects for ST Students in TSP Areas                       |  |  |                   |                               |                                |                               |
| 2225 02 796 33 76 31                                                                                  | Grants-in-Aid                                                                        |  |  | 0.0000            | 0.0000                        | 18.2600                        | 120.0000                      |
| 2225 02 796 33 76                                                                                     | <b>Total</b>                                                                         |  |  | 0.0000            | 0.0000                        | 18.2600                        | 120.0000                      |
| 2225 02 796 33                                                                                        | <b>Total</b>                                                                         |  |  | 0.0000            | 0.0000                        | 18.2600                        | 120.0000                      |
| 2225 02 796                                                                                           | <b>Total</b>                                                                         |  |  | 0.0000            | 0.0000                        | 18.2600                        | 120.0000                      |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                                                      |  |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2225 02                                                                                               | <b>Total</b>                                                                         |  |  | 0.0000            | 0.0000                        | 18.2600                        | 120.0000                      |
| 2225 80                                                                                               | General                                                                              |  |  |                   |                               |                                |                               |
| 2225 80 796                                                                                           | Tribal Area sub-plan                                                                 |  |  |                   |                               |                                |                               |
| 2225 80 796 33                                                                                        | Welfare Programme                                                                    |  |  |                   |                               |                                |                               |
| 2225 80 796 33 76                                                                                     | Special Coaching in Core Subjects for ST Students in TSP Areas                       |  |  |                   |                               |                                |                               |
| 2225 80 796 33 76 21                                                                                  | Supplies and Materials                                                               |  |  | 0.0000            | 114.1500                      | 73.0700                        | 0.0000                        |
| 2225 80 796 33 76                                                                                     | <b>Total</b>                                                                         |  |  | 0.0000            | 114.1500                      | 73.0700                        | 0.0000                        |
| 2225 80 796 33                                                                                        | <b>Total</b>                                                                         |  |  | 0.0000            | 114.1500                      | 73.0700                        | 0.0000                        |
| 2225 80 796                                                                                           | <b>Total</b>                                                                         |  |  | 0.0000            | 114.1500                      | 73.0700                        | 0.0000                        |
| 2225 80                                                                                               | <b>Total</b>                                                                         |  |  | 0.0000            | 114.1500                      | 73.0700                        | 0.0000                        |
| 2225                                                                                                  | <b>Total</b>                                                                         |  |  | 0.0000            | 114.1500                      | 91.3300                        | 120.0000                      |
| <b>Special Coaching in Core Subjects for ST Students in TSP Areas</b>                                 | <b>Total</b>                                                                         |  |  | 0.0000            | 114.1500                      | 91.3300                        | 120.0000                      |
|                                                                                                       | Charged                                                                              |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                                |  |  | 0.0000            | 114.1500                      | 91.3300                        | 120.0000                      |
|                                                                                                       | Revenue                                                                              |  |  | 0.0000            | 114.1500                      | 91.3300                        | 120.0000                      |
|                                                                                                       | Capital                                                                              |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Folk Arts and Culture in TSP Areas</u></b>                                                      |                                                                                      |  |  |                   |                               |                                |                               |
| 2225                                                                                                  | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |  |  |                   |                               |                                |                               |
| 2225 80                                                                                               | General                                                                              |  |  |                   |                               |                                |                               |
| 2225 80 796                                                                                           | Tribal Area sub-plan                                                                 |  |  |                   |                               |                                |                               |
| 2225 80 796 33                                                                                        | Welfare Programme                                                                    |  |  |                   |                               |                                |                               |
| 2225 80 796 33 77                                                                                     | Folk Arts and Culture in TSP Areas                                                   |  |  |                   |                               |                                |                               |
| 2225 80 796 33 77 31                                                                                  | Grants-in-Aid                                                                        |  |  | 0.0000            | 41.6000                       | 41.6000                        | 50.0000                       |
| 2225 80 796 33 77                                                                                     | <b>Total</b>                                                                         |  |  | 0.0000            | 41.6000                       | 41.6000                        | 50.0000                       |
| 2225 80 796 33                                                                                        | <b>Total</b>                                                                         |  |  | 0.0000            | 41.6000                       | 41.6000                        | 50.0000                       |
| 2225 80 796                                                                                           | <b>Total</b>                                                                         |  |  | 0.0000            | 41.6000                       | 41.6000                        | 50.0000                       |
| 2225 80                                                                                               | <b>Total</b>                                                                         |  |  | 0.0000            | 41.6000                       | 41.6000                        | 50.0000                       |
| 2225                                                                                                  | <b>Total</b>                                                                         |  |  | 0.0000            | 41.6000                       | 41.6000                        | 50.0000                       |
| <b>Folk Arts and Culture in TSP Areas</b>                                                             | <b>Total</b>                                                                         |  |  | 0.0000            | 41.6000                       | 41.6000                        | 50.0000                       |
|                                                                                                       | Charged                                                                              |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                                |  |  | 0.0000            | 41.6000                       | 41.6000                        | 50.0000                       |
|                                                                                                       | Revenue                                                                              |  |  | 0.0000            | 41.6000                       | 41.6000                        | 50.0000                       |
|                                                                                                       | Capital                                                                              |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Supply of Free Text Book in TSP Areas</u></b>                                                   |                                                                                      |  |  |                   |                               |                                |                               |
| 2225                                                                                                  | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |  |  |                   |                               |                                |                               |
| 2225 80                                                                                               | General                                                                              |  |  |                   |                               |                                |                               |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head             |  |  |  | Actual  | Budget   | Revised  | Budget   |
|-------------------------------------------------------------------------------------------|--|--|--|---------|----------|----------|----------|
| 0000 00 000 00 00 00                                                                      |  |  |  | 2019-20 | Estimate | Estimate | Estimate |
|                                                                                           |  |  |  | 2020-21 | 2020-21  | 2020-21  | 2021-22  |
| 2225 80 796 Tribal Area sub-plan                                                          |  |  |  |         |          |          |          |
| 2225 80 796 33 Welfare Programme                                                          |  |  |  |         |          |          |          |
| 2225 80 796 33 79 Supply of Free Text Book in TSP Areas                                   |  |  |  |         |          |          |          |
| 2225 80 796 33 79 21 Supplies and Materials                                               |  |  |  | 0.0000  | 80.0000  | 0.0000   | 0.0000   |
| 2225 80 796 33 79 31 Grants-in-Aid                                                        |  |  |  | 0.0000  | 0.0000   | 80.0000  | 90.0000  |
| 2225 80 796 33 79 Total                                                                   |  |  |  | 0.0000  | 80.0000  | 80.0000  | 90.0000  |
| 2225 80 796 33 Total                                                                      |  |  |  | 0.0000  | 80.0000  | 80.0000  | 90.0000  |
| 2225 80 796 Total                                                                         |  |  |  | 0.0000  | 80.0000  | 80.0000  | 90.0000  |
| 2225 80 Total                                                                             |  |  |  | 0.0000  | 80.0000  | 80.0000  | 90.0000  |
| 2225 Total                                                                                |  |  |  | 0.0000  | 80.0000  | 80.0000  | 90.0000  |
| Supply of Free Text Book in TSP Areas                                                     |  |  |  |         |          |          |          |
| Total                                                                                     |  |  |  | 0.0000  | 80.0000  | 80.0000  | 90.0000  |
| Charged                                                                                   |  |  |  | 0.0000  | 0.0000   | 0.0000   | 0.0000   |
| Voted                                                                                     |  |  |  | 0.0000  | 80.0000  | 80.0000  | 90.0000  |
| Revenue                                                                                   |  |  |  | 0.0000  | 80.0000  | 80.0000  | 90.0000  |
| Capital                                                                                   |  |  |  | 0.0000  | 0.0000   | 0.0000   | 0.0000   |
| Surrendered Extremists                                                                    |  |  |  |         |          |          |          |
| 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities |  |  |  |         |          |          |          |
| 2225 80 General                                                                           |  |  |  |         |          |          |          |
| 2225 80 796 Tribal Area sub-plan                                                          |  |  |  |         |          |          |          |
| 2225 80 796 34 Tribal Sub - Plan                                                          |  |  |  |         |          |          |          |
| 2225 80 796 34 16 Surrendered Extremists                                                  |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 2225 80 796 34 16 31 Grants-in-Aid                                                        |  |  |  |         |          |          |          |
| 222                                                                                       |  |  |  |         |          |          |          |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2225 80 796 33 81 Supply of Furniture and Utensils in TSP Areas                                       |                   |                               |                                |                               |
| 2225 80 796 33 81 21 Supplies and Materials                                                           | 0.0000            | 23.3500                       | 72.0000                        | 100.0000                      |
| 2225 80 796 33 81 <b>Total</b>                                                                        | 0.0000            | 23.3500                       | 72.0000                        | 100.0000                      |
| 2225 80 796 33 <b>Total</b>                                                                           | 0.0000            | 23.3500                       | 72.0000                        | 100.0000                      |
| 2225 80 796 <b>Total</b>                                                                              | 0.0000            | 23.3500                       | 72.0000                        | 100.0000                      |
| 2225 80 <b>Total</b>                                                                                  | 0.0000            | 23.3500                       | 72.0000                        | 100.0000                      |
| 2225 <b>Total</b>                                                                                     | 0.0000            | 23.3500                       | 72.0000                        | 100.0000                      |
| <b>Supply of Furniture and Utensils in TSP Areas</b> <b>Total</b>                                     | 0.0000            | 23.3500                       | 72.0000                        | 100.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 23.3500                       | 72.0000                        | 100.0000                      |
| Revenue                                                                                               | 0.0000            | 23.3500                       | 72.0000                        | 100.0000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Jhum Chas Sahajya Prakalpa**

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

**Chief Ministers Swanirbhar Parivar Yojana**

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

(Amount in Lakhs)

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



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

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

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

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 70 State Share

3456 00 796 70 21 Food Civil Supplies &amp; CA

|                                                 |        |         |        |        |
|-------------------------------------------------|--------|---------|--------|--------|
| 3456 00 796 70 21 30 Other Contractual Services | 0.0000 | 80.6800 | 9.0600 | 0.0000 |
|-------------------------------------------------|--------|---------|--------|--------|

|                                    |        |        |         |         |
|------------------------------------|--------|--------|---------|---------|
| 3456 00 796 70 21 50 Other charges | 0.0000 | 0.0000 | 63.3200 | 16.4300 |
|------------------------------------|--------|--------|---------|---------|

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 3456 00 796 70 21 <b>Total</b> | 0.0000 | 80.6800 | 72.3800 | 16.4300 |
|--------------------------------|--------|---------|---------|---------|

|                             |        |         |         |         |
|-----------------------------|--------|---------|---------|---------|
| 3456 00 796 70 <b>Total</b> | 0.0000 | 80.6800 | 72.3800 | 16.4300 |
|-----------------------------|--------|---------|---------|---------|

|                          |        |         |         |         |
|--------------------------|--------|---------|---------|---------|
| 3456 00 796 <b>Total</b> | 0.0000 | 80.6800 | 72.3800 | 16.4300 |
|--------------------------|--------|---------|---------|---------|

|                      |        |         |         |         |
|----------------------|--------|---------|---------|---------|
| 3456 00 <b>Total</b> | 0.0000 | 80.6800 | 72.3800 | 16.4300 |
|----------------------|--------|---------|---------|---------|

|                   |        |         |         |         |
|-------------------|--------|---------|---------|---------|
| 3456 <b>Total</b> | 0.0000 | 80.6800 | 72.3800 | 16.4300 |
|-------------------|--------|---------|---------|---------|

|                    |              |        |         |         |         |
|--------------------|--------------|--------|---------|---------|---------|
| <b>State Share</b> | <b>Total</b> | 0.0000 | 80.6800 | 72.3800 | 16.4300 |
|                    | Charged      | 0.0000 | 0.0000  | 0.0000  | 0.0000  |
|                    | Voted        | 0.0000 | 80.6800 | 72.3800 | 16.4300 |
|                    | Revenue      | 0.0000 | 80.6800 | 72.3800 | 16.4300 |
|                    | Capital      | 0.0000 | 0.0000  | 0.0000  | 0.0000  |

**CASP - NLCPR**

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 796 Tribal Area sub-plan

4408 02 796 91 Central Assistance to State Plan

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

|                                  |         |        |         |        |
|----------------------------------|---------|--------|---------|--------|
| 4408 02 796 91 09 53 Major works | 25.8332 | 0.3100 | 14.6900 | 0.3100 |
|----------------------------------|---------|--------|---------|--------|

|                                |         |        |         |        |
|--------------------------------|---------|--------|---------|--------|
| 4408 02 796 91 09 <b>Total</b> | 25.8332 | 0.3100 | 14.6900 | 0.3100 |
|--------------------------------|---------|--------|---------|--------|

|                             |         |        |         |        |
|-----------------------------|---------|--------|---------|--------|
| 4408 02 796 91 <b>Total</b> | 25.8332 | 0.3100 | 14.6900 | 0.3100 |
|-----------------------------|---------|--------|---------|--------|

|                          |         |        |         |        |
|--------------------------|---------|--------|---------|--------|
| 4408 02 796 <b>Total</b> | 25.8332 | 0.3100 | 14.6900 | 0.3100 |
|--------------------------|---------|--------|---------|--------|

|                      |         |        |         |        |
|----------------------|---------|--------|---------|--------|
| 4408 02 <b>Total</b> | 25.8332 | 0.3100 | 14.6900 | 0.3100 |
|----------------------|---------|--------|---------|--------|

|                   |         |        |         |        |
|-------------------|---------|--------|---------|--------|
| 4408 <b>Total</b> | 25.8332 | 0.3100 | 14.6900 | 0.3100 |
|-------------------|---------|--------|---------|--------|

|                     |              |         |        |         |        |
|---------------------|--------------|---------|--------|---------|--------|
| <b>CASP - NLCPR</b> | <b>Total</b> | 25.8332 | 0.3100 | 14.6900 | 0.3100 |
|                     | Charged      | 0.0000  | 0.0000 | 0.0000  | 0.0000 |
|                     | Voted        | 25.8332 | 0.3100 | 14.6900 | 0.3100 |
|                     | Revenue      | 0.0000  | 0.0000 | 0.0000  | 0.0000 |
|                     | Capital      | 25.8332 | 0.3100 | 14.6900 | 0.3100 |

**NABARD**

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|--------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                                       |                   |                               |                                |                               |
| 5054 Capital Outlay on Roads and Bridges                                                   |                   |                               |                                |                               |
| 5054 05 Roads                                                                              |                   |                               |                                |                               |
| 5054 05 796 Tribal Area sub-plan                                                           |                   |                               |                                |                               |
| 5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)                |                   |                               |                                |                               |
| 5054 05 796 54 36 RIDF Loan of Various Projects under different Administrative Departments |                   |                               |                                |                               |
| 5054 05 796 54 36 53 Major works                                                           | 0.0000            | 0.0000                        | 46.8900                        | 0.3100                        |
| 5054 05 796 54 36 <b>Total</b>                                                             | 0.0000            | 0.0000                        | 46.8900                        | 0.3100                        |
| 5054 05 796 54 <b>Total</b>                                                                | 0.0000            | 0.0000                        | 46.8900                        | 0.3100                        |
| 5054 05 796 <b>Total</b>                                                                   | 0.0000            | 0.0000                        | 46.8900                        | 0.3100                        |
| 5054 05 <b>Total</b>                                                                       | 0.0000            | 0.0000                        | 46.8900                        | 0.3100                        |
| 5054 <b>Total</b>                                                                          | 0.0000            | 0.0000                        | 46.8900                        | 0.3100                        |
| <b>NABARD</b>                                                                              |                   |                               |                                |                               |
| <b>Total</b>                                                                               | 0.0000            | 0.0000                        | 46.8900                        | 0.3100                        |
| Charged                                                                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                      | 0.0000            | 0.0000                        | 46.8900                        | 0.3100                        |
| Revenue                                                                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                    | 0.0000            | 0.0000                        | 46.8900                        | 0.3100                        |

**State Share of NABARD**

|                                                                             |        |        |         |        |
|-----------------------------------------------------------------------------|--------|--------|---------|--------|
| 5054 Capital Outlay on Roads and Bridges                                    |        |        |         |        |
| 5054 05 Roads                                                               |        |        |         |        |
| 5054 05 796 Tribal Area sub-plan                                            |        |        |         |        |
| 5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD) |        |        |         |        |
| 5054 05 796 54 07 State Share                                               |        |        |         |        |
| 5054 05 796 54 07 53 Major works                                            | 0.0000 | 0.0000 | 17.3600 | 5.2700 |
| 5054 05 796 54 07 <b>Total</b>                                              | 0.0000 | 0.0000 | 17.3600 | 5.2700 |
| 5054 05 796 54 <b>Total</b>                                                 | 0.0000 | 0.0000 | 17.3600 | 5.2700 |
| 5054 05 796 <b>Total</b>                                                    | 0.0000 | 0.0000 | 17.3600 | 5.2700 |
| 5054 05 <b>Total</b>                                                        | 0.0000 | 0.0000 | 17.3600 | 5.2700 |
| 5054 <b>Total</b>                                                           | 0.0000 | 0.0000 | 17.3600 | 5.2700 |
| <b>State Share of NABARD</b>                                                |        |        |         |        |
| <b>Total</b>                                                                | 0.0000 | 0.0000 | 17.3600 | 5.2700 |
| Charged                                                                     | 0.0000 | 0.0000 | 0.0000  | 0.0000 |
| Voted                                                                       | 0.0000 | 0.0000 | 17.3600 | 5.2700 |
| Revenue                                                                     | 0.0000 | 0.0000 | 0.0000  | 0.0000 |
| Capital                                                                     | 0.0000 | 0.0000 | 17.3600 | 5.2700 |

**CSS - End to End Computerisation of TPDS**

|                                  |  |
|----------------------------------|--|
| 3456 Civil Supplies              |  |
| 3456 00                          |  |
| 3456 00 796 Tribal Area sub-plan |  |

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head           |                                                                                            | Actual  | Budget   | Revised  | Budget   |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------|----------|----------|----------|
| 0000 00 000 00 00 00                                                                    |                                                                                            | 2019-20 | Estimate | Estimate | Estimate |
|                                                                                         |                                                                                            | 2020-21 | 2020-21  | 2020-21  | 2021-22  |
| 4408 02 796 88                                                                          | C.S.Scheme-III                                                                             |         |          |          |          |
| 4408 02 796 88 96                                                                       | Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura |         |          |          |          |
| 4408 02 796 88 96 53                                                                    | Major works                                                                                | 1.2900  | 0.3100   | 150.7200 | 0.3100   |
| 4408 02 796 88 96                                                                       | Total                                                                                      | 1.2900  | 0.3100   | 150.7200 | 0.3100   |
| 4408 02 796 88                                                                          | Total                                                                                      | 1.2900  | 0.3100   | 150.7200 | 0.3100   |
| 4408 02 796                                                                             | Total                                                                                      | 1.2900  | 0.3100   | 150.7200 | 0.3100   |
| 4408 02                                                                                 | Total                                                                                      | 1.2900  | 0.3100   | 150.7200 | 0.3100   |
| 4408                                                                                    | Total                                                                                      | 1.2900  | 0.3100   | 150.7200 | 0.3100   |
| CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura | Total                                                                                      | 1.2900  | 0.3100   | 150.7200 | 0.3100   |
|                                                                                         | Charged                                                                                    | 0.0000  | 0.0000   | 0.0000   | 0.0000   |
|                                                                                         | Voted                                                                                      | 1.2900  | 0.3100   | 150.7200 | 0.3100   |
|                                                                                         | Revenue                                                                                    | 0.0000  | 0.0000   | 0.0000   | 0.0000   |
|                                                                                         | Capital                                                                                    | 1.2900  | 0.3100   | 150.7200 | 0.3100   |
| CSS - State Consumer Helpline                                                           |                                                                                            |         |          |          |          |
| 3456                                                                                    | Civil Supplies                                                                             |         |          |          |          |
| 3456 00                                                                                 |                                                                                            |         |          |          |          |
| 3456 00 796                                                                             | Tribal Area sub-plan                                                                       |         |          |          |          |
| 3456 00 796 89                                                                          | C.S.Scheme-IV                                                                              |         |          |          |          |
| 3456 00 796 89 32                                                                       | State Consumer Helpline                                                                    |         |          |          |          |
| 3456 00 796 89 32 30                                                                    | Other Contractual Services                                                                 | 10.0000 | 0.3100   | 0.0000   | 0.3100   |
| 3456 00 796 89 32                                                                       | Total                                                                                      | 10.0000 | 0.3100   | 0.0000   | 0.3100   |
| 3456 00 796 89                                                                          | Total                                                                                      | 10.0000 | 0.3100   | 0.0000   | 0.3100   |
| 3456 00 796                                                                             | Total                                                                                      | 10.0000 | 0.3100   | 0.0000   | 0.3100   |
| 3456 00                                                                                 | Total                                                                                      | 10.0000 | 0.3100   | 0.0000   | 0.3100   |
| 3456                                                                                    | Total                                                                                      | 10.0000 | 0.3100   | 0.0000   | 0.3100   |
| CSS - State Consumer Helpline                                                           | Total                                                                                      | 10.0000 | 0.3100   | 0.0000   | 0.3100   |
|                                                                                         | Charged                                                                                    | 0.0000  | 0.0000   | 0.0000   | 0.0000   |
|                                                                                         | Voted                                                                                      | 10.0000 | 0.3100   | 0.0000   | 0.3100   |
|                                                                                         | Revenue                                                                                    | 10.0000 | 0.3100   | 0.0000   | 0.3100   |
|                                                                                         | Capital                                                                                    | 0.0000  | 0.0000   | 0.0000   | 0.0000   |

**CSS - Consumer Awareness Activities/Strengthening of Price Monitoring**

|                                                                                    |        |        |        |        |  |
|------------------------------------------------------------------------------------|--------|--------|--------|--------|--|
| 3456 Civil Supplies                                                                |        |        |        |        |  |
| 3456 00                                                                            |        |        |        |        |  |
| 3456 00 796 Tribal Area sub-plan                                                   |        |        |        |        |  |
| 3456 00 796 88 C.S.Scheme-III                                                      |        |        |        |        |  |
| 3456 00 796 88 27 Consumer Awareness Activities /Strengthening of Price Monitoring |        |        |        |        |  |
| 3456 00 796 88 27 21 Supplies and Materials                                        | 0.8734 | 0.3100 | 0.0000 | 0.0000 |  |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 3456 00 796 88 27 <b>Total</b>                                                                        | 0.8734            | 0.3100                        | 0.0000                         | 0.0000                        |
| 3456 00 796 88 <b>Total</b>                                                                           | 0.8734            | 0.3100                        | 0.0000                         | 0.0000                        |
| 3456 00 796 <b>Total</b>                                                                              | 0.8734            | 0.3100                        | 0.0000                         | 0.0000                        |
| 3456 00 <b>Total</b>                                                                                  | 0.8734            | 0.3100                        | 0.0000                         | 0.0000                        |
| 3456 <b>Total</b>                                                                                     | 0.8734            | 0.3100                        | 0.0000                         | 0.0000                        |
| <b>CSS - Consumer Awareness Activities/Strengthening of Price Monitoring</b> <b>Total</b>             | 0.8734            | 0.3100                        | 0.0000                         | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.8734            | 0.3100                        | 0.0000                         | 0.0000                        |
| Revenue                                                                                               | 0.8734            | 0.3100                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Area sub-plan

5475 00 796 89 C.S.Scheme-IV

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

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

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

|                                                                                |         |         |         |        |
|--------------------------------------------------------------------------------|---------|---------|---------|--------|
| <b>CSS - Strengthening of Weights and Measures Infrastructure</b> <b>Total</b> | 14.0900 | 26.3400 | 26.3500 | 0.3100 |
| Charged                                                                        | 0.0000  | 0.0000  | 0.0000  | 0.0000 |
| Voted                                                                          | 14.0900 | 26.3400 | 26.3500 | 0.3100 |
| Revenue                                                                        | 0.0000  | 0.0000  | 0.0000  | 0.0000 |
| Capital                                                                        | 14.0900 | 26.3400 | 26.3500 | 0.3100 |

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

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Area sub-plan

5475 00 796 86 C.S. Scheme - I

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

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

5475 00 796 86 43 **Total** 0.6200 0.3100 0.0000 0.00005475 00 796 86 **Total** 0.6200 0.3100 0.0000 0.00005475 00 796 **Total** 0.6200 0.3100 0.0000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                             | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 5475 00                                                                                               | <b>Total</b>                                                | 0.6200            | 0.3100                        | 0.0000                         | 0.0000                        |
| 5475                                                                                                  | <b>Total</b>                                                | 0.6200            | 0.3100                        | 0.0000                         | 0.0000                        |
| <b>CSS - Strengthening the Infrastructure of Consumer Fora</b>                                        | <b>Total</b>                                                | 0.6200            | 0.3100                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged                                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                       | 0.6200            | 0.3100                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue                                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                                     | 0.6200            | 0.3100                        | 0.0000                         | 0.0000                        |
| <b><u>CSS - Integrated Management of Public Distribution System (IMPDS)</u></b>                       |                                                             |                   |                               |                                |                               |
| 3456                                                                                                  | Civil Supplies                                              |                   |                               |                                |                               |
| 3456 00                                                                                               |                                                             |                   |                               |                                |                               |
| 3456 00 796                                                                                           | Tribal Area sub-plan                                        |                   |                               |                                |                               |
| 3456 00 796 87                                                                                        | C.S. Scheme - II                                            |                   |                               |                                |                               |
| 3456 00 796 87 30                                                                                     | Integrated Management of Public Distribution System (IMPDS) |                   |                               |                                |                               |
| 3456 00 796 87 30 30                                                                                  | Other Contractual Services                                  | 18.0165           | 1.0000                        | 0.0000                         | 0.0000                        |
| 3456 00 796 87 30                                                                                     | <b>Total</b>                                                | 18.0165           | 1.0000                        | 0.0000                         | 0.0000                        |
| 3456 00 796 87                                                                                        | <b>Total</b>                                                | 18.0165           | 1.0000                        | 0.0000                         | 0.0000                        |
| 3456 00 796                                                                                           | <b>Total</b>                                                | 18.0165           | 1.0000                        | 0.0000                         | 0.0000                        |
| 3456 00                                                                                               | <b>Total</b>                                                | 18.0165           | 1.0000                        | 0.0000                         | 0.0000                        |
| 3456                                                                                                  | <b>Total</b>                                                | 18.0165           | 1.0000                        | 0.0000                         | 0.0000                        |
| <b>CSS - Integrated Management of Public Distribution System (IMPDS)</b>                              | <b>Total</b>                                                | 18.0165           | 1.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged                                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                       | 18.0165           | 1.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue                                                     | 18.0165           | 1.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of</b>                                                                                       | <b>21</b>                                                   | 71.2232           | 110.1900                      | 346.7300                       | 23.2500                       |
|                                                                                                       | Charged                                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                       | 71.2232           | 110.1900                      | 346.7300                       | 23.2500                       |
|                                                                                                       | Revenue                                                     | 29.3899           | 82.9200                       | 90.7200                        | 16.7400                       |
|                                                                                                       | Capital                                                     | 41.8333           | 27.2700                       | 256.0100                       | 6.5100                        |

## **Panchayat Raj**



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

**23 Panchayat Raj****Electricity Charges**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 82 Panchayat Samiti

2515 00 796 82 08 Others

|                                          |          |        |        |        |
|------------------------------------------|----------|--------|--------|--------|
| 2515 00 796 82 08 12 Electricity Charges | 312.5100 | 0.0000 | 0.0000 | 0.0000 |
|------------------------------------------|----------|--------|--------|--------|

|                                |          |        |        |        |
|--------------------------------|----------|--------|--------|--------|
| 2515 00 796 82 08 <b>Total</b> | 312.5100 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|----------|--------|--------|--------|

|                             |          |        |        |        |
|-----------------------------|----------|--------|--------|--------|
| 2515 00 796 82 <b>Total</b> | 312.5100 | 0.0000 | 0.0000 | 0.0000 |
|-----------------------------|----------|--------|--------|--------|

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

|                                          |        |          |          |          |
|------------------------------------------|--------|----------|----------|----------|
| 2515 00 796 84 07 12 Electricity Charges | 0.0000 | 720.0000 | 880.0000 | 880.0000 |
|------------------------------------------|--------|----------|----------|----------|

|                                |        |          |          |          |
|--------------------------------|--------|----------|----------|----------|
| 2515 00 796 84 07 <b>Total</b> | 0.0000 | 720.0000 | 880.0000 | 880.0000 |
|--------------------------------|--------|----------|----------|----------|

|                             |        |          |          |          |
|-----------------------------|--------|----------|----------|----------|
| 2515 00 796 84 <b>Total</b> | 0.0000 | 720.0000 | 880.0000 | 880.0000 |
|-----------------------------|--------|----------|----------|----------|

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| 2515 00 796 <b>Total</b> | 312.5100 | 720.0000 | 880.0000 | 880.0000 |
|--------------------------|----------|----------|----------|----------|

|                      |          |          |          |          |
|----------------------|----------|----------|----------|----------|
| 2515 00 <b>Total</b> | 312.5100 | 720.0000 | 880.0000 | 880.0000 |
|----------------------|----------|----------|----------|----------|

|                   |          |          |          |          |
|-------------------|----------|----------|----------|----------|
| 2515 <b>Total</b> | 312.5100 | 720.0000 | 880.0000 | 880.0000 |
|-------------------|----------|----------|----------|----------|

|                            |              |          |          |          |          |
|----------------------------|--------------|----------|----------|----------|----------|
| <b>Electricity Charges</b> | <b>Total</b> | 312.5100 | 720.0000 | 880.0000 | 880.0000 |
|----------------------------|--------------|----------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |          |          |          |          |
|-------|----------|----------|----------|----------|
| Voted | 312.5100 | 720.0000 | 880.0000 | 880.0000 |
|-------|----------|----------|----------|----------|

|         |          |          |          |          |
|---------|----------|----------|----------|----------|
| Revenue | 312.5100 | 720.0000 | 880.0000 | 880.0000 |
|---------|----------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Major Works**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 4515 00 796 98 23 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 4515 00 796 98 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 4515 00 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 4515 00 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 4515 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|-------------------|--------|--------|--------|--------|

(Amount in Lakhs)

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

**Salary for Staff Deputed to TTAADC**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 99 Others

2515 00 796 99 72 Salary for Staff Deputed to TTAADC

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

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

|                                           |              |           |           |           |           |
|-------------------------------------------|--------------|-----------|-----------|-----------|-----------|
| <b>Salary for Staff Deputed to TTAADC</b> | <b>Total</b> | 1728.2093 | 1900.0000 | 1900.0000 | 2100.0000 |
|                                           | Charged      | 0.0000    | 0.0000    | 0.0000    | 0.0000    |
|                                           | Voted        | 1728.2093 | 1900.0000 | 1900.0000 | 2100.0000 |
|                                           | Revenue      | 1728.2093 | 1900.0000 | 1900.0000 | 2100.0000 |
|                                           | Capital      | 0.0000    | 0.0000    | 0.0000    | 0.0000    |

**Training**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 03 Research and Training

2515 00 796 03 14 Training of Workers

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

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

(Amount in Lakhs)

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

**CASP - RGSA**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 91 Central Assistance to State Plan

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

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

|                                |        |          |         |          |
|--------------------------------|--------|----------|---------|----------|
| 2515 00 796 91 18 <b>Total</b> | 0.0000 | 439.2700 | 71.3000 | 483.2000 |
|--------------------------------|--------|----------|---------|----------|

|                             |        |          |         |          |
|-----------------------------|--------|----------|---------|----------|
| 2515 00 796 91 <b>Total</b> | 0.0000 | 439.2700 | 71.3000 | 483.2000 |
|-----------------------------|--------|----------|---------|----------|

|                          |        |          |         |          |
|--------------------------|--------|----------|---------|----------|
| 2515 00 796 <b>Total</b> | 0.0000 | 439.2700 | 71.3000 | 483.2000 |
|--------------------------|--------|----------|---------|----------|

|                      |        |          |         |          |
|----------------------|--------|----------|---------|----------|
| 2515 00 <b>Total</b> | 0.0000 | 439.2700 | 71.3000 | 483.2000 |
|----------------------|--------|----------|---------|----------|

|                   |        |          |         |          |
|-------------------|--------|----------|---------|----------|
| 2515 <b>Total</b> | 0.0000 | 439.2700 | 71.3000 | 483.2000 |
|-------------------|--------|----------|---------|----------|

|                    |              |        |          |         |          |
|--------------------|--------------|--------|----------|---------|----------|
| <b>CASP - RGSA</b> | <b>Total</b> | 0.0000 | 439.2700 | 71.3000 | 483.2000 |
|                    | Charged      | 0.0000 | 0.0000   | 0.0000  | 0.0000   |
|                    | Voted        | 0.0000 | 439.2700 | 71.3000 | 483.2000 |
|                    | Revenue      | 0.0000 | 439.2700 | 71.3000 | 483.2000 |
|                    | Capital      | 0.0000 | 0.0000   | 0.0000  | 0.0000   |

**Land Acquisition**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

|                                                        |        |        |        |        |
|--------------------------------------------------------|--------|--------|--------|--------|
| 4515 00 796 98 23 58 Purchase / Acquisition<br>of Land | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|--------------------------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 4515 00 796 98 23 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 4515 00 796 98 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 4515 00 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 4515 00 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 4515 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|-------------------|--------|--------|--------|--------|

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

(Amount in Lakhs)

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

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

**Finance Commission Grant**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

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

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

|                                |        |           |           |           |
|--------------------------------|--------|-----------|-----------|-----------|
| 2515 00 796 43 35 <b>Total</b> | 0.0000 | 2652.7800 | 2652.7800 | 1958.3300 |
|--------------------------------|--------|-----------|-----------|-----------|

2515 00 796 43 36 Village Committee (Excluded Areas)

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

|                                |        |           |           |           |
|--------------------------------|--------|-----------|-----------|-----------|
| 2515 00 796 43 36 <b>Total</b> | 0.0000 | 7427.7700 | 7427.7700 | 5483.3300 |
|--------------------------------|--------|-----------|-----------|-----------|

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

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

|                                |        |          |          |          |
|--------------------------------|--------|----------|----------|----------|
| 2515 00 796 43 38 <b>Total</b> | 0.0000 | 530.5600 | 530.5600 | 391.6700 |
|--------------------------------|--------|----------|----------|----------|

|                             |        |            |            |           |
|-----------------------------|--------|------------|------------|-----------|
| 2515 00 796 43 <b>Total</b> | 0.0000 | 10611.1100 | 10611.1100 | 7833.3300 |
|-----------------------------|--------|------------|------------|-----------|

|                          |        |            |            |           |
|--------------------------|--------|------------|------------|-----------|
| 2515 00 796 <b>Total</b> | 0.0000 | 10611.1100 | 10611.1100 | 7833.3300 |
|--------------------------|--------|------------|------------|-----------|

|                      |        |            |            |           |
|----------------------|--------|------------|------------|-----------|
| 2515 00 <b>Total</b> | 0.0000 | 10611.1100 | 10611.1100 | 7833.3300 |
|----------------------|--------|------------|------------|-----------|

|                   |        |            |            |           |
|-------------------|--------|------------|------------|-----------|
| 2515 <b>Total</b> | 0.0000 | 10611.1100 | 10611.1100 | 7833.3300 |
|-------------------|--------|------------|------------|-----------|

|                                 |              |        |            |            |           |
|---------------------------------|--------------|--------|------------|------------|-----------|
| <b>Finance Commission Grant</b> | <b>Total</b> | 0.0000 | 10611.1100 | 10611.1100 | 7833.3300 |
|---------------------------------|--------------|--------|------------|------------|-----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |            |            |           |
|-------|--------|------------|------------|-----------|
| Voted | 0.0000 | 10611.1100 | 10611.1100 | 7833.3300 |
|-------|--------|------------|------------|-----------|

|         |        |            |            |           |
|---------|--------|------------|------------|-----------|
| Revenue | 0.0000 | 10611.1100 | 10611.1100 | 7833.3300 |
|---------|--------|------------|------------|-----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**State Share / Contribution of CASP**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

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

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

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

|                                |        |         |        |         |
|--------------------------------|--------|---------|--------|---------|
| 2515 00 796 90 18 <b>Total</b> | 0.0000 | 48.8300 | 7.1500 | 53.7100 |
|--------------------------------|--------|---------|--------|---------|

|                             |        |         |        |         |
|-----------------------------|--------|---------|--------|---------|
| 2515 00 796 90 <b>Total</b> | 0.0000 | 48.8300 | 7.1500 | 53.7100 |
|-----------------------------|--------|---------|--------|---------|

|                          |        |         |        |         |
|--------------------------|--------|---------|--------|---------|
| 2515 00 796 <b>Total</b> | 0.0000 | 48.8300 | 7.1500 | 53.7100 |
|--------------------------|--------|---------|--------|---------|

|                      |        |         |        |         |
|----------------------|--------|---------|--------|---------|
| 2515 00 <b>Total</b> | 0.0000 | 48.8300 | 7.1500 | 53.7100 |
|----------------------|--------|---------|--------|---------|

|                   |        |         |        |         |
|-------------------|--------|---------|--------|---------|
| 2515 <b>Total</b> | 0.0000 | 48.8300 | 7.1500 | 53.7100 |
|-------------------|--------|---------|--------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| State Share /<br>Contribution of CASP                                                                 | Total   | 0.0000            | 48.8300                       | 7.1500                         | 53.7100                       |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 0.0000            | 48.8300                       | 7.1500                         | 53.7100                       |
|                                                                                                       | Revenue | 0.0000            | 48.8300                       | 7.1500                         | 53.7100                       |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Others**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 98 Administration

2515 00 796 98 23 Panchayat

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

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

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

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

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

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.3118 13.3000 13.3000 15.0000

Revenue 7.3118 13.3000 13.3000 15.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Grants to Pump Operators under Block Advisory Committee**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2515 00 796 <b>Total</b>                                                                              | 367.8909          | 400.0000                      | 400.0000                       | 410.0000                      |
| 2515 00 <b>Total</b>                                                                                  | 367.8909          | 400.0000                      | 400.0000                       | 410.0000                      |
| 2515 <b>Total</b>                                                                                     | 367.8909          | 400.0000                      | 400.0000                       | 410.0000                      |
| <b>Grants to Pump Operators under Block Advisory Committee</b> <b>Total</b>                           | 367.8909          | 400.0000                      | 400.0000                       | 410.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 367.8909          | 400.0000                      | 400.0000                       | 410.0000                      |
| Revenue                                                                                               | 367.8909          | 400.0000                      | 400.0000                       | 410.0000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Mukhyamantri Swanirbhar Yojana for Rural Areas**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 43 Mukhyamantri Swanirbhar Yojana for Rural Areas

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

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

|                                                                    |        |        |        |         |
|--------------------------------------------------------------------|--------|--------|--------|---------|
| <b>Mukhyamantri Swanirbhar Yojana for Rural Areas</b> <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
| Charged                                                            | 0.0000 | 0.0000 | 0.0000 | 0.0000  |
| Voted                                                              | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
| Revenue                                                            | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
| Capital                                                            | 0.0000 | 0.0000 | 0.0000 | 0.0000  |

**Chief Ministers Swanirbhar Parivar Yojana**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 41 Human Development

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

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

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



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                      | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Chief Ministers</b>                                                                                | <b>Total</b>                         | 0.0000            | 0.0000                        | 0.0000                         | 651.0000                      |
| <b>Swanirbhar Parivar</b>                                                                             |                                      |                   |                               |                                |                               |
| <b>Yojana</b>                                                                                         | Charged                              | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                | 0.0000            | 0.0000                        | 0.0000                         | 651.0000                      |
|                                                                                                       | Revenue                              | 0.0000            | 0.0000                        | 0.0000                         | 651.0000                      |
|                                                                                                       | Capital                              | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Chief Ministers Model Village Scheme</u></b>                                                    |                                      |                   |                               |                                |                               |
| 2515                                                                                                  | Other Rural Development programmes   |                   |                               |                                |                               |
| 2515 00                                                                                               |                                      |                   |                               |                                |                               |
| 2515 00 796                                                                                           | Tribal Area sub-plan                 |                   |                               |                                |                               |
| 2515 00 796 41                                                                                        | Human Development                    |                   |                               |                                |                               |
| 2515 00 796 41 92                                                                                     | Chief Ministers Model Village Scheme |                   |                               |                                |                               |
| 2515 00 796 41 92 50                                                                                  | Other charges                        | 0.0000            | 0.0000                        | 0.0000                         | 187.0000                      |
| 2515 00 796 41 92                                                                                     | <b>Total</b>                         | 0.0000            | 0.0000                        | 0.0000                         | 187.0000                      |
| 2515 00 796 41                                                                                        | <b>Total</b>                         | 0.0000            | 0.0000                        | 0.0000                         | 187.0000                      |
| 2515 00 796                                                                                           | <b>Total</b>                         | 0.0000            | 0.0000                        | 0.0000                         | 187.0000                      |
| 2515 00                                                                                               | <b>Total</b>                         | 0.0000            | 0.0000                        | 0.0000                         | 187.0000                      |
| 2515                                                                                                  | <b>Total</b>                         | 0.0000            | 0.0000                        | 0.0000                         | 187.0000                      |
| <b>Chief Ministers Model</b>                                                                          | <b>Total</b>                         | 0.0000            | 0.0000                        | 0.0000                         | 187.0000                      |
| <b>Village Scheme</b>                                                                                 |                                      |                   |                               |                                |                               |
|                                                                                                       | Charged                              | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                | 0.0000            | 0.0000                        | 0.0000                         | 187.0000                      |
|                                                                                                       | Revenue                              | 0.0000            | 0.0000                        | 0.0000                         | 187.0000                      |
|                                                                                                       | Capital                              | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of</b>                                                                                       | <b>23</b>                            | 5022.7240         | 16703.5500                    | 16453.7110                     | 15248.7100                    |
|                                                                                                       | Charged                              | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                | 5022.7240         | 16703.5500                    | 16453.7110                     | 15248.7100                    |
|                                                                                                       | Revenue                              | 5022.7240         | 16703.5500                    | 16453.7110                     | 15248.0900                    |
|                                                                                                       | Capital                              | 0.0000            | 0.0000                        | 0.0000                         | 0.6200                        |

## **Industries & Commerce**

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

**24 Industries & Commerce****Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 29 Industries Development

4059 80 796 29 99 Others

|                                  |        |        |        |         |
|----------------------------------|--------|--------|--------|---------|
| 4059 80 796 29 99 53 Major works | 0.0000 | 0.0000 | 0.0000 | 85.0000 |
|----------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 4059 80 796 29 99 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 85.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 4059 80 796 29 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 85.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 4059 80 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 85.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 4059 80 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 85.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 4059 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 85.0000 |
|-------------------|--------|--------|--------|---------|

|                    |              |        |        |        |         |
|--------------------|--------------|--------|--------|--------|---------|
| <b>Major Works</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 85.0000 |
|--------------------|--------------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |         |
|-------|--------|--------|--------|---------|
| Voted | 0.0000 | 0.0000 | 0.0000 | 85.0000 |
|-------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |         |
|---------|--------|--------|--------|---------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 85.0000 |
|---------|--------|--------|--------|---------|

**Machinery & Equipment**

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 05 Establishment

4851 00 796 05 29 Industrial Training Institute

|                                              |        |        |        |         |
|----------------------------------------------|--------|--------|--------|---------|
| 4851 00 796 05 29 52 Machinery and Equipment | 0.0000 | 0.0000 | 0.0000 | 56.0000 |
|----------------------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 4851 00 796 05 29 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 56.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 4851 00 796 05 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 56.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 4851 00 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 56.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 4851 00 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 56.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 4851 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 56.0000 |
|-------------------|--------|--------|--------|---------|

|                                  |              |        |        |        |         |
|----------------------------------|--------------|--------|--------|--------|---------|
| <b>Machinery &amp; Equipment</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 56.0000 |
|----------------------------------|--------------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |         |
|-------|--------|--------|--------|---------|
| Voted | 0.0000 | 0.0000 | 0.0000 | 56.0000 |
|-------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |         |
|---------|--------|--------|--------|---------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 56.0000 |
|---------|--------|--------|--------|---------|

**State Share**

2406 Forestry and Wild Life

2406 01 Forestry

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| State Share                                                                                           |  |                   |                               |                                |                               |
| Total                                                                                                 |  | 21.0118           | 0.0000                        | 325.3300                       | 248.0000                      |
| Charged                                                                                               |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 |  | 21.0118           | 0.0000                        | 325.3300                       | 248.0000                      |
| Revenue                                                                                               |  | 21.0118           | 0.0000                        | 151.6700                       | 31.0000                       |
| Capital                                                                                               |  | 0.0000            | 0.0000                        | 173.6600                       | 217.0000                      |

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

|                      |                         |        |        |         |        |
|----------------------|-------------------------|--------|--------|---------|--------|
| 4552 00 796 91 08 52 | Machinery and Equipment | 0.0000 | 0.0000 | 33.0500 | 0.0000 |
|----------------------|-------------------------|--------|--------|---------|--------|

|                   |              |        |        |         |        |
|-------------------|--------------|--------|--------|---------|--------|
| 4552 00 796 91 08 | <b>Total</b> | 0.0000 | 0.0000 | 33.0500 | 0.0000 |
|-------------------|--------------|--------|--------|---------|--------|

|                |              |        |        |         |        |
|----------------|--------------|--------|--------|---------|--------|
| 4552 00 796 91 | <b>Total</b> | 0.0000 | 0.0000 | 33.0500 | 0.0000 |
|----------------|--------------|--------|--------|---------|--------|

|             |              |        |        |         |        |
|-------------|--------------|--------|--------|---------|--------|
| 4552 00 796 | <b>Total</b> | 0.0000 | 0.0000 | 33.0500 | 0.0000 |
|-------------|--------------|--------|--------|---------|--------|

|         |              |        |        |         |        |
|---------|--------------|--------|--------|---------|--------|
| 4552 00 | <b>Total</b> | 0.0000 | 0.0000 | 33.0500 | 0.0000 |
|---------|--------------|--------|--------|---------|--------|

|      |              |        |        |         |        |
|------|--------------|--------|--------|---------|--------|
| 4552 | <b>Total</b> | 0.0000 | 0.0000 | 33.0500 | 0.0000 |
|------|--------------|--------|--------|---------|--------|

|                   |              |        |        |         |        |
|-------------------|--------------|--------|--------|---------|--------|
| <b>CASP - NEC</b> | <b>Total</b> | 0.0000 | 0.0000 | 33.0500 | 0.0000 |
|-------------------|--------------|--------|--------|---------|--------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

|  |       |        |        |         |        |
|--|-------|--------|--------|---------|--------|
|  | Voted | 0.0000 | 0.0000 | 33.0500 | 0.0000 |
|--|-------|--------|--------|---------|--------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

|  |         |        |        |         |        |
|--|---------|--------|--------|---------|--------|
|  | Capital | 0.0000 | 0.0000 | 33.0500 | 0.0000 |
|--|---------|--------|--------|---------|--------|

**State Share / Contribution of CASP**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

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

|                   |                                                                                                           |  |  |  |  |
|-------------------|-----------------------------------------------------------------------------------------------------------|--|--|--|--|
| 2851 00 796 90 75 | State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises |  |  |  |  |
|-------------------|-----------------------------------------------------------------------------------------------------------|--|--|--|--|

|                      |               |        |        |        |         |
|----------------------|---------------|--------|--------|--------|---------|
| 2851 00 796 90 75 50 | Other charges | 0.0000 | 0.0000 | 0.0000 | 21.7000 |
|----------------------|---------------|--------|--------|--------|---------|

|                   |              |        |        |        |         |
|-------------------|--------------|--------|--------|--------|---------|
| 2851 00 796 90 75 | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 21.7000 |
|-------------------|--------------|--------|--------|--------|---------|

|                |              |        |        |        |         |
|----------------|--------------|--------|--------|--------|---------|
| 2851 00 796 90 | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 21.7000 |
|----------------|--------------|--------|--------|--------|---------|

|             |              |        |        |        |         |
|-------------|--------------|--------|--------|--------|---------|
| 2851 00 796 | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 21.7000 |
|-------------|--------------|--------|--------|--------|---------|

|         |              |        |        |        |         |
|---------|--------------|--------|--------|--------|---------|
| 2851 00 | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 21.7000 |
|---------|--------------|--------|--------|--------|---------|

|      |              |        |        |        |         |
|------|--------------|--------|--------|--------|---------|
| 2851 | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 21.7000 |
|------|--------------|--------|--------|--------|---------|

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4552 00 796 90 State Share for Central Assistance to State Plan                                       |                   |                               |                                |                               |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC)                                          |                   |                               |                                |                               |
| 4552 00 796 90 08 57 Grants for Creation of Capital Assets                                            | 0.0000            | 0.0000                        | 3.6800                         | 0.0000                        |
| 4552 00 796 90 08 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 3.6800                         | 0.0000                        |
| 4552 00 796 90 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 3.6800                         | 0.0000                        |
| 4552 00 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 3.6800                         | 0.0000                        |
| 4552 00 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 3.6800                         | 0.0000                        |
| 4552 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 3.6800                         | 0.0000                        |
| 4875 Capital Outlay on Other Industries                                                               |                   |                               |                                |                               |
| 4875 60 Other Industries                                                                              |                   |                               |                                |                               |
| 4875 60 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4875 60 796 90 State Share for Central Assistance to State Plan                                       |                   |                               |                                |                               |
| 4875 60 796 90 56 State Share of Skill Development Mission                                            |                   |                               |                                |                               |
| 4875 60 796 90 56 57 Grants for Creation of Capital Assets                                            | 0.0000            | 0.0000                        | 8.2600                         | 0.0000                        |
| 4875 60 796 90 56 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 8.2600                         | 0.0000                        |
| 4875 60 796 90 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 8.2600                         | 0.0000                        |
| 4875 60 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 8.2600                         | 0.0000                        |
| 4875 60 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 8.2600                         | 0.0000                        |
| 4875 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 8.2600                         | 0.0000                        |
| <b>State Share / Contribution of CASP</b> <b>Total</b>                                                | 0.0000            | 0.0000                        | 11.9400                        | 21.7000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 11.9400                        | 21.7000                       |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 21.7000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 11.9400                        | 0.0000                        |

**Others**

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 796 Tribal Area sub-plan

2230 03 796 05 Establishment

2230 03 796 05 29 Industrial Training Institute

2230 03 796 05 29 13 Office Expenses 1.6547 1.0000 0.8200 5.0000

2230 03 796 05 29 18 Cost of fuel etc and maintenance cost of vehicles 1.1497 1.1500 0.9400 4.0000

2230 03 796 05 29 20 Other Administrative Expenses 1.0977 1.1500 0.8800 0.0000

2230 03 796 05 29 21 Supplies and Materials 1.2164 2.0500 1.6600 5.0000

2230 03 796 05 29 **Total** 5.1185 5.3500 4.3000 14.00002230 03 796 05 **Total** 5.1185 5.3500 4.3000 14.00002230 03 796 **Total** 5.1185 5.3500 4.3000 14.0000

(Amount in Lakhs)

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

**Incentive to Industrial Units**2851 *Village and Small Industries*

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 14 Operation and Maintenance

2851 00 796 29 14 31 Grants-in-Aid 495.3526 800.0000 800.0000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  |  |  |  |  | Actual   | Budget Estimate | Revised Estimate | Budget Estimate |
|-------------------------------------------------------------------------------|--|--|--|--|--|----------|-----------------|------------------|-----------------|
| 0000 00 000 00 00 00                                                          |  |  |  |  |  | 2019-20  | 2020-21         | 2020-21          | 2021-22         |
| 2851 00 796 29 14 <b>Total</b>                                                |  |  |  |  |  | 495.3526 | 800.0000        | 800.0000         | 0.0000          |
| 2851 00 796 29 16      Small Industries                                       |  |  |  |  |  |          |                 |                  |                 |
| 2851 00 796 29 16 33 Subsidies                                                |  |  |  |  |  | 0.0000   | 0.0000          | 0.0000           | 1200.0000       |
| 2851 00 796 29 16 <b>Total</b>                                                |  |  |  |  |  | 0.0000   | 0.0000          | 0.0000           | 1200.0000       |
| 2851 00 796 29 <b>Total</b>                                                   |  |  |  |  |  | 495.3526 | 800.0000        | 800.0000         | 1200.0000       |
| 2851 00 796 <b>Total</b>                                                      |  |  |  |  |  | 495.3526 | 800.0000        | 800.0000         | 1200.0000       |
| 2851 00 <b>Total</b>                                                          |  |  |  |  |  | 495.3526 | 800.0000        | 800.0000         | 1200.0000       |
| 2851 <b>Total</b>                                                             |  |  |  |  |  | 495.3526 | 800.0000        | 800.0000         | 1200.0000       |
| <b>Incentive to Industrial Units</b>                                          |  |  |  |  |  |          |                 |                  |                 |
| Total                                                                         |  |  |  |  |  | 495.3526 | 800.0000        | 800.0000         | 1200.0000       |
| Charged                                                                       |  |  |  |  |  | 0.0000   | 0.0000          | 0.0000           | 0.0000          |
| Voted                                                                         |  |  |  |  |  | 495.3526 | 800.0000        | 800.0000         | 1200.0000       |
| Revenue                                                                       |  |  |  |  |  | 495.3526 | 800.0000        | 800.0000         | 1200.0000       |
| Capital                                                                       |  |  |  |  |  | 0.0000   | 0.0000          | 0.0000           | 0.0000          |
| <b>Swabalamban</b>                                                            |  |  |  |  |  |          |                 |                  |                 |
| 2851 Village and Small Industries                                             |  |  |  |  |  |          |                 |                  |                 |
| 2851 00                                                                       |  |  |  |  |  |          |                 |                  |                 |
| 2851 00 796 Tribal Area sub-plan                                              |  |  |  |  |  |          |                 |                  |                 |
| 2851 00 796 29 Industries Development                                         |  |  |  |  |  |          |                 |                  |                 |
| 2851 00 796 29 21 Swavalamban                                                 |  |  |  |  |  |          |                 |                  |                 |
| 2851 00 796 29 21 31 Grants-in-Aid                                            |  |  |  |  |  | 0.0000   | 280.0000        | 482.0000         | 558.0000        |
| 2851 00 796 29 21 <b>Total</b>                                                |  |  |  |  |  | 0.0000   | 280.0000        | 482.0000         | 558.0000        |
| 2851 00 796 29 <b>Total</b>                                                   |  |  |  |  |  | 0.0000   | 280.0000        | 482.0000         | 558.0000        |
| 2851 00 796 <b>Total</b>                                                      |  |  |  |  |  | 0.0000   | 280.0000        | 482.0000         | 558.0000        |
| 2851 00 <b>Total</b>                                                          |  |  |  |  |  | 0.0000   | 280.0000        | 482.0000         | 558.0000        |
| 2851 <b>Total</b>                                                             |  |  |  |  |  | 0.0000   | 280.0000        | 482.0000         | 558.0000        |
| 2875 Other Industries                                                         |  |  |  |  |  |          |                 |                  |                 |
| 2875 60 Other Industries                                                      |  |  |  |  |  |          |                 |                  |                 |
| 2875 60 796 Tribal Area sub-plan                                              |  |  |  |  |  |          |                 |                  |                 |
| 2875 60 796 29 Industries Development                                         |  |  |  |  |  |          |                 |                  |                 |
| 2875 60 796 29 21 Swavalamban                                                 |  |  |  |  |  |          |                 |                  |                 |
| 2875 60 796 29 21 31 Grants-in-Aid                                            |  |  |  |  |  | 280.0000 | 0.0000          | 0.0000           | 0.0000          |
| 2875 60 796 29 21 <b>Total</b>                                                |  |  |  |  |  | 280.0000 | 0.0000          | 0.0000           | 0.0000          |
| 2875 60 796 29 <b>Total</b>                                                   |  |  |  |  |  | 280.0000 | 0.0000          | 0.0000           | 0.0000          |
| 2875 60 796 <b>Total</b>                                                      |  |  |  |  |  | 280.0000 | 0.0000          | 0.0000           | 0.0000          |
| 2875 60 <b>Total</b>                                                          |  |  |  |  |  | 280.0000 | 0.0000          | 0.0000           | 0.0000          |
| 2875 <b>Total</b>                                                             |  |  |  |  |  | 280.0000 | 0.0000          | 0.0000           | 0.0000          |



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Swabalamban</b>                                                                                    |  |                   |                               |                                |                               |
| <b>Total</b>                                                                                          |  | 280.0000          | 280.0000                      | 482.0000                       | 558.0000                      |
| Charged                                                                                               |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 |  | 280.0000          | 280.0000                      | 482.0000                       | 558.0000                      |
| Revenue                                                                                               |  | 280.0000          | 280.0000                      | 482.0000                       | 558.0000                      |
| Capital                                                                                               |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Industrial Promotion**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 29 Industrial Promotion

|                      |                               |        |        |        |         |
|----------------------|-------------------------------|--------|--------|--------|---------|
| 2851 00 796 29 29 20 | Other Administrative Expenses | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|----------------------|-------------------------------|--------|--------|--------|---------|

|                      |               |        |         |         |        |
|----------------------|---------------|--------|---------|---------|--------|
| 2851 00 796 29 29 31 | Grants-in-Aid | 5.0000 | 10.0000 | 31.0000 | 0.0000 |
|----------------------|---------------|--------|---------|---------|--------|

|                   |              |        |         |         |         |
|-------------------|--------------|--------|---------|---------|---------|
| 2851 00 796 29 29 | <b>Total</b> | 5.0000 | 10.0000 | 31.0000 | 10.0000 |
|-------------------|--------------|--------|---------|---------|---------|

|                |              |        |         |         |         |
|----------------|--------------|--------|---------|---------|---------|
| 2851 00 796 29 | <b>Total</b> | 5.0000 | 10.0000 | 31.0000 | 10.0000 |
|----------------|--------------|--------|---------|---------|---------|

|             |              |        |         |         |         |
|-------------|--------------|--------|---------|---------|---------|
| 2851 00 796 | <b>Total</b> | 5.0000 | 10.0000 | 31.0000 | 10.0000 |
|-------------|--------------|--------|---------|---------|---------|

|         |              |        |         |         |         |
|---------|--------------|--------|---------|---------|---------|
| 2851 00 | <b>Total</b> | 5.0000 | 10.0000 | 31.0000 | 10.0000 |
|---------|--------------|--------|---------|---------|---------|

|      |              |        |         |         |         |
|------|--------------|--------|---------|---------|---------|
| 2851 | <b>Total</b> | 5.0000 | 10.0000 | 31.0000 | 10.0000 |
|------|--------------|--------|---------|---------|---------|

|                             |              |        |         |         |         |
|-----------------------------|--------------|--------|---------|---------|---------|
| <b>Industrial Promotion</b> | <b>Total</b> | 5.0000 | 10.0000 | 31.0000 | 10.0000 |
|-----------------------------|--------------|--------|---------|---------|---------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

|  |       |        |         |         |         |
|--|-------|--------|---------|---------|---------|
|  | Voted | 5.0000 | 10.0000 | 31.0000 | 10.0000 |
|--|-------|--------|---------|---------|---------|

|  |         |        |         |         |         |
|--|---------|--------|---------|---------|---------|
|  | Revenue | 5.0000 | 10.0000 | 31.0000 | 10.0000 |
|--|---------|--------|---------|---------|---------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

**Foreign Trade**

3453 Foreign Trade and Export Promotion

3453 00

3453 00 796 Tribal Area sub-plan

3453 00 796 29 Industries Development

3453 00 796 29 14 Operation and Maintenance

|                      |               |         |        |        |        |
|----------------------|---------------|---------|--------|--------|--------|
| 3453 00 796 29 14 31 | Grants-in-Aid | 50.0000 | 0.0000 | 0.0000 | 0.0000 |
|----------------------|---------------|---------|--------|--------|--------|

|                   |              |         |        |        |        |
|-------------------|--------------|---------|--------|--------|--------|
| 3453 00 796 29 14 | <b>Total</b> | 50.0000 | 0.0000 | 0.0000 | 0.0000 |
|-------------------|--------------|---------|--------|--------|--------|

|                |              |         |        |        |        |
|----------------|--------------|---------|--------|--------|--------|
| 3453 00 796 29 | <b>Total</b> | 50.0000 | 0.0000 | 0.0000 | 0.0000 |
|----------------|--------------|---------|--------|--------|--------|

|             |              |         |        |        |        |
|-------------|--------------|---------|--------|--------|--------|
| 3453 00 796 | <b>Total</b> | 50.0000 | 0.0000 | 0.0000 | 0.0000 |
|-------------|--------------|---------|--------|--------|--------|

|         |              |         |        |        |        |
|---------|--------------|---------|--------|--------|--------|
| 3453 00 | <b>Total</b> | 50.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------------|---------|--------|--------|--------|

|      |              |         |        |        |        |
|------|--------------|---------|--------|--------|--------|
| 3453 | <b>Total</b> | 50.0000 | 0.0000 | 0.0000 | 0.0000 |
|------|--------------|---------|--------|--------|--------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Foreign Trade</b>                                                                                  | <b>Total</b>      | 50.0000                       | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 50.0000                       | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue           | 50.0000                       | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 87 C.S. Scheme - II

2406 01 796 87 26 National Bamboo Mission under NMSA

|                                    |          |        |          |        |
|------------------------------------|----------|--------|----------|--------|
| 2406 01 796 87 26 31 Grants-in-Aid | 189.1000 | 0.0000 | 284.3400 | 0.0000 |
|------------------------------------|----------|--------|----------|--------|

|                                |          |        |          |        |
|--------------------------------|----------|--------|----------|--------|
| 2406 01 796 87 26 <b>Total</b> | 189.1000 | 0.0000 | 284.3400 | 0.0000 |
|--------------------------------|----------|--------|----------|--------|

|                             |          |        |          |        |
|-----------------------------|----------|--------|----------|--------|
| 2406 01 796 87 <b>Total</b> | 189.1000 | 0.0000 | 284.3400 | 0.0000 |
|-----------------------------|----------|--------|----------|--------|

|                          |          |        |          |        |
|--------------------------|----------|--------|----------|--------|
| 2406 01 796 <b>Total</b> | 189.1000 | 0.0000 | 284.3400 | 0.0000 |
|--------------------------|----------|--------|----------|--------|

|                      |          |        |          |        |
|----------------------|----------|--------|----------|--------|
| 2406 01 <b>Total</b> | 189.1000 | 0.0000 | 284.3400 | 0.0000 |
|----------------------|----------|--------|----------|--------|

|                   |          |        |          |        |
|-------------------|----------|--------|----------|--------|
| 2406 <b>Total</b> | 189.1000 | 0.0000 | 284.3400 | 0.0000 |
|-------------------|----------|--------|----------|--------|

|                                                      |              |          |        |          |        |
|------------------------------------------------------|--------------|----------|--------|----------|--------|
| <b>CSS - National Bamboo Mission(NBM) under NMSA</b> | <b>Total</b> | 189.1000 | 0.0000 | 284.3400 | 0.0000 |
|                                                      | Charged      | 0.0000   | 0.0000 | 0.0000   | 0.0000 |
|                                                      | Voted        | 189.1000 | 0.0000 | 284.3400 | 0.0000 |
|                                                      | Revenue      | 189.1000 | 0.0000 | 284.3400 | 0.0000 |
|                                                      | Capital      | 0.0000   | 0.0000 | 0.0000   | 0.0000 |

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

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 91 Central Assistance to State Plan

2851 00 796 91 87 Skills Strengthening for Industrial Value Enhancement (STRIVE)

|                                    |         |        |         |         |
|------------------------------------|---------|--------|---------|---------|
| 2851 00 796 91 87 31 Grants-in-Aid | 61.9400 | 0.0000 | 56.1100 | 62.0000 |
|------------------------------------|---------|--------|---------|---------|

|                                |         |        |         |         |
|--------------------------------|---------|--------|---------|---------|
| 2851 00 796 91 87 <b>Total</b> | 61.9400 | 0.0000 | 56.1100 | 62.0000 |
|--------------------------------|---------|--------|---------|---------|

|                             |         |        |         |         |
|-----------------------------|---------|--------|---------|---------|
| 2851 00 796 91 <b>Total</b> | 61.9400 | 0.0000 | 56.1100 | 62.0000 |
|-----------------------------|---------|--------|---------|---------|

|                          |         |        |         |         |
|--------------------------|---------|--------|---------|---------|
| 2851 00 796 <b>Total</b> | 61.9400 | 0.0000 | 56.1100 | 62.0000 |
|--------------------------|---------|--------|---------|---------|

|                      |         |        |         |         |
|----------------------|---------|--------|---------|---------|
| 2851 00 <b>Total</b> | 61.9400 | 0.0000 | 56.1100 | 62.0000 |
|----------------------|---------|--------|---------|---------|

|                   |         |        |         |         |
|-------------------|---------|--------|---------|---------|
| 2851 <b>Total</b> | 61.9400 | 0.0000 | 56.1100 | 62.0000 |
|-------------------|---------|--------|---------|---------|

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>CSS - PM Formalization<br/>of Micro Food<br/>Processing Enterprises</b>                            | <b>Total</b> | 0.0000            | 0.0000                        | 0.0000                         | 124.0000                      |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 0.0000            | 0.0000                        | 0.0000                         | 124.0000                      |
|                                                                                                       | Revenue      | 0.0000            | 0.0000                        | 0.0000                         | 124.0000                      |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 24</b>                                                                                    |              | 1116.3369         | 1104.3000                     | 2099.0600                      | 2411.3300                     |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 1116.3369         | 1104.3000                     | 2099.0600                      | 2411.3300                     |
|                                                                                                       | Revenue      | 1116.3369         | 1104.3000                     | 1880.4100                      | 2053.3300                     |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 218.6500                       | 358.0000                      |

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

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

**25 Industries & Commerce (H.H. & Sericulture)****Scholarship/Stipend**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 02 <b>Total</b> | 0.7440 | 0.7440 | 1.0100 | 2.4800 |
|--------------------------------|--------|--------|--------|--------|

2851 00 796 29 03 Sericulture Project

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 03 <b>Total</b> | 0.7440 | 0.7440 | 0.7400 | 2.4800 |
|--------------------------------|--------|--------|--------|--------|

2851 00 796 29 13 Handicraft Industries

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 13 <b>Total</b> | 0.7440 | 0.7440 | 1.0100 | 2.4800 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2851 00 796 29 <b>Total</b> | 2.2320 | 2.2320 | 2.7600 | 7.4400 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2851 00 796 <b>Total</b> | 2.2320 | 2.2320 | 2.7600 | 7.4400 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2851 00 <b>Total</b> | 2.2320 | 2.2320 | 2.7600 | 7.4400 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2851 <b>Total</b> | 2.2320 | 2.2320 | 2.7600 | 7.4400 |
|-------------------|--------|--------|--------|--------|

|                            |              |        |        |        |        |
|----------------------------|--------------|--------|--------|--------|--------|
| <b>Scholarship/Stipend</b> | <b>Total</b> | 2.2320 | 2.2320 | 2.7600 | 7.4400 |
|----------------------------|--------------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| Voted | 2.2320 | 2.2320 | 2.7600 | 7.4400 |
|-------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 2.2320 | 2.2320 | 2.7600 | 7.4400 |
|---------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Minor Works**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 02 <b>Total</b> | 0.3720 | 0.3720 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

2851 00 796 29 03 Sericulture Project

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 03 <b>Total</b> | 0.3670 | 0.3720 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

2851 00 796 29 13 Handicraft Industries

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 13 <b>Total</b> | 0.3670 | 0.3720 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2851 00 796 29 <b>Total</b> | 1.1060 | 1.1160 | 0.0000 | 0.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2851 00 796 <b>Total</b> | 1.1060 | 1.1160 | 0.0000 | 0.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2851 00 <b>Total</b> | 1.1060 | 1.1160 | 0.0000 | 0.0000 |
|----------------------|--------|--------|--------|--------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2851                                                                                                  | <b>Total</b> | 1.1060            | 1.1160                        | 0.0000                         | 0.0000                        |
| <b>Minor Works</b>                                                                                    | <b>Total</b> | 1.1060            | 1.1160                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 1.1060            | 1.1160                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue      | 1.1060            | 1.1160                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CASP - SPA**

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 91 Central Assistance to State Plan

4851 00 796 91 03 Special Plan Assistance (SPA)

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

|                   |              |        |          |          |        |
|-------------------|--------------|--------|----------|----------|--------|
| 4851 00 796 91 03 | <b>Total</b> | 0.0000 | 127.1000 | 130.2000 | 0.0000 |
|-------------------|--------------|--------|----------|----------|--------|

|                |              |        |          |          |        |
|----------------|--------------|--------|----------|----------|--------|
| 4851 00 796 91 | <b>Total</b> | 0.0000 | 127.1000 | 130.2000 | 0.0000 |
|----------------|--------------|--------|----------|----------|--------|

|             |              |        |          |          |        |
|-------------|--------------|--------|----------|----------|--------|
| 4851 00 796 | <b>Total</b> | 0.0000 | 127.1000 | 130.2000 | 0.0000 |
|-------------|--------------|--------|----------|----------|--------|

|         |              |        |          |          |        |
|---------|--------------|--------|----------|----------|--------|
| 4851 00 | <b>Total</b> | 0.0000 | 127.1000 | 130.2000 | 0.0000 |
|---------|--------------|--------|----------|----------|--------|

|      |              |        |          |          |        |
|------|--------------|--------|----------|----------|--------|
| 4851 | <b>Total</b> | 0.0000 | 127.1000 | 130.2000 | 0.0000 |
|------|--------------|--------|----------|----------|--------|

|                   |              |        |          |          |        |
|-------------------|--------------|--------|----------|----------|--------|
| <b>CASP - SPA</b> | <b>Total</b> | 0.0000 | 127.1000 | 130.2000 | 0.0000 |
|-------------------|--------------|--------|----------|----------|--------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

|  |       |        |          |          |        |
|--|-------|--------|----------|----------|--------|
|  | Voted | 0.0000 | 127.1000 | 130.2000 | 0.0000 |
|--|-------|--------|----------|----------|--------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

|  |         |        |          |          |        |
|--|---------|--------|----------|----------|--------|
|  | Capital | 0.0000 | 127.1000 | 130.2000 | 0.0000 |
|--|---------|--------|----------|----------|--------|

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

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

|                   |              |        |        |        |        |
|-------------------|--------------|--------|--------|--------|--------|
| 4552 00 796 91 08 | <b>Total</b> | 0.0000 | 0.0000 | 0.5600 | 0.0000 |
|-------------------|--------------|--------|--------|--------|--------|

|                |              |        |        |        |        |
|----------------|--------------|--------|--------|--------|--------|
| 4552 00 796 91 | <b>Total</b> | 0.0000 | 0.0000 | 0.5600 | 0.0000 |
|----------------|--------------|--------|--------|--------|--------|

|             |              |        |        |        |        |
|-------------|--------------|--------|--------|--------|--------|
| 4552 00 796 | <b>Total</b> | 0.0000 | 0.0000 | 0.5600 | 0.0000 |
|-------------|--------------|--------|--------|--------|--------|

|         |              |        |        |        |        |
|---------|--------------|--------|--------|--------|--------|
| 4552 00 | <b>Total</b> | 0.0000 | 0.0000 | 0.5600 | 0.0000 |
|---------|--------------|--------|--------|--------|--------|

|      |              |        |        |        |        |
|------|--------------|--------|--------|--------|--------|
| 4552 | <b>Total</b> | 0.0000 | 0.0000 | 0.5600 | 0.0000 |
|------|--------------|--------|--------|--------|--------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                            | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>CASP - NEC</b>                                                                                     | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.5600                         | 0.0000                        |
|                                                                                                       | Charged                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                      | 0.0000            | 0.0000                        | 0.5600                         | 0.0000                        |
|                                                                                                       | Revenue                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                    | 0.0000            | 0.0000                        | 0.5600                         | 0.0000                        |
| <b><u>Transfer of fund to TTAADC</u></b>                                                              |                                            |                   |                               |                                |                               |
| 2851                                                                                                  | Village and Small Industries               |                   |                               |                                |                               |
| 2851 00                                                                                               |                                            |                   |                               |                                |                               |
| 2851 00 796                                                                                           | Tribal Area sub-plan                       |                   |                               |                                |                               |
| 2851 00 796 29                                                                                        | Industries Development                     |                   |                               |                                |                               |
| 2851 00 796 29 02                                                                                     | Handloom Industries                        |                   |                               |                                |                               |
| 2851 00 796 29 02 47                                                                                  | Transfer of fund to<br>TTAADC, PRI and ULB | 8.0000            | 8.0000                        | 8.0000                         | 8.0000                        |
| 2851 00 796 29 02                                                                                     | <b>Total</b>                               | 8.0000            | 8.0000                        | 8.0000                         | 8.0000                        |
| 2851 00 796 29 03                                                                                     | Sericulture Project                        |                   |                               |                                |                               |
| 2851 00 796 29 03 47                                                                                  | Transfer of fund to<br>TTAADC, PRI and ULB | 8.0000            | 8.0000                        | 8.0000                         | 8.0000                        |
| 2851 00 796 29 03                                                                                     | <b>Total</b>                               | 8.0000            | 8.0000                        | 8.0000                         | 8.0000                        |
| 2851 00 796 29 13                                                                                     | Handicraft Industries                      |                   |                               |                                |                               |
| 2851 00 796 29 13 47                                                                                  | Transfer of fund to<br>TTAADC, PRI and ULB | 8.0000            | 8.0000                        | 8.0000                         | 8.0000                        |
| 2851 00 796 29 13                                                                                     | <b>Total</b>                               | 8.0000            | 8.0000                        | 8.0000                         | 8.0000                        |
| 2851 00 796 29                                                                                        | <b>Total</b>                               | 24.0000           | 24.0000                       | 24.0000                        | 24.0000                       |
| 2851 00 796                                                                                           | <b>Total</b>                               | 24.0000           | 24.0000                       | 24.0000                        | 24.0000                       |
| 2851 00                                                                                               | <b>Total</b>                               | 24.0000           | 24.0000                       | 24.0000                        | 24.0000                       |
| 2851                                                                                                  | <b>Total</b>                               | 24.0000           | 24.0000                       | 24.0000                        | 24.0000                       |
| <b><u>Transfer of fund to TTAADC</u></b>                                                              | <b>Total</b>                               | 24.0000           | 24.0000                       | 24.0000                        | 24.0000                       |
|                                                                                                       | Charged                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                      | 24.0000           | 24.0000                       | 24.0000                        | 24.0000                       |
|                                                                                                       | Revenue                                    | 24.0000           | 24.0000                       | 24.0000                        | 24.0000                       |
|                                                                                                       | Capital                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**State Share / Contribution of CASP**

|                      |                                                                  |        |        |        |        |
|----------------------|------------------------------------------------------------------|--------|--------|--------|--------|
| 2851                 | Village and Small Industries                                     |        |        |        |        |
| 2851 00              |                                                                  |        |        |        |        |
| 2851 00 796          | Tribal Area sub-plan                                             |        |        |        |        |
| 2851 00 796 90       | State Share for Central Assistance to State Plan                 |        |        |        |        |
| 2851 00 796 90 67    | State Share of National Handloom Development Programme           |        |        |        |        |
| 2851 00 796 90 67 31 | Grants-in-Aid                                                    | 0.0000 | 6.2000 | 1.0200 | 0.8400 |
| 2851 00 796 90 67    | <b>Total</b>                                                     | 0.0000 | 6.2000 | 1.0200 | 0.8400 |
| 2851 00 796 90 68    | State Share of Catalytic Development Programme under Sericulture |        |        |        |        |



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2851 00 796 90 68 31 Grants-in-Aid                                                                    | 0.0000            | 7.7500                        | 26.1000                        | 0.0000                        |
| 2851 00 796 90 68 <b>Total</b>                                                                        | 0.0000            | 7.7500                        | 26.1000                        | 0.0000                        |
| 2851 00 796 90 <b>Total</b>                                                                           | 0.0000            | 13.9500                       | 27.1200                        | 0.8400                        |
| 2851 00 796 <b>Total</b>                                                                              | 0.0000            | 13.9500                       | 27.1200                        | 0.8400                        |
| 2851 00 <b>Total</b>                                                                                  | 0.0000            | 13.9500                       | 27.1200                        | 0.8400                        |
| 2851 <b>Total</b>                                                                                     | 0.0000            | 13.9500                       | 27.1200                        | 0.8400                        |
| 4552 <i>Capital Outlay on North Eastern Areas</i>                                                     |                   |                               |                                |                               |
| 4552 00                                                                                               |                   |                               |                                |                               |
| 4552 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4552 00 796 90 State Share for Central Assistance to State Plan                                       |                   |                               |                                |                               |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC)                                          |                   |                               |                                |                               |
| 4552 00 796 90 08 53 Major works                                                                      | 1.5000            | 0.0000                        | 2.9800                         | 0.0000                        |
| 4552 00 796 90 08 <b>Total</b>                                                                        | 1.5000            | 0.0000                        | 2.9800                         | 0.0000                        |
| 4552 00 796 90 <b>Total</b>                                                                           | 1.5000            | 0.0000                        | 2.9800                         | 0.0000                        |
| 4552 00 796 <b>Total</b>                                                                              | 1.5000            | 0.0000                        | 2.9800                         | 0.0000                        |
| 4552 00 <b>Total</b>                                                                                  | 1.5000            | 0.0000                        | 2.9800                         | 0.0000                        |
| 4552 <b>Total</b>                                                                                     | 1.5000            | 0.0000                        | 2.9800                         | 0.0000                        |
| <b>State Share / Contribution of CASP</b> <b>Total</b>                                                | 1.5000            | 13.9500                       | 30.1000                        | 0.8400                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 1.5000            | 13.9500                       | 30.1000                        | 0.8400                        |
| Revenue                                                                                               | 0.0000            | 13.9500                       | 27.1200                        | 0.8400                        |
| Capital                                                                                               | 1.5000            | 0.0000                        | 2.9800                         | 0.0000                        |

**Others**2851 *Village and Small Industries*

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

|                                                    |        |        |        |        |
|----------------------------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 02 20 Other Administrative Expenses | 0.3842 | 0.4000 | 0.3800 | 0.4000 |
|----------------------------------------------------|--------|--------|--------|--------|

|                                                |        |        |        |        |
|------------------------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 02 26 Advertising and Publicity | 0.4650 | 0.4800 | 0.4800 | 0.4800 |
|------------------------------------------------|--------|--------|--------|--------|

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 02 31 Grants-in-Aid | 5.8200 | 5.2000 | 5.2000 | 5.3500 |
|------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 02 <b>Total</b> | 6.6692 | 6.0800 | 6.0600 | 6.2300 |
|--------------------------------|--------|--------|--------|--------|

2851 00 796 29 03 Sericulture Project

|                                                    |        |        |        |        |
|----------------------------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 03 20 Other Administrative Expenses | 0.4714 | 0.6500 | 0.6500 | 0.8000 |
|----------------------------------------------------|--------|--------|--------|--------|

|                                                |        |        |        |        |
|------------------------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 03 26 Advertising and Publicity | 0.1880 | 0.3200 | 0.3200 | 0.3200 |
|------------------------------------------------|--------|--------|--------|--------|

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 03 31 Grants-in-Aid | 1.8200 | 3.0100 | 3.0100 | 3.0100 |
|------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2851 00 796 29 03 <b>Total</b> | 2.4794 | 3.9800 | 3.9800 | 4.1300 |
|--------------------------------|--------|--------|--------|--------|

2851 00 796 29 13 Handicraft Industries

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2851 00 796 29 13 20 Other Administrative Expenses                                                    | 0.4646            | 0.1800                        | 0.1800                         | 0.3300                        |
| 2851 00 796 29 13 26 Advertising and Publicity                                                        | 0.7500            | 0.7500                        | 0.7500                         | 0.7500                        |
| 2851 00 796 29 13 31 Grants-in-Aid                                                                    | 4.5200            | 4.0000                        | 4.0000                         | 4.0000                        |
| <b>2851 00 796 29 13 Total</b>                                                                        | <b>5.7346</b>     | <b>4.9300</b>                 | <b>4.9300</b>                  | <b>5.0800</b>                 |
| <b>2851 00 796 29 Total</b>                                                                           | <b>14.8831</b>    | <b>14.9900</b>                | <b>14.9700</b>                 | <b>15.4400</b>                |
| 2851 00 796 98 Administration                                                                         |                   |                               |                                |                               |
| 2851 00 796 98 25 Industries and Commerce (H.H. & S)                                                  |                   |                               |                                |                               |
| 2851 00 796 98 25 03 Overtime Allowance                                                               | 0.0000            | 0.9200                        | 0.0000                         | 0.0000                        |
| 2851 00 796 98 25 11 Travel Expenses                                                                  | 0.4796            | 0.0000                        | 0.9200                         | 0.9200                        |
| 2851 00 796 98 25 13 Office Expenses                                                                  | 0.6937            | 1.2200                        | 0.9800                         | 1.1700                        |
| 2851 00 796 98 25 18 Cost of fuel etc and maintenance cost of vehicles                                | 0.6832            | 0.8600                        | 1.4200                         | 1.2900                        |
| 2851 00 796 98 25 19 Hiring charges of private vehicles                                               | 0.6168            | 0.8400                        | 0.6800                         | 0.6300                        |
| 2851 00 796 98 25 20 Other Administrative Expenses                                                    | 0.4249            | 0.7000                        | 0.5600                         | 0.7000                        |
| <b>2851 00 796 98 25 Total</b>                                                                        | <b>2.8983</b>     | <b>4.5400</b>                 | <b>4.5600</b>                  | <b>4.7100</b>                 |
| <b>2851 00 796 98 Total</b>                                                                           | <b>2.8983</b>     | <b>4.5400</b>                 | <b>4.5600</b>                  | <b>4.7100</b>                 |
| <b>2851 00 796 Total</b>                                                                              | <b>17.7814</b>    | <b>19.5300</b>                | <b>19.5300</b>                 | <b>20.1500</b>                |
| <b>2851 00 Total</b>                                                                                  | <b>17.7814</b>    | <b>19.5300</b>                | <b>19.5300</b>                 | <b>20.1500</b>                |
| <b>2851 Total</b>                                                                                     | <b>17.7814</b>    | <b>19.5300</b>                | <b>19.5300</b>                 | <b>20.1500</b>                |
| <b>Others</b>                                                                                         | <b>Total</b>      | <b>17.7814</b>                | <b>19.5300</b>                 | <b>19.5300</b>                |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 17.7814                       | 19.5300                        | 20.1500                       |
|                                                                                                       | Revenue           | 17.7814                       | 19.5300                        | 20.1500                       |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 25</b>                                                                                    | <b>46.6194</b>    | <b>187.9280</b>               | <b>207.1500</b>                | <b>52.4300</b>                |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 46.6194                       | 187.9280                       | 52.4300                       |
|                                                                                                       | Revenue           | 45.1194                       | 60.8280                        | 52.4300                       |
|                                                                                                       | Capital           | 1.5000                        | 127.1000                       | 0.0000                        |

## **Fisheries**

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>26 Fisheries</b>                                                                                   |                   |                               |                                |                               |
| <b><u>Minor Works</u></b>                                                                             |                   |                               |                                |                               |
| 2405 Fisheries                                                                                        |                   |                               |                                |                               |
| 2405 00                                                                                               |                   |                               |                                |                               |
| 2405 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2405 00 796 98 Administration                                                                         |                   |                               |                                |                               |
| 2405 00 796 98 26 Fisheries                                                                           |                   |                               |                                |                               |
| 2405 00 796 98 26 27 Minor Works                                                                      | 3.7500            | 3.7500                        | 7.7600                         | 9.3000                        |
| 2405 00 796 98 26 <b>Total</b>                                                                        | 3.7500            | 3.7500                        | 7.7600                         | 9.3000                        |
| 2405 00 796 98 <b>Total</b>                                                                           | 3.7500            | 3.7500                        | 7.7600                         | 9.3000                        |
| 2405 00 796 <b>Total</b>                                                                              | 3.7500            | 3.7500                        | 7.7600                         | 9.3000                        |
| 2405 00 <b>Total</b>                                                                                  | 3.7500            | 3.7500                        | 7.7600                         | 9.3000                        |
| 2405 <b>Total</b>                                                                                     | 3.7500            | 3.7500                        | 7.7600                         | 9.3000                        |
| <b>Minor Works</b>                                                                                    | <b>Total</b>      | 3.7500                        | 3.7500                         | 7.7600                        |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 3.7500                        | 3.7500                         | 9.3000                        |
|                                                                                                       | Revenue           | 3.7500                        | 7.7600                         | 9.3000                        |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>State Share</u></b>                                                                             |                   |                               |                                |                               |
| 2405 Fisheries                                                                                        |                   |                               |                                |                               |
| 2405 00                                                                                               |                   |                               |                                |                               |
| 2405 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2405 00 796 70 State Share                                                                            |                   |                               |                                |                               |
| 2405 00 796 70 26 Fisheries                                                                           |                   |                               |                                |                               |
| 2405 00 796 70 26 50 Other charges                                                                    | 3.0000            | 20.0000                       | 21.3600                        | 32.0000                       |
| 2405 00 796 70 26 <b>Total</b>                                                                        | 3.0000            | 20.0000                       | 21.3600                        | 32.0000                       |
| 2405 00 796 70 82 State share of Blue Revolution: Integrated Dev. and Management of Fisheries         |                   |                               |                                |                               |
| 2405 00 796 70 82 50 Other charges                                                                    | 2.3406            | 47.0000                       | 147.8800                       | 0.0000                        |
| 2405 00 796 70 82 <b>Total</b>                                                                        | 2.3406            | 47.0000                       | 147.8800                       | 0.0000                        |
| 2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)                                     |                   |                               |                                |                               |
| 2405 00 796 70 98 50 Other charges                                                                    | 0.0000            | 0.0000                        | 0.0000                         | 153.0000                      |
| 2405 00 796 70 98 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 153.0000                      |
| 2405 00 796 70 <b>Total</b>                                                                           | 5.3406            | 67.0000                       | 169.2400                       | 185.0000                      |
| 2405 00 796 <b>Total</b>                                                                              | 5.3406            | 67.0000                       | 169.2400                       | 185.0000                      |
| 2405 00 <b>Total</b>                                                                                  | 5.3406            | 67.0000                       | 169.2400                       | 185.0000                      |
| 2405 <b>Total</b>                                                                                     | 5.3406            | 67.0000                       | 169.2400                       | 185.0000                      |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| State Share                                                                                           | Total   | 5.3406            | 67.0000                       | 169.2400                       | 185.0000                      |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 5.3406            | 67.0000                       | 169.2400                       | 185.0000                      |
|                                                                                                       | Revenue | 5.3406            | 67.0000                       | 169.2400                       | 185.0000                      |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CASP - NEC**

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance to State Plan

2552 00 796 91 08 North Eastern Council (NEC)

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2552 00 796 91 08 <b>Total</b> | 0.0000 | 0.3500 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2552 00 796 91 <b>Total</b> | 0.0000 | 0.3500 | 0.0000 | 0.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2552 00 796 <b>Total</b> | 0.0000 | 0.3500 | 0.0000 | 0.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2552 00 <b>Total</b> | 0.0000 | 0.3500 | 0.0000 | 0.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2552 <b>Total</b> | 0.0000 | 0.3500 | 0.0000 | 0.0000 |
|-------------------|--------|--------|--------|--------|

|                   |              |        |        |        |        |
|-------------------|--------------|--------|--------|--------|--------|
| <b>CASP - NEC</b> | <b>Total</b> | 0.0000 | 0.3500 | 0.0000 | 0.0000 |
|                   | Charged      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|                   | Voted        | 0.0000 | 0.3500 | 0.0000 | 0.0000 |
|                   | Revenue      | 0.0000 | 0.3500 | 0.0000 | 0.0000 |
|                   | Capital      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

**Transfer of fund to TTAADC**

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

|                                                              |        |         |         |         |
|--------------------------------------------------------------|--------|---------|---------|---------|
| 2405 00 796 03 07 47 Transfer of fund to TTAADC, PRI and ULB | 8.8000 | 12.0000 | 12.0000 | 12.0000 |
|--------------------------------------------------------------|--------|---------|---------|---------|

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 2405 00 796 03 07 <b>Total</b> | 8.8000 | 12.0000 | 12.0000 | 12.0000 |
|--------------------------------|--------|---------|---------|---------|

|                             |        |         |         |         |
|-----------------------------|--------|---------|---------|---------|
| 2405 00 796 03 <b>Total</b> | 8.8000 | 12.0000 | 12.0000 | 12.0000 |
|-----------------------------|--------|---------|---------|---------|

2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

|                                                              |         |         |         |         |
|--------------------------------------------------------------|---------|---------|---------|---------|
| 2405 00 796 36 01 47 Transfer of fund to TTAADC, PRI and ULB | 63.8000 | 87.0000 | 87.0000 | 87.0000 |
|--------------------------------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2405 00 796 36 01 <b>Total</b> | 63.8000 | 87.0000 | 87.0000 | 87.0000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2405 00 796 36 <b>Total</b> | 63.8000 | 87.0000 | 87.0000 | 87.0000 |
|-----------------------------|---------|---------|---------|---------|

2405 00 796 98 Administration

2405 00 796 98 27 Agriculture

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2405 00 796 98 27 47 Transfer of fund to<br>TTAADC, PRI and ULB                                       | 18.3317           | 25.0000                       | 25.0000                        | 25.0000                       |
| 2405 00 796 98 27 <b>Total</b>                                                                        | 18.3317           | 25.0000                       | 25.0000                        | 25.0000                       |
| 2405 00 796 98 <b>Total</b>                                                                           | 18.3317           | 25.0000                       | 25.0000                        | 25.0000                       |
| 2405 00 796 <b>Total</b>                                                                              | 90.9317           | 124.0000                      | 124.0000                       | 124.0000                      |
| 2405 00 <b>Total</b>                                                                                  | 90.9317           | 124.0000                      | 124.0000                       | 124.0000                      |
| 2405 <b>Total</b>                                                                                     | 90.9317           | 124.0000                      | 124.0000                       | 124.0000                      |
| <b>Transfer of fund to<br/>TTAADC</b>                                                                 | <b>Total</b>      | 90.9317                       | 124.0000                       | 124.0000                      |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 90.9317                       | 124.0000                       | 124.0000                      |
|                                                                                                       | Revenue           | 90.9317                       | 124.0000                       | 124.0000                      |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |

**NABARD**

4405 Capital Outlay on Fisheries

4405 00

4405 00 796 Tribal Area sub-plan

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 128.8085 412.0000 531.0900 413.5000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 128.8085 412.0000 531.0900 413.5000

**State Share / Contribution of CASP**

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

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

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

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

2552 00 796 90 08 **Total** 0.0000 0.3200 0.0000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2552 00 796 90 <b>Total</b>                                                                           | 0.0000            | 0.3200                        | 0.0000                         | 0.0000                        |
| 2552 00 796 <b>Total</b>                                                                              | 0.0000            | 0.3200                        | 0.0000                         | 0.0000                        |
| 2552 00 <b>Total</b>                                                                                  | 0.0000            | 0.3200                        | 0.0000                         | 0.0000                        |
| 2552 <b>Total</b>                                                                                     | 0.0000            | 0.3200                        | 0.0000                         | 0.0000                        |
| <b>State Share / Contribution of CASP</b> <b>Total</b>                                                | 0.0000            | 0.3200                        | 0.0000                         | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.3200                        | 0.0000                         | 0.0000                        |
| Revenue                                                                                               | 0.0000            | 0.3200                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Others</u></b>                                                                                  |                   |                               |                                |                               |
| 2405 <i>Fisheries</i>                                                                                 |                   |                               |                                |                               |
| 2405 00                                                                                               |                   |                               |                                |                               |
| 2405 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2405 00 796 98 Administration                                                                         |                   |                               |                                |                               |
| 2405 00 796 98 26 Fisheries                                                                           |                   |                               |                                |                               |
| 2405 00 796 98 26 11 Travel Expenses                                                                  | 0.2847            | 1.5000                        | 1.5000                         | 2.5000                        |
| 2405 00 796 98 26 13 Office Expenses                                                                  | 0.5940            | 3.5000                        | 3.5000                         | 5.0000                        |
| 2405 00 796 98 26 14 Rents, Rates and Taxes                                                           | 0.3185            | 1.0000                        | 1.0000                         | 1.0000                        |
| 2405 00 796 98 26 18 Cost of fuel etc and maintenance cost of vehicles                                | 3.0500            | 3.5000                        | 3.5000                         | 5.0000                        |
| 2405 00 796 98 26 19 Hiring charges of private vehicles                                               | 3.9946            | 7.0000                        | 7.0000                         | 4.0000                        |
| 2405 00 796 98 26 <b>Total</b>                                                                        | 8.2418            | 16.5000                       | 16.5000                        | 17.5000                       |
| 2405 00 796 98 <b>Total</b>                                                                           | 8.2418            | 16.5000                       | 16.5000                        | 17.5000                       |
| 2405 00 796 <b>Total</b>                                                                              | 8.2418            | 16.5000                       | 16.5000                        | 17.5000                       |
| 2405 00 <b>Total</b>                                                                                  | 8.2418            | 16.5000                       | 16.5000                        | 17.5000                       |
| 2405 <b>Total</b>                                                                                     | 8.2418            | 16.5000                       | 16.5000                        | 17.5000                       |
| <b>Others</b> <b>Total</b>                                                                            | 8.2418            | 16.5000                       | 16.5000                        | 17.5000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 8.2418            | 16.5000                       | 16.5000                        | 17.5000                       |
| Revenue                                                                                               | 8.2418            | 16.5000                       | 16.5000                        | 17.5000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Pisciculture Development**

|                                            |
|--------------------------------------------|
| 2405 <i>Fisheries</i>                      |
| 2405 00                                    |
| 2405 00 796 Tribal Area sub-plan           |
| 2405 00 796 36 Fishery Development         |
| 2405 00 796 36 17 Pisciculture Development |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |           |       |                      |                       |                                  |                                         | Actual   | Budget   | Revised  | Budget   |          |
|-------------------------------------------------------------------------------|-----------|-------|----------------------|-----------------------|----------------------------------|-----------------------------------------|----------|----------|----------|----------|----------|
| 0000 00 000 00 00 00                                                          |           |       |                      |                       |                                  |                                         | 2019-20  | Estimate | Estimate | Estimate |          |
|                                                                               |           |       |                      |                       |                                  |                                         | 2020-21  | 2020-21  | 2020-21  | 2021-22  |          |
| 2405                                                                          | 00        | 796   | 36                   | 17                    | 20                               | Other Administrative Expenses           | 4.0291   | 5.5000   | 5.5000   | 3.7000   |          |
| 2405                                                                          | 00        | 796   | 36                   | 17                    | 21                               | Supplies and Materials                  | 129.7092 | 162.4400 | 162.4400 | 179.2400 |          |
| 2405                                                                          | 00        | 796   | 36                   | 17                    | 47                               | Transfer of fund to TTAADC, PRI and ULB | 16.5000  | 0.0000   | 0.0000   | 0.0000   |          |
| 2405                                                                          | 00        | 796   | 36                   | 17                    | Total                            |                                         | 150.2383 | 167.9400 | 167.9400 | 182.9400 |          |
| 2405                                                                          | 00        | 796   | 36                   | Total                 |                                  |                                         | 150.2383 | 167.9400 | 167.9400 | 182.9400 |          |
| 2405                                                                          | 00        | 796   | Total                |                       |                                  |                                         | 150.2383 | 167.9400 | 167.9400 | 182.9400 |          |
| 2405                                                                          | 00        | Total |                      |                       |                                  |                                         | 150.2383 | 167.9400 | 167.9400 | 182.9400 |          |
| 2405                                                                          | Total     |       |                      |                       |                                  |                                         | 150.2383 | 167.9400 | 167.9400 | 182.9400 |          |
| Pisciculture Development                                                      |           |       |                      |                       |                                  |                                         | Total    | 150.2383 | 167.9400 | 167.9400 | 182.9400 |
|                                                                               |           |       |                      |                       |                                  |                                         | Charged  | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |           |       |                      |                       |                                  |                                         | Voted    | 150.2383 | 167.9400 | 167.9400 | 182.9400 |
|                                                                               |           |       |                      |                       |                                  |                                         | Revenue  | 150.2383 | 167.9400 | 167.9400 | 182.9400 |
|                                                                               |           |       |                      |                       |                                  |                                         | Capital  | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
| Advertisement                                                                 |           |       |                      |                       |                                  |                                         |          |          |          |          |          |
| 2405                                                                          | Fisheries |       |                      |                       |                                  |                                         |          |          |          |          |          |
| 2405                                                                          | 00        |       |                      |                       |                                  |                                         |          |          |          |          |          |
| 2405                                                                          | 00        | 796   | Tribal Area sub-plan |                       |                                  |                                         |          |          |          |          |          |
| 2405                                                                          | 00        | 796   | 03                   | Research and Training |                                  |                                         |          |          |          |          |          |
| 2405                                                                          | 00        | 796   | 03                   | 07                    | Fisheries Training and Extension |                                         |          |          |          |          |          |
| 2405                                                                          | 00        | 796   | 03                   | 07                    | 26                               | Advertising and Publicity               | 1.0000   | 1.0000   | 0.6400   | 1.5000   |          |
| 2405                                                                          | 00        | 796   | 03                   | 07                    | Total                            |                                         | 1.0000   | 1.0000   | 0.6400   | 1.5000   |          |
| 2405                                                                          | 00        | 796   | 03                   | Total                 |                                  |                                         | 1.0000   | 1.0000   | 0.6400   | 1.5000   |          |
| 2405                                                                          | 00        | 796   | Total                |                       |                                  |                                         | 1.0000   | 1.0000   | 0.6400   | 1.5000   |          |
| 2405                                                                          | 00        | Total |                      |                       |                                  |                                         | 1.0000   | 1.0000   | 0.6400   | 1.5000   |          |
| 2405                                                                          | Total     |       |                      |                       |                                  |                                         | 1.0000   | 1.0000   | 0.6400   | 1.5000   |          |
| Advertisement                                                                 |           |       |                      |                       |                                  |                                         | Total    | 1.0000   | 1.0000   | 0.6400   | 1.5000   |
|                                                                               |           |       |                      |                       |                                  |                                         | Charged  | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |           |       |                      |                       |                                  |                                         | Voted    | 1.0000   | 1.0000   | 0.6400   | 1.5000   |
|                                                                               |           |       |                      |                       |                                  |                                         | Revenue  | 1.0000   | 1.0000   | 0.6400   | 1.5000   |
|                                                                               |           |       |                      |                       |                                  |                                         | Capital  | 0.0000   | 0.0000   | 0.0000   | 0.0000   |

**Grants to Development of Fisheries**

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



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2405 00 796 36 01 <b>Total</b>                                                                        | 11.7000           | 22.0000                       | 22.0000                        | 23.2500                       |
| 2405 00 796 36 <b>Total</b>                                                                           | 11.7000           | 22.0000                       | 22.0000                        | 23.2500                       |
| 2405 00 796 <b>Total</b>                                                                              | 11.7000           | 22.0000                       | 22.0000                        | 23.2500                       |
| 2405 00 <b>Total</b>                                                                                  | 11.7000           | 22.0000                       | 22.0000                        | 23.2500                       |
| 2405 <b>Total</b>                                                                                     | 11.7000           | 22.0000                       | 22.0000                        | 23.2500                       |
| <b>Grants to Development of Fisheries</b> <b>Total</b>                                                | 11.7000           | 22.0000                       | 22.0000                        | 23.2500                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 11.7000           | 22.0000                       | 22.0000                        | 23.2500                       |
| Revenue                                                                                               | 11.7000           | 22.0000                       | 22.0000                        | 23.2500                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 29 Implementation of NFDB Projects in Tripura

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

|                                |         |         |        |        |
|--------------------------------|---------|---------|--------|--------|
| 2405 00 796 89 29 <b>Total</b> | 18.3572 | 30.0000 | 5.1300 | 0.3000 |
|--------------------------------|---------|---------|--------|--------|

|                             |         |         |        |        |
|-----------------------------|---------|---------|--------|--------|
| 2405 00 796 89 <b>Total</b> | 18.3572 | 30.0000 | 5.1300 | 0.3000 |
|-----------------------------|---------|---------|--------|--------|

|                          |         |         |        |        |
|--------------------------|---------|---------|--------|--------|
| 2405 00 796 <b>Total</b> | 18.3572 | 30.0000 | 5.1300 | 0.3000 |
|--------------------------|---------|---------|--------|--------|

|                      |         |         |        |        |
|----------------------|---------|---------|--------|--------|
| 2405 00 <b>Total</b> | 18.3572 | 30.0000 | 5.1300 | 0.3000 |
|----------------------|---------|---------|--------|--------|

|                   |         |         |        |        |
|-------------------|---------|---------|--------|--------|
| 2405 <b>Total</b> | 18.3572 | 30.0000 | 5.1300 | 0.3000 |
|-------------------|---------|---------|--------|--------|

4405 Capital Outlay on Fisheries

4405 00

4405 00 796 Tribal Area sub-plan

4405 00 796 89 C.S.Scheme-IV

4405 00 796 89 29 Implementation of NFDB Projects in Tripura

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

|                                |         |        |        |        |
|--------------------------------|---------|--------|--------|--------|
| 4405 00 796 89 29 <b>Total</b> | 22.5000 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|---------|--------|--------|--------|

|                             |         |        |        |        |
|-----------------------------|---------|--------|--------|--------|
| 4405 00 796 89 <b>Total</b> | 22.5000 | 0.0000 | 0.0000 | 0.0000 |
|-----------------------------|---------|--------|--------|--------|

|                          |         |        |        |        |
|--------------------------|---------|--------|--------|--------|
| 4405 00 796 <b>Total</b> | 22.5000 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------|---------|--------|--------|--------|

|                      |         |        |        |        |
|----------------------|---------|--------|--------|--------|
| 4405 00 <b>Total</b> | 22.5000 | 0.0000 | 0.0000 | 0.0000 |
|----------------------|---------|--------|--------|--------|

|                   |         |        |        |        |
|-------------------|---------|--------|--------|--------|
| 4405 <b>Total</b> | 22.5000 | 0.0000 | 0.0000 | 0.0000 |
|-------------------|---------|--------|--------|--------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head         |         | Actual    | Budget   | Revised  | Budget   |
|---------------------------------------------------------------------------------------|---------|-----------|----------|----------|----------|
| 0000 00 000 00 00 00                                                                  |         | 2019-20   | Estimate | Estimate | Estimate |
|                                                                                       |         | 2020-21   | 2020-21  | 2020-21  | 2021-22  |
|                                                                                       |         |           |          |          |          |
| CSS - Implementation of NFDB Projects in Tripura                                      | Total   | 40.8572   | 30.0000  | 5.1300   | 0.3000   |
|                                                                                       | Charged | 0.0000    | 0.0000   | 0.0000   | 0.0000   |
|                                                                                       | Voted   | 40.8572   | 30.0000  | 5.1300   | 0.3000   |
|                                                                                       | Revenue | 18.3572   | 30.0000  | 5.1300   | 0.3000   |
|                                                                                       | Capital | 22.5000   | 0.0000   | 0.0000   | 0.0000   |
| CSS - Blue Revolution: Integrated Development and Management of Fisheries             |         |           |          |          |          |
| 2405 Fisheries                                                                        |         |           |          |          |          |
| 2405 00                                                                               |         |           |          |          |          |
| 2405 00 796 Tribal Area sub-plan                                                      |         |           |          |          |          |
| 2405 00 796 89 C.S.Scheme-IV                                                          |         |           |          |          |          |
| 2405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries |         |           |          |          |          |
| 2405 00 796 89 44 50 Other charges                                                    |         | 19.4876   | 340.0000 | 136.5000 | 0.0000   |
| 2405 00 796 89 44 Total                                                               |         | 19.4876   | 340.0000 | 136.5000 | 0.0000   |
| 2405 00 796 89 Total                                                                  |         | 19.4876   | 340.0000 | 136.5000 | 0.0000   |
| 2405 00 796 Total                                                                     |         | 19.4876   | 340.0000 | 136.5000 | 0.0000   |
| 2405 00 Total                                                                         |         | 19.4876   | 340.0000 | 136.5000 | 0.0000   |
| 2405 Total                                                                            |         | 19.4876   | 340.0000 | 136.5000 | 0.0000   |
| 4405 Capital Outlay on Fisheries                                                      |         |           |          |          |          |
| 4405 00                                                                               |         |           |          |          |          |
| 4405 00 796 Tribal Area sub-plan                                                      |         |           |          |          |          |
| 4405 00 796 89 C.S.Scheme-IV                                                          |         |           |          |          |          |
| 4405 00 796 89 44 Blue Revolution: Integrated Development and Management of Fisheries |         |           |          |          |          |
| 4405 00 796 89 44 53 Major works                                                      |         | 1140.5948 | 5.0000   | 120.2900 | 0.0000   |
| 4405 00 796 89 44 Total                                                               |         | 1140.5948 | 5.0000   | 120.2900 | 0.0000   |
| 4405 00 796 89 Total                                                                  |         | 1140.5948 | 5.0000   | 120.2900 | 0.0000   |
| 4405 00 796 Total                                                                     |         | 1140.5948 | 5.0000   | 120.2900 | 0.0000   |
| 4405 00 Total                                                                         |         | 1140.5948 | 5.0000   | 120.2900 | 0.0000   |
| 4405 Total                                                                            |         | 1140.5948 | 5.0000   | 120.2900 | 0.0000   |
| CSS - Blue Revolution: Integrated Development and Management of Fisheries             | Total   | 1160.0824 | 345.0000 | 256.7900 | 0.0000   |
|                                                                                       | Charged | 0.0000    | 0.0000   | 0.0000   | 0.0000   |
|                                                                                       | Voted   | 1160.0824 | 345.0000 | 256.7900 | 0.0000   |
|                                                                                       | Revenue | 19.4876   | 340.0000 | 136.5000 | 0.0000   |
|                                                                                       | Capital | 1140.5948 | 5.0000   | 120.2900 | 0.0000   |

**Chief Ministers Swanirbhar Parivar Yojana**

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

(Amount in Lakhs)

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

(Amount in Lakhs)

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

## **Agriculture**

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>27 Agriculture</b>                                                                                 |                   |                               |                                |                               |
| <b><u>Electricity Charges</u></b>                                                                     |                   |                               |                                |                               |
| 2408 Food, Storage and Warehousing                                                                    |                   |                               |                                |                               |
| 2408 02 Storage and Warehousing                                                                       |                   |                               |                                |                               |
| 2408 02 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2408 02 796 37 Agricultural Development                                                               |                   |                               |                                |                               |
| 2408 02 796 37 04 Cold Storage                                                                        |                   |                               |                                |                               |
| 2408 02 796 37 04 12 Electricity Charges                                                              | 25.6950           | 37.9800                       | 37.9800                        | 37.9800                       |
| 2408 02 796 37 04 <b>Total</b>                                                                        | 25.6950           | 37.9800                       | 37.9800                        | 37.9800                       |
| 2408 02 796 37 <b>Total</b>                                                                           | 25.6950           | 37.9800                       | 37.9800                        | 37.9800                       |
| 2408 02 796 <b>Total</b>                                                                              | 25.6950           | 37.9800                       | 37.9800                        | 37.9800                       |
| 2408 02 <b>Total</b>                                                                                  | 25.6950           | 37.9800                       | 37.9800                        | 37.9800                       |
| 2408 <b>Total</b>                                                                                     | 25.6950           | 37.9800                       | 37.9800                        | 37.9800                       |
| <b>Electricity Charges</b>                                                                            | <b>Total</b>      | 25.6950                       | 37.9800                        | 37.9800                       |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 25.6950                       | 37.9800                        | 37.9800                       |
|                                                                                                       | Revenue           | 25.6950                       | 37.9800                        | 37.9800                       |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Scholarship/Stipend</u></b>                                                                     |                   |                               |                                |                               |
| 2401 Crop Husbandry                                                                                   |                   |                               |                                |                               |
| 2401 00                                                                                               |                   |                               |                                |                               |
| 2401 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2401 00 796 98 Administration                                                                         |                   |                               |                                |                               |
| 2401 00 796 98 27 Agriculture                                                                         |                   |                               |                                |                               |
| 2401 00 796 98 27 36 Scholarship / Stipend                                                            | 0.9193            | 1.2000                        | 0.9600                         | 1.1280                        |
| 2401 00 796 98 27 <b>Total</b>                                                                        | 0.9193            | 1.2000                        | 0.9600                         | 1.1280                        |
| 2401 00 796 98 <b>Total</b>                                                                           | 0.9193            | 1.2000                        | 0.9600                         | 1.1280                        |
| 2401 00 796 <b>Total</b>                                                                              | 0.9193            | 1.2000                        | 0.9600                         | 1.1280                        |
| 2401 00 <b>Total</b>                                                                                  | 0.9193            | 1.2000                        | 0.9600                         | 1.1280                        |
| 2401 <b>Total</b>                                                                                     | 0.9193            | 1.2000                        | 0.9600                         | 1.1280                        |
| 2415 Agricultural Research and Education                                                              |                   |                               |                                |                               |
| 2415 01 Crop Husbandry                                                                                |                   |                               |                                |                               |
| 2415 01 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2415 01 796 03 Research and Training                                                                  |                   |                               |                                |                               |
| 2415 01 796 03 01 Agricultural Education and Training.                                                |                   |                               |                                |                               |
| 2415 01 796 03 01 36 Scholarship / Stipend                                                            | 0.0700            | 0.3800                        | 0.3040                         | 0.3040                        |
| 2415 01 796 03 01 <b>Total</b>                                                                        | 0.0700            | 0.3800                        | 0.3040                         | 0.3040                        |
| 2415 01 796 03 <b>Total</b>                                                                           | 0.0700            | 0.3800                        | 0.3040                         | 0.3040                        |
| 2415 01 796 37 Agricultural Development                                                               |                   |                               |                                |                               |
| 2415 01 796 37 68 Agricultural College                                                                |                   |                               |                                |                               |

(Amount in Lakhs)

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

**Major Works**

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 796 Tribal Area sub-plan

4401 00 796 37 Agricultural Development

4401 00 796 37 50 Project for Development of Infrastructural  
Facilities

4401 00 796 37 50 53 Major works 0.0000 0.0000 0.0000 0.1000

4401 00 796 37 50 **Total** 0.0000 0.0000 0.0000 0.10004401 00 796 37 **Total** 0.0000 0.0000 0.0000 0.10004401 00 796 **Total** 0.0000 0.0000 0.0000 0.10004401 00 **Total** 0.0000 0.0000 0.0000 0.10004401 **Total** 0.0000 0.0000 0.0000 0.1000**Major Works** **Total** 0.0000 0.0000 0.0000 0.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 0.1000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.1000

**Minor Works**

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 37 Agricultural Development

2401 00 796 37 50 Project for Development of Infrastructural  
Facilities

2401 00 796 37 50 27 Minor Works 2.9200 2.9200 7.4325 10.4997

2401 00 796 37 50 **Total** 2.9200 2.9200 7.4325 10.49972401 00 796 37 **Total** 2.9200 2.9200 7.4325 10.4997

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2401 00 796 <b>Total</b>                                                                              | 2.9200            | 2.9200                        | 7.4325                         | 10.4997                       |
| 2401 00 <b>Total</b>                                                                                  | 2.9200            | 2.9200                        | 7.4325                         | 10.4997                       |
| 2401 <b>Total</b>                                                                                     | 2.9200            | 2.9200                        | 7.4325                         | 10.4997                       |
| 2408 <i>Food, Storage and Warehousing</i>                                                             |                   |                               |                                |                               |
| 2408 02 <i>Storage and Warehousing</i>                                                                |                   |                               |                                |                               |
| 2408 02 796 <i>Tribal Area sub-plan</i>                                                               |                   |                               |                                |                               |
| 2408 02 796 37 <i>Agricultural Development</i>                                                        |                   |                               |                                |                               |
| 2408 02 796 37 04 <i>Cold Storage</i>                                                                 |                   |                               |                                |                               |
| 2408 02 796 37 04 27 <i>Minor Works</i>                                                               | 8.5883            | 8.5000                        | 18.3699                        | 9.3403                        |
| 2408 02 796 37 04 <b>Total</b>                                                                        | 8.5883            | 8.5000                        | 18.3699                        | 9.3403                        |
| 2408 02 796 37 <b>Total</b>                                                                           | 8.5883            | 8.5000                        | 18.3699                        | 9.3403                        |
| 2408 02 796 <b>Total</b>                                                                              | 8.5883            | 8.5000                        | 18.3699                        | 9.3403                        |
| 2408 02 <b>Total</b>                                                                                  | 8.5883            | 8.5000                        | 18.3699                        | 9.3403                        |
| 2408 <b>Total</b>                                                                                     | 8.5883            | 8.5000                        | 18.3699                        | 9.3403                        |
| <b>Minor Works</b> <b>Total</b>                                                                       | 11.5083           | 11.4200                       | 25.8024                        | 19.8400                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 11.5083           | 11.4200                       | 25.8024                        | 19.8400                       |
| Revenue                                                                                               | 11.5083           | 11.4200                       | 25.8024                        | 19.8400                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Supplies &amp; Materials</u></b>                                                                |                   |                               |                                |                               |
| 2401 <i>Crop Husbandry</i>                                                                            |                   |                               |                                |                               |
| 2401 00                                                                                               |                   |                               |                                |                               |
| 2401 00 796 <i>Tribal Area sub-plan</i>                                                               |                   |                               |                                |                               |
| 2401 00 796 98 <i>Administration</i>                                                                  |                   |                               |                                |                               |
| 2401 00 796 98 27 <i>Agriculture</i>                                                                  |                   |                               |                                |                               |
| 2401 00 796 98 27 21 <i>Supplies and Materials</i>                                                    | 3.5870            | 129.4500                      | 129.4500                       | 134.4100                      |
| 2401 00 796 98 27 <b>Total</b>                                                                        | 3.5870            | 129.4500                      | 129.4500                       | 134.4100                      |
| 2401 00 796 98 <b>Total</b>                                                                           | 3.5870            | 129.4500                      | 129.4500                       | 134.4100                      |
| 2401 00 796 <b>Total</b>                                                                              | 3.5870            | 129.4500                      | 129.4500                       | 134.4100                      |
| 2401 00 <b>Total</b>                                                                                  | 3.5870            | 129.4500                      | 129.4500                       | 134.4100                      |
| 2401 <b>Total</b>                                                                                     | 3.5870            | 129.4500                      | 129.4500                       | 134.4100                      |
| 2408 <i>Food, Storage and Warehousing</i>                                                             |                   |                               |                                |                               |
| 2408 02 <i>Storage and Warehousing</i>                                                                |                   |                               |                                |                               |
| 2408 02 796 <i>Tribal Area sub-plan</i>                                                               |                   |                               |                                |                               |
| 2408 02 796 37 <i>Agricultural Development</i>                                                        |                   |                               |                                |                               |
| 2408 02 796 37 04 <i>Cold Storage</i>                                                                 |                   |                               |                                |                               |
| 2408 02 796 37 04 21 <i>Supplies and Materials</i>                                                    | 1.1883            | 2.0000                        | 2.0000                         | 2.0000                        |
| 2408 02 796 37 04 <b>Total</b>                                                                        | 1.1883            | 2.0000                        | 2.0000                         | 2.0000                        |
| 2408 02 796 37 <b>Total</b>                                                                           | 1.1883            | 2.0000                        | 2.0000                         | 2.0000                        |



(Amount in Lakhs)

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

**State Share**2401 *Crop Husbandry*

2401 00

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2401 00 796 70 65 31 Grants-in-Aid                                                                    | 14.7750           | 29.3330                       | 38.9040                        | 20.0260                       |
| 2401 00 796 70 65 <b>Total</b>                                                                        | 14.7750           | 29.3330                       | 38.9040                        | 20.0260                       |
| 2401 00 796 70 66 State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET          |                   |                               |                                |                               |
| 2401 00 796 70 66 13 Office Expenses                                                                  | 0.0844            | 0.0000                        | 0.0620                         | 0.0667                        |
| 2401 00 796 70 66 18 Cost of fuel etc and maintenance cost of vehicles                                | 0.1040            | 0.0000                        | 0.1687                         | 0.0333                        |
| 2401 00 796 70 66 33 Subsidies                                                                        | 25.7378           | 100.0000                      | 99.9955                        | 111.1110                      |
| 2401 00 796 70 66 <b>Total</b>                                                                        | 25.9262           | 100.0000                      | 100.2262                       | 111.2110                      |
| 2401 00 796 70 68 State Share of Cotton under NFSM                                                    |                   |                               |                                |                               |
| 2401 00 796 70 68 31 Grants-in-Aid                                                                    | 2.3923            | 3.0690                        | 2.9977                         | 4.9150                        |
| 2401 00 796 70 68 <b>Total</b>                                                                        | 2.3923            | 3.0690                        | 2.9977                         | 4.9150                        |
| 2401 00 796 70 69 State share of Commercial Crop under NFSM                                           |                   |                               |                                |                               |
| 2401 00 796 70 69 31 Grants-in-Aid                                                                    | 0.9452            | 2.0460                        | 1.5048                         | 3.2766                        |
| 2401 00 796 70 69 <b>Total</b>                                                                        | 0.9452            | 2.0460                        | 1.5048                         | 3.2766                        |
| 2401 00 796 70 <b>Total</b>                                                                           | 59.4111           | 162.3880                      | 156.4380                       | 164.2286                      |
| 2401 00 796 <b>Total</b>                                                                              | 59.4111           | 162.3880                      | 156.4380                       | 164.2286                      |
| 2401 00 <b>Total</b>                                                                                  | 59.4111           | 162.3880                      | 156.4380                       | 164.2286                      |
| 2401 <b>Total</b>                                                                                     | 59.4111           | 162.3880                      | 156.4380                       | 164.2286                      |
| 4401 <i>Capital Outlay on Crop Husbandry</i>                                                          |                   |                               |                                |                               |
| 4401 00                                                                                               |                   |                               |                                |                               |
| 4401 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4401 00 796 70 State Share                                                                            |                   |                               |                                |                               |
| 4401 00 796 70 67 State share of Sub Mission for Seed and Planting Material under NMAET               |                   |                               |                                |                               |
| 4401 00 796 70 67 53 Major works                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 12.0218                       |
| 4401 00 796 70 67 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 12.0218                       |
| 4401 00 796 70 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 12.0218                       |
| 4401 00 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 12.0218                       |
| 4401 00 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 12.0218                       |
| 4401 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 12.0218                       |
| <b>State Share</b>                                                                                    |                   |                               |                                |                               |
| <b>Total</b>                                                                                          | 59.4111           | 162.3880                      | 156.4380                       | 176.2504                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 59.4111           | 162.3880                      | 156.4380                       | 176.2504                      |
| Revenue                                                                                               | 59.4111           | 162.3880                      | 156.4380                       | 164.2286                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 12.0218                       |

**Finance Commission Grant**2401 *Crop Husbandry*

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 43 Finance Commission

(Amount in Lakhs)

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

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  | Actual  | Budget Estimate | Revised Estimate | Budget Estimate |
|-------------------------------------------------------------------------------|--|---------|-----------------|------------------|-----------------|
| 0000 00 000 00 00 00                                                          |  | 2019-20 | 2020-21         | 2020-21          | 2021-22         |
|                                                                               |  |         |                 |                  |                 |
| Transfer of fund to TTAADC                                                    |  | Total   | 216.0000        | 360.0000         | 360.0000        |
|                                                                               |  | Charged | 0.0000          | 0.0000           | 0.0000          |
|                                                                               |  | Voted   | 216.0000        | 360.0000         | 360.0000        |
|                                                                               |  | Revenue | 169.2500        | 282.0833         | 282.0833        |
|                                                                               |  | Capital | 46.7500         | 77.9167          | 77.9167         |
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(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4435 01 796 <b>Total</b>                                                                              | 199.8133          | 704.1739                      | 491.2062                       | 1101.5625                     |
| 4435 01 <b>Total</b>                                                                                  | 199.8133          | 704.1739                      | 491.2062                       | 1101.5625                     |
| 4435 <b>Total</b>                                                                                     | 199.8133          | 704.1739                      | 491.2062                       | 1101.5625                     |
| <b>NABARD</b> <b>Total</b>                                                                            | 539.2016          | 992.9615                      | 955.5655                       | 1561.9630                     |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 539.2016          | 992.9615                      | 955.5655                       | 1561.9630                     |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 539.2016          | 992.9615                      | 955.5655                       | 1561.9630                     |

**State Share of NABARD**

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 796 Tribal Area sub-plan

4401 00 796 54 National Bank for Agriculture  
and Rural Development (NABARD)

4401 00 796 54 07 State Share

4401 00 796 54 07 53 Major works 0.0000 11.3300 0.0000 16.8400

4401 00 796 54 07 **Total** 0.0000 11.3300 0.0000 16.84004401 00 796 54 **Total** 0.0000 11.3300 0.0000 16.84004401 00 796 **Total** 0.0000 11.3300 0.0000 16.84004401 00 **Total** 0.0000 11.3300 0.0000 16.84004401 **Total** 0.0000 11.3300 0.0000 16.8400

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 796 Tribal Area sub-plan

4408 02 796 54 National Bank for Agriculture  
and Rural Development (NABARD)

4408 02 796 54 07 State Share

4408 02 796 54 07 53 Major works 0.0000 60.0600 31.6158 31.1084

4408 02 796 54 07 **Total** 0.0000 60.0600 31.6158 31.10844408 02 796 54 **Total** 0.0000 60.0600 31.6158 31.10844408 02 796 **Total** 0.0000 60.0600 31.6158 31.10844408 02 **Total** 0.0000 60.0600 31.6158 31.10844408 **Total** 0.0000 60.0600 31.6158 31.1084

4435 Capital Outlay on Other Agricultural Programmes

4435 01 Marketing and Quality Control

4435 01 796 Tribal Area sub-plan

4435 01 796 54 National Bank for Agriculture  
and Rural Development (NABARD)

4435 01 796 54 07 State Share

4435 01 796 54 07 53 Major works 0.0000 45.4820 17.4220 87.0500

4435 01 796 54 07 **Total** 0.0000 45.4820 17.4220 87.0500

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4435 01 796 54 <b>Total</b>                                                                           | 0.0000            | 45.4820                       | 17.4220                        | 87.0500                       |
| 4435 01 796 <b>Total</b>                                                                              | 0.0000            | 45.4820                       | 17.4220                        | 87.0500                       |
| 4435 01 <b>Total</b>                                                                                  | 0.0000            | 45.4820                       | 17.4220                        | 87.0500                       |
| 4435 <b>Total</b>                                                                                     | 0.0000            | 45.4820                       | 17.4220                        | 87.0500                       |
| <b>State Share of NABARD</b> <b>Total</b>                                                             | 0.0000            | 116.8720                      | 49.0378                        | 134.9984                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 116.8720                      | 49.0378                        | 134.9984                      |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 116.8720                      | 49.0378                        | 134.9984                      |

**State Share / Contribution of CASP**

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

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

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

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

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

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

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

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

2401 00 796 90 11 33 Subsidies 0.0000 0.0000 8.0000 0.0000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2401 00 796 90 33 21 Supplies and Materials 0.0000 7.1990 0.2410 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2401 00 796 90 33 30 Other Contractual Services                                                       | 0.0000            | 0.2070                        | 0.0000                         | 0.0000                        |
| 2401 00 796 90 33 31 Grants-in-Aid                                                                    | 0.5590            | 0.0000                        | 0.0000                         | 7.9918                        |
| 2401 00 796 90 33 <b>Total</b>                                                                        | 0.5590            | 12.3400                       | 0.5410                         | 7.9918                        |
| 2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission                                |                   |                               |                                |                               |
| 2401 00 796 90 34 31 Grants-in-Aid                                                                    | 2.3643            | 4.8460                        | 3.7119                         | 6.5100                        |
| 2401 00 796 90 34 <b>Total</b>                                                                        | 2.3643            | 4.8460                        | 3.7119                         | 6.5100                        |
| 2401 00 796 90 35 State Share of National Mission on Agriculture Extension and Technology             |                   |                               |                                |                               |
| 2401 00 796 90 35 31 Grants-in-Aid                                                                    | 0.0000            | 3.4440                        | 2.2200                         | 0.0000                        |
| 2401 00 796 90 35 <b>Total</b>                                                                        | 0.0000            | 3.4440                        | 2.2200                         | 0.0000                        |
| 2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)                             |                   |                               |                                |                               |
| 2401 00 796 90 78 33 Subsidies                                                                        | 11.8603           | 22.0700                       | 168.3300                       | 96.3707                       |
| 2401 00 796 90 78 <b>Total</b>                                                                        | 11.8603           | 22.0700                       | 168.3300                       | 96.3707                       |
| 2401 00 796 90 <b>Total</b>                                                                           | 81.6653           | 423.0050                      | 315.0675                       | 416.6627                      |
| 2401 00 796 <b>Total</b>                                                                              | 81.6653           | 423.0050                      | 315.0675                       | 416.6627                      |
| 2401 00 <b>Total</b>                                                                                  | 81.6653           | 423.0050                      | 315.0675                       | 416.6627                      |
| 2401 <b>Total</b>                                                                                     | 81.6653           | 423.0050                      | 315.0675                       | 416.6627                      |
| 4401 Capital Outlay on Crop Husbandry                                                                 |                   |                               |                                |                               |
| 4401 00                                                                                               |                   |                               |                                |                               |
| 4401 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4401 00 796 90 State Share for Central Assistance to State Plan                                       |                   |                               |                                |                               |
| 4401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)                                 |                   |                               |                                |                               |
| 4401 00 796 90 11 53 Major works                                                                      | 8.8827            | 37.0500                       | 7.9412                         | 0.0000                        |
| 4401 00 796 90 11 <b>Total</b>                                                                        | 8.8827            | 37.0500                       | 7.9412                         | 0.0000                        |
| 4401 00 796 90 <b>Total</b>                                                                           | 8.8827            | 37.0500                       | 7.9412                         | 0.0000                        |
| 4401 00 796 <b>Total</b>                                                                              | 8.8827            | 37.0500                       | 7.9412                         | 0.0000                        |
| 4401 00 <b>Total</b>                                                                                  | 8.8827            | 37.0500                       | 7.9412                         | 0.0000                        |
| 4401 <b>Total</b>                                                                                     | 8.8827            | 37.0500                       | 7.9412                         | 0.0000                        |
| 4415 Capital Outlay on Agricultural Research and Education                                            |                   |                               |                                |                               |
| 4415 01 Crop Husbandry                                                                                |                   |                               |                                |                               |
| 4415 01 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4415 01 796 90 State Share for Central Assistance to State Plan                                       |                   |                               |                                |                               |
| 4415 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)            |                   |                               |                                |                               |
| 4415 01 796 90 09 53 Major works                                                                      | 0.0000            | 0.0000                        | 29.8500                        | 0.0000                        |
| 4415 01 796 90 09 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 29.8500                        | 0.0000                        |
| 4415 01 796 90 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 29.8500                        | 0.0000                        |
| 4415 01 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 29.8500                        | 0.0000                        |
| 4415 01 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 29.8500                        | 0.0000                        |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |                                                                   | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                          |                                                                   |                   |                               |                                |                               |
| 4415                                                                          | <b>Total</b>                                                      | 0.0000            | 0.0000                        | 29.8500                        | 0.0000                        |
| 4552                                                                          | <i>Capital Outlay on North Eastern Areas</i>                      |                   |                               |                                |                               |
| 4552                                                                          | 00                                                                |                   |                               |                                |                               |
| 4552                                                                          | 00 796 Tribal Area sub-plan                                       |                   |                               |                                |                               |
| 4552                                                                          | 00 796 90 State Share for Central Assistance to State Plan        |                   |                               |                                |                               |
| 4552                                                                          | 00 796 90 08 State Share of North Eastern Council (NEC)           |                   |                               |                                |                               |
| 4552                                                                          | 00 796 90 08 53 Major works                                       | 0.0000            | 0.0000                        | 40.1450                        | 40.1450                       |
| 4552                                                                          | 00 796 90 08 <b>Total</b>                                         | 0.0000            | 0.0000                        | 40.1450                        | 40.1450                       |
| 4552                                                                          | 00 796 90 <b>Total</b>                                            | 0.0000            | 0.0000                        | 40.1450                        | 40.1450                       |
| 4552                                                                          | 00 796 <b>Total</b>                                               | 0.0000            | 0.0000                        | 40.1450                        | 40.1450                       |
| 4552                                                                          | 00 <b>Total</b>                                                   | 0.0000            | 0.0000                        | 40.1450                        | 40.1450                       |
| 4552                                                                          | <b>Total</b>                                                      | 0.0000            | 0.0000                        | 40.1450                        | 40.1450                       |
| <b>State Share / Contribution of CASP</b>                                     | <b>Total</b>                                                      | 90.5480           | 460.0550                      | 393.0038                       | 456.8077                      |
|                                                                               | Charged                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                               | Voted                                                             | 90.5480           | 460.0550                      | 393.0038                       | 456.8077                      |
|                                                                               | Revenue                                                           | 81.6653           | 423.0050                      | 315.0675                       | 416.6627                      |
|                                                                               | Capital                                                           | 8.8827            | 37.0500                       | 77.9362                        | 40.1450                       |
| <b><u>Others</u></b>                                                          |                                                                   |                   |                               |                                |                               |
| 2401                                                                          | <i>Crop Husbandry</i>                                             |                   |                               |                                |                               |
| 2401                                                                          | 00                                                                |                   |                               |                                |                               |
| 2401                                                                          | 00 796 Tribal Area sub-plan                                       |                   |                               |                                |                               |
| 2401                                                                          | 00 796 98 Administration                                          |                   |                               |                                |                               |
| 2401                                                                          | 00 796 98 27 Agriculture                                          |                   |                               |                                |                               |
| 2401                                                                          | 00 796 98 27 13 Office Expenses                                   | 3.0876            | 7.0000                        | 7.0000                         | 10.5000                       |
| 2401                                                                          | 00 796 98 27 14 Rents, Rates and Taxes                            | 1.0790            | 2.0000                        | 3.0000                         | 3.5000                        |
| 2401                                                                          | 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles | 3.7599            | 5.0000                        | 5.0000                         | 11.5000                       |
| 2401                                                                          | 00 796 98 27 19 Hiring charges of private vehicles                | 10.1427           | 20.0000                       | 21.1163                        | 20.0000                       |
| 2401                                                                          | 00 796 98 27 20 Other Administrative Expenses                     | 1.9104            | 4.8000                        | 4.8000                         | 8.2000                        |
| 2401                                                                          | 00 796 98 27 26 Advertising and Publicity                         | 1.4000            | 3.0000                        | 2.3625                         | 3.5000                        |
| 2401                                                                          | 00 796 98 27 30 Other Contractual Services                        | 1.3423            | 21.6000                       | 21.6000                        | 4.5000                        |
| 2401                                                                          | 00 796 98 27 31 Grants-in-Aid                                     | 95.8729           | 124.7000                      | 125.1888                       | 120.0000                      |
| 2401                                                                          | 00 796 98 27 <b>Total</b>                                         | 118.5949          | 188.1000                      | 190.0675                       | 181.7000                      |
| 2401                                                                          | 00 796 98 <b>Total</b>                                            | 118.5949          | 188.1000                      | 190.0675                       | 181.7000                      |
| 2401                                                                          | 00 796 <b>Total</b>                                               | 118.5949          | 188.1000                      | 190.0675                       | 181.7000                      |
| 2401                                                                          | 00 <b>Total</b>                                                   | 118.5949          | 188.1000                      | 190.0675                       | 181.7000                      |
| 2401                                                                          | <b>Total</b>                                                      | 118.5949          | 188.1000                      | 190.0675                       | 181.7000                      |



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2408 Food, Storage and Warehousing                                                                    |                   |                               |                                |                               |
| 2408 02 Storage and Warehousing                                                                       |                   |                               |                                |                               |
| 2408 02 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2408 02 796 37 Agricultural Development                                                               |                   |                               |                                |                               |
| 2408 02 796 37 04 Cold Storage                                                                        |                   |                               |                                |                               |
| 2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles                                | 0.6396            | 1.6000                        | 1.6000                         | 1.7500                        |
| 2408 02 796 37 04 <b>Total</b>                                                                        | 0.6396            | 1.6000                        | 1.6000                         | 1.7500                        |
| 2408 02 796 37 <b>Total</b>                                                                           | 0.6396            | 1.6000                        | 1.6000                         | 1.7500                        |
| 2408 02 796 <b>Total</b>                                                                              | 0.6396            | 1.6000                        | 1.6000                         | 1.7500                        |
| 2408 02 <b>Total</b>                                                                                  | 0.6396            | 1.6000                        | 1.6000                         | 1.7500                        |
| 2408 <b>Total</b>                                                                                     | 0.6396            | 1.6000                        | 1.6000                         | 1.7500                        |
| 2415 Agricultural Research and Education                                                              |                   |                               |                                |                               |
| 2415 01 Crop Husbandry                                                                                |                   |                               |                                |                               |
| 2415 01 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2415 01 796 03 Research and Training                                                                  |                   |                               |                                |                               |
| 2415 01 796 03 01 Agricultural Education and Training.                                                |                   |                               |                                |                               |
| 2415 01 796 03 01 20 Other Administrative Expenses                                                    | 0.2000            | 0.5000                        | 0.5000                         | 0.5500                        |
| 2415 01 796 03 01 31 Grants-in-Aid                                                                    | 0.6500            | 1.3000                        | 1.0237                         | 2.3000                        |
| 2415 01 796 03 01 <b>Total</b>                                                                        | 0.8500            | 1.8000                        | 1.5237                         | 2.8500                        |
| 2415 01 796 03 02 Agricultural Research                                                               |                   |                               |                                |                               |
| 2415 01 796 03 02 20 Other Administrative Expenses                                                    | 0.3809            | 1.0000                        | 1.0000                         | 1.1000                        |
| 2415 01 796 03 02 30 Other Contractual Services                                                       | 1.3483            | 3.0000                        | 3.6375                         | 3.0000                        |
| 2415 01 796 03 02 <b>Total</b>                                                                        | 1.7292            | 4.0000                        | 4.6375                         | 4.1000                        |
| 2415 01 796 03 <b>Total</b>                                                                           | 2.5792            | 5.8000                        | 6.1613                         | 6.9500                        |
| 2415 01 796 37 Agricultural Development                                                               |                   |                               |                                |                               |
| 2415 01 796 37 68 Agricultural College                                                                |                   |                               |                                |                               |
| 2415 01 796 37 68 13 Office Expenses                                                                  | 0.2982            | 0.7500                        | 0.7500                         | 0.0000                        |
| 2415 01 796 37 68 16 Publications                                                                     | 0.0929            | 0.2500                        | 0.2500                         | 0.0000                        |
| 2415 01 796 37 68 18 Cost of fuel etc and maintenance cost of vehicles                                | 0.5537            | 1.4000                        | 1.1025                         | 0.0000                        |
| 2415 01 796 37 68 20 Other Administrative Expenses                                                    | 0.3400            | 0.8500                        | 0.6694                         | 0.0000                        |
| 2415 01 796 37 68 30 Other Contractual Services                                                       | 1.1968            | 3.0000                        | 2.3625                         | 0.0000                        |
| 2415 01 796 37 68 31 Grants-in-Aid                                                                    | 0.4000            | 1.0000                        | 0.7875                         | 0.0000                        |
| 2415 01 796 37 68 <b>Total</b>                                                                        | 2.8817            | 7.2500                        | 5.9218                         | 0.0000                        |
| 2415 01 796 37 <b>Total</b>                                                                           | 2.8817            | 7.2500                        | 5.9218                         | 0.0000                        |
| 2415 01 796 <b>Total</b>                                                                              | 5.4609            | 13.0500                       | 12.0831                        | 6.9500                        |
| 2415 01 <b>Total</b>                                                                                  | 5.4609            | 13.0500                       | 12.0831                        | 6.9500                        |
| 2415 <b>Total</b>                                                                                     | 5.4609            | 13.0500                       | 12.0831                        | 6.9500                        |

(Amount in Lakhs)

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

**Subsidies**

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 27 Agriculture

|                                |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|
| 2401 00 796 98 27 33 Subsidies | 149.1891 | 250.0000 | 250.0000 | 281.0000 |
|--------------------------------|----------|----------|----------|----------|

|                                |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|
| 2401 00 796 98 27 <b>Total</b> | 149.1891 | 250.0000 | 250.0000 | 281.0000 |
|--------------------------------|----------|----------|----------|----------|

|                             |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|
| 2401 00 796 98 <b>Total</b> | 149.1891 | 250.0000 | 250.0000 | 281.0000 |
|-----------------------------|----------|----------|----------|----------|

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| 2401 00 796 <b>Total</b> | 149.1891 | 250.0000 | 250.0000 | 281.0000 |
|--------------------------|----------|----------|----------|----------|

|                      |          |          |          |          |
|----------------------|----------|----------|----------|----------|
| 2401 00 <b>Total</b> | 149.1891 | 250.0000 | 250.0000 | 281.0000 |
|----------------------|----------|----------|----------|----------|

|                   |          |          |          |          |
|-------------------|----------|----------|----------|----------|
| 2401 <b>Total</b> | 149.1891 | 250.0000 | 250.0000 | 281.0000 |
|-------------------|----------|----------|----------|----------|

|                  |              |          |          |          |          |
|------------------|--------------|----------|----------|----------|----------|
| <b>Subsidies</b> | <b>Total</b> | 149.1891 | 250.0000 | 250.0000 | 281.0000 |
|                  | Charged      | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                  | Voted        | 149.1891 | 250.0000 | 250.0000 | 281.0000 |
|                  | Revenue      | 149.1891 | 250.0000 | 250.0000 | 281.0000 |
|                  | Capital      | 0.0000   | 0.0000   | 0.0000   | 0.0000   |

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

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 91 Central Assistance to State Plan

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

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

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

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

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

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

|                                |        |          |         |        |
|--------------------------------|--------|----------|---------|--------|
| 2401 00 796 91 11 33 Subsidies | 0.0000 | 100.0000 | 72.0000 | 0.0000 |
|--------------------------------|--------|----------|---------|--------|

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

|                                |          |           |          |          |
|--------------------------------|----------|-----------|----------|----------|
| 2401 00 796 91 11 <b>Total</b> | 263.1530 | 1840.0000 | 415.2963 | 486.0000 |
|--------------------------------|----------|-----------|----------|----------|

|                             |          |           |          |          |
|-----------------------------|----------|-----------|----------|----------|
| 2401 00 796 91 <b>Total</b> | 263.1530 | 1840.0000 | 415.2963 | 486.0000 |
|-----------------------------|----------|-----------|----------|----------|

|                          |          |           |          |          |
|--------------------------|----------|-----------|----------|----------|
| 2401 00 796 <b>Total</b> | 263.1530 | 1840.0000 | 415.2963 | 486.0000 |
|--------------------------|----------|-----------|----------|----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2401 00 <b>Total</b>                                                                                  | 263.1530          | 1840.0000                     | 415.2963                       | 486.0000                      |
| 2401 <b>Total</b>                                                                                     | 263.1530          | 1840.0000                     | 415.2963                       | 486.0000                      |
| 4401 <i>Capital Outlay on Crop Husbandry</i>                                                          |                   |                               |                                |                               |
| 4401 00                                                                                               |                   |                               |                                |                               |
| 4401 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4401 00 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 4401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)                                                |                   |                               |                                |                               |
| 4401 00 796 91 11 53 Major works                                                                      | 131.2429          | 655.0000                      | 140.1817                       | 0.0000                        |
| 4401 00 796 91 11 <b>Total</b>                                                                        | 131.2429          | 655.0000                      | 140.1817                       | 0.0000                        |
| 4401 00 796 91 <b>Total</b>                                                                           | 131.2429          | 655.0000                      | 140.1817                       | 0.0000                        |
| 4401 00 796 <b>Total</b>                                                                              | 131.2429          | 655.0000                      | 140.1817                       | 0.0000                        |
| 4401 00 <b>Total</b>                                                                                  | 131.2429          | 655.0000                      | 140.1817                       | 0.0000                        |
| 4401 <b>Total</b>                                                                                     | 131.2429          | 655.0000                      | 140.1817                       | 0.0000                        |
| <b>CASP - Rashtriya Krishi Vikas Yojana (RKVY)</b> <b>Total</b>                                       | 394.3960          | 2495.0000                     | 555.4779                       | 486.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 394.3960          | 2495.0000                     | 555.4779                       | 486.0000                      |
| Revenue                                                                                               | 263.1530          | 1840.0000                     | 415.2963                       | 486.0000                      |
| Capital                                                                                               | 131.2429          | 655.0000                      | 140.1817                       | 0.0000                        |
| <b><u>CASP - National Oilseed and Oil Palm Mission</u></b>                                            |                   |                               |                                |                               |
| 2401 <i>Crop Husbandry</i>                                                                            |                   |                               |                                |                               |
| 2401 00                                                                                               |                   |                               |                                |                               |
| 2401 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2401 00 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 2401 00 796 91 34 National Oilseed and Oil Palm Mission                                               |                   |                               |                                |                               |
| 2401 00 796 91 34 31 Grants-in-Aid                                                                    | 23.6327           | 45.0000                       | 32.0264                        | 58.5900                       |
| 2401 00 796 91 34 <b>Total</b>                                                                        | 23.6327           | 45.0000                       | 32.0264                        | 58.5900                       |
| 2401 00 796 91 <b>Total</b>                                                                           | 23.6327           | 45.0000                       | 32.0264                        | 58.5900                       |
| 2401 00 796 <b>Total</b>                                                                              | 23.6327           | 45.0000                       | 32.0264                        | 58.5900                       |
| 2401 00 <b>Total</b>                                                                                  | 23.6327           | 45.0000                       | 32.0264                        | 58.5900                       |
| 2401 <b>Total</b>                                                                                     | 23.6327           | 45.0000                       | 32.0264                        | 58.5900                       |
| <b>CASP - National Oilseed and Oil Palm Mission</b> <b>Total</b>                                      | 23.6327           | 45.0000                       | 32.0264                        | 58.5900                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 23.6327           | 45.0000                       | 32.0264                        | 58.5900                       |
| Revenue                                                                                               | 23.6327           | 45.0000                       | 32.0264                        | 58.5900                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - Ne-GPA Under National Mission on Agriculture Extension and Technology</u></b>            |                   |                               |                                |                               |
| 2401 <i>Crop Husbandry</i>                                                                            |                   |                               |                                |                               |
| 2401 00                                                                                               |                   |                               |                                |                               |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2401 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2401 00 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 2401 00 796 91 35 National Mission on Agriculture Extension and Technology                            |                   |                               |                                |                               |
| 2401 00 796 91 35 31 Grants-in-Aid                                                                    | 0.0000            | 32.0000                       | 20.0100                        | 0.0000                        |
| 2401 00 796 91 35 <b>Total</b>                                                                        | 0.0000            | 32.0000                       | 20.0100                        | 0.0000                        |
| 2401 00 796 91 <b>Total</b>                                                                           | 0.0000            | 32.0000                       | 20.0100                        | 0.0000                        |
| 2401 00 796 <b>Total</b>                                                                              | 0.0000            | 32.0000                       | 20.0100                        | 0.0000                        |
| 2401 00 <b>Total</b>                                                                                  | 0.0000            | 32.0000                       | 20.0100                        | 0.0000                        |
| 2401 <b>Total</b>                                                                                     | 0.0000            | 32.0000                       | 20.0100                        | 0.0000                        |
| <b>CASP - Ne-GPA Under</b>                                                                            | <b>Total</b>      | 0.0000                        | 32.0000                        | 20.0100                       |
| <b>National Mission on</b>                                                                            | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Agriculture Extension</b>                                                                          | Voted             | 0.0000                        | 32.0000                        | 20.0100                       |
| <b>and Technology</b>                                                                                 | Revenue           | 0.0000                        | 32.0000                        | 20.0100                       |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - National Food Security Mission (NFSM)</u></b>                                            |                   |                               |                                |                               |
| 2401 Crop Husbandry                                                                                   |                   |                               |                                |                               |
| 2401 00                                                                                               |                   |                               |                                |                               |
| 2401 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2401 00 796 86 C.S. Scheme - I                                                                        |                   |                               |                                |                               |
| 2401 00 796 86 71 National Cotton Development Programme under NFSM                                    |                   |                               |                                |                               |
| 2401 00 796 86 71 31 Grants-in-Aid                                                                    | 9.2900            | 18.4110                       | 12.7500                        | 29.4897                       |
| 2401 00 796 86 71 <b>Total</b>                                                                        | 9.2900            | 18.4110                       | 12.7500                        | 29.4897                       |
| 2401 00 796 86 82 Commercial Crop under NFSM                                                          |                   |                               |                                |                               |
| 2401 00 796 86 82 31 Grants-in-Aid                                                                    | 24.3442           | 27.6180                       | 24.1758                        | 44.2345                       |
| 2401 00 796 86 82 <b>Total</b>                                                                        | 24.3442           | 27.6180                       | 24.1758                        | 44.2345                       |
| 2401 00 796 86 <b>Total</b>                                                                           | 33.6342           | 46.0290                       | 36.9258                        | 73.7242                       |
| 2401 00 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 2401 00 796 91 31 National Food Security Mission (NFSM)                                               |                   |                               |                                |                               |
| 2401 00 796 91 31 31 Grants-in-Aid                                                                    | 84.5800           | 508.5360                      | 175.4440                       | 314.5446                      |
| 2401 00 796 91 31 <b>Total</b>                                                                        | 84.5800           | 508.5360                      | 175.4440                       | 314.5446                      |
| 2401 00 796 91 <b>Total</b>                                                                           | 84.5800           | 508.5360                      | 175.4440                       | 314.5446                      |
| 2401 00 796 <b>Total</b>                                                                              | 118.2142          | 554.5650                      | 212.3698                       | 388.2688                      |
| 2401 00 <b>Total</b>                                                                                  | 118.2142          | 554.5650                      | 212.3698                       | 388.2688                      |
| 2401 <b>Total</b>                                                                                     | 118.2142          | 554.5650                      | 212.3698                       | 388.2688                      |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CASP - National Food Security Mission (NFSM)                                                          | Total   | 118.2142          | 554.5650                      | 212.3698                       | 388.2688                      |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 118.2142          | 554.5650                      | 212.3698                       | 388.2688                      |
|                                                                                                       | Revenue | 118.2142          | 554.5650                      | 212.3698                       | 388.2688                      |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 86 C.S. Scheme - I

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

2401 00 796 86 65 13 Office Expenses 0.5051 3.1000 3.6956 3.1000

2401 00 796 86 65 16 Publications 1.0477 0.2320 0.4876 0.2320

2401 00 796 86 65 18 Cost of fuel etc and maintenance cost of vehicles 2.1188 5.2700 6.0997 5.2700

2401 00 796 86 65 19 Hiring charges of private vehicles 0.0677 3.4100 2.1390 3.4100

2401 00 796 86 65 20 Other Administrative Expenses 1.4487 5.5800 6.8068 5.5800

2401 00 796 86 65 21 Supplies and Materials 2.2276 11.4700 11.5084 11.4700

2401 00 796 86 65 27 Minor Works 3.1225 6.8200 8.0647 6.8200

2401 00 796 86 65 30 Other Contractual Services 8.6742 41.6180 32.0486 41.6180

2401 00 796 86 65 **Total** 19.2123 77.5000 70.8505 77.50002401 00 796 86 **Total** 19.2123 77.5000 70.8505 77.50002401 00 796 **Total** 19.2123 77.5000 70.8505 77.50002401 00 **Total** 19.2123 77.5000 70.8505 77.50002401 **Total** 19.2123 77.5000 70.8505 77.5000

|                                                                        |              |         |         |         |         |
|------------------------------------------------------------------------|--------------|---------|---------|---------|---------|
| <b>CSS - Establishment of an Agency for Reporting Agri. Statistics</b> | <b>Total</b> | 19.2123 | 77.5000 | 70.8505 | 77.5000 |
|                                                                        | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                                                                        | Voted        | 19.2123 | 77.5000 | 70.8505 | 77.5000 |
|                                                                        | Revenue      | 19.2123 | 77.5000 | 70.8505 | 77.5000 |
|                                                                        | Capital      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |

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

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 91 Central Assistance to State Plan

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head                           |                |     |                      |                 |                                                             | Actual                                            | Budget   | Revised   | Budget    |           |
|---------------------------------------------------------------------------------------------------------|----------------|-----|----------------------|-----------------|-------------------------------------------------------------|---------------------------------------------------|----------|-----------|-----------|-----------|
| 0000 00 000 00 00 00                                                                                    |                |     |                      |                 |                                                             | 2019-20                                           | Estimate | Estimate  | Estimate  |           |
|                                                                                                         |                |     |                      |                 |                                                             | 2020-21                                           | 2020-21  | 2020-21   | 2021-22   |           |
| 2401                                                                                                    | 00             | 796 | 91                   | 17              | 18                                                          | Cost of fuel etc and maintenance cost of vehicles | 4.8300   | 13.7260   | 3.4880    | 0.0000    |
| 2401                                                                                                    | 00             | 796 | 91                   | 17              | 20                                                          | Other Administrative Expenses                     | 5.6110   | 13.5440   | 4.8531    | 0.0000    |
| 2401                                                                                                    | 00             | 796 | 91                   | 17              | 21                                                          | Supplies and Materials                            | 47.0129  | 436.8900  | 199.2171  | 0.0000    |
| 2401                                                                                                    | 00             | 796 | 91                   | 17              | 27                                                          | Minor Works                                       | 223.9301 | 465.8400  | 314.7441  | 0.0000    |
| 2401                                                                                                    | 00             | 796 | 91                   | 17              | 31                                                          | Grants-in-Aid                                     | 0.0000   | 0.0000    | 0.0000    | 930.0000  |
| 2401                                                                                                    | 00             | 796 | 91                   | 17              |                                                             | Total                                             | 281.3839 | 930.0000  | 522.3024  | 930.0000  |
| 2401                                                                                                    | 00             | 796 | 91                   |                 |                                                             | Total                                             | 281.3839 | 930.0000  | 522.3024  | 930.0000  |
| 2401                                                                                                    | 00             | 796 |                      |                 |                                                             | Total                                             | 281.3839 | 930.0000  | 522.3024  | 930.0000  |
| 2401                                                                                                    | 00             |     |                      |                 |                                                             | Total                                             | 281.3839 | 930.0000  | 522.3024  | 930.0000  |
| 2401                                                                                                    |                |     |                      |                 |                                                             | Total                                             | 281.3839 | 930.0000  | 522.3024  | 930.0000  |
| CASP - Integrated Watershed Management Programme (IWMP)/ Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) |                |     |                      |                 |                                                             | Total                                             | 281.3839 | 930.0000  | 522.3024  | 930.0000  |
|                                                                                                         |                |     |                      |                 |                                                             | Charged                                           | 0.0000   | 0.0000    | 0.0000    | 0.0000    |
|                                                                                                         |                |     |                      |                 |                                                             | Voted                                             | 281.3839 | 930.0000  | 522.3024  | 930.0000  |
|                                                                                                         |                |     |                      |                 |                                                             | Revenue                                           | 281.3839 | 930.0000  | 522.3024  | 930.0000  |
|                                                                                                         |                |     |                      |                 |                                                             | Capital                                           | 0.0000   | 0.0000    | 0.0000    | 0.0000    |
| CASP - Submission on Agricultural Mechanisation under NMAET                                             |                |     |                      |                 |                                                             |                                                   |          |           |           |           |
| 2401                                                                                                    | Crop Husbandry |     |                      |                 |                                                             |                                                   |          |           |           |           |
| 2401                                                                                                    | 00             |     |                      |                 |                                                             |                                                   |          |           |           |           |
| 2401                                                                                                    | 00             | 796 | Tribal Area sub-plan |                 |                                                             |                                                   |          |           |           |           |
| 2401                                                                                                    | 00             | 796 | 86                   | C.S. Scheme - I |                                                             |                                                   |          |           |           |           |
| 2401                                                                                                    | 00             | 796 | 86                   | 76              | Sub-Mission on Agricultural Mechanisation (A.M) under NMAET |                                                   |          |           |           |           |
| 2401                                                                                                    | 00             | 796 | 86                   | 76              | 13                                                          | Office Expenses                                   | 0.9139   | 25.0000   | 0.5580    | 0.6000    |
| 2401                                                                                                    | 00             | 796 | 86                   | 76              | 18                                                          | Cost of fuel etc and maintenance cost of vehicles | 1.5771   | 25.0000   | 0.5619    | 0.3000    |
| 2401                                                                                                    | 00             | 796 | 86                   | 76              | 33                                                          | Subsidies                                         | 397.1460 | 2000.0000 | 1134.3979 | 1000.0000 |
| 2401                                                                                                    | 00             | 796 | 86                   | 76              |                                                             | Total                                             | 399.6370 | 2050.0000 | 1135.5178 | 1000.9000 |
| 2401                                                                                                    | 00             | 796 | 86                   |                 |                                                             | Total                                             | 399.6370 | 2050.0000 | 1135.5178 | 1000.9000 |
| 2401                                                                                                    | 00             | 796 |                      |                 |                                                             | Total                                             | 399.6370 | 2050.0000 | 1135.5178 | 1000.9000 |
| 2401                                                                                                    | 00             |     |                      |                 |                                                             | Total                                             | 399.6370 | 2050.0000 | 1135.5178 | 1000.9000 |
| 2401                                                                                                    |                |     |                      |                 |                                                             | Total                                             | 399.6370 | 2050.0000 | 1135.5178 | 1000.9000 |
| CASP - Submission on Agricultural Mechanisation under NMAET                                             |                |     |                      |                 |                                                             | Total                                             | 399.6370 | 2050.0000 | 1135.5178 | 1000.9000 |
|                                                                                                         |                |     |                      |                 |                                                             | Charged                                           | 0.0000   | 0.0000    | 0.0000    | 0.0000    |
|                                                                                                         |                |     |                      |                 |                                                             | Voted                                             | 399.6370 | 2050.0000 | 1135.5178 | 1000.9000 |
|                                                                                                         |                |     |                      |                 |                                                             | Revenue                                           | 399.6370 | 2050.0000 | 1135.5178 | 1000.9000 |
|                                                                                                         |                |     |                      |                 |                                                             | Capital                                           | 0.0000   | 0.0000    | 0.0000    | 0.0000    |

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head             |                                                                          | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                                      |                                                                          |                   |                               |                                |                               |
| 2401                                                                                      | Crop Husbandry                                                           |                   |                               |                                |                               |
| 2401                                                                                      | 00                                                                       |                   |                               |                                |                               |
| 2401                                                                                      | 00 796 Tribal Area sub-plan                                              |                   |                               |                                |                               |
| 2401                                                                                      | 00 796 86 C.S. Scheme - I                                                |                   |                               |                                |                               |
| 2401                                                                                      | 00 796 86 83 Agriculture Technology Managemant Agency (ATMA) under NMAET |                   |                               |                                |                               |
| 2401                                                                                      | 00 796 86 83 31 Grants-in-Aid                                            | 132.9400          | 264.0000                      | 225.7200                       | 180.2371                      |
| 2401                                                                                      | 00 796 86 83 <b>Total</b>                                                | 132.9400          | 264.0000                      | 225.7200                       | 180.2371                      |
| 2401                                                                                      | 00 796 86 <b>Total</b>                                                   | 132.9400          | 264.0000                      | 225.7200                       | 180.2371                      |
| 2401                                                                                      | 00 796 <b>Total</b>                                                      | 132.9400          | 264.0000                      | 225.7200                       | 180.2371                      |
| 2401                                                                                      | 00 <b>Total</b>                                                          | 132.9400          | 264.0000                      | 225.7200                       | 180.2371                      |
| 2401                                                                                      | <b>Total</b>                                                             | 132.9400          | 264.0000                      | 225.7200                       | 180.2371                      |
| <b>CASP - ATMA under National Mission on Agriculture Extension and Technology (NMAET)</b> |                                                                          |                   |                               |                                |                               |
|                                                                                           | <b>Total</b>                                                             | 132.9400          | 264.0000                      | 225.7200                       | 180.2371                      |
|                                                                                           | Charged                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                           | Voted                                                                    | 132.9400          | 264.0000                      | 225.7200                       | 180.2371                      |
|                                                                                           | Revenue                                                                  | 132.9400          | 264.0000                      | 225.7200                       | 180.2371                      |
|                                                                                           | Capital                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - Rainfed Area Development Programme under NMSA</u></b>                        |                                                                          |                   |                               |                                |                               |
| 2401                                                                                      | Crop Husbandry                                                           |                   |                               |                                |                               |
| 2401                                                                                      | 00                                                                       |                   |                               |                                |                               |
| 2401                                                                                      | 00 796 Tribal Area sub-plan                                              |                   |                               |                                |                               |
| 2401                                                                                      | 00 796 86 C.S. Scheme - I                                                |                   |                               |                                |                               |
| 2401                                                                                      | 00 796 86 94 Rainfed Areas Development Programme under NMSA              |                   |                               |                                |                               |
| 2401                                                                                      | 00 796 86 94 21 Supplies and Materials                                   | 2.8000            | 100.0000                      | 3.0004                         | 0.0000                        |
| 2401                                                                                      | 00 796 86 94 31 Grants-in-Aid                                            | 143.1886          | 180.0000                      | 169.0898                       | 223.2000                      |
| 2401                                                                                      | 00 796 86 94 <b>Total</b>                                                | 145.9886          | 280.0000                      | 172.0901                       | 223.2000                      |
| 2401                                                                                      | 00 796 86 <b>Total</b>                                                   | 145.9886          | 280.0000                      | 172.0901                       | 223.2000                      |
| 2401                                                                                      | 00 796 <b>Total</b>                                                      | 145.9886          | 280.0000                      | 172.0901                       | 223.2000                      |
| 2401                                                                                      | 00 <b>Total</b>                                                          | 145.9886          | 280.0000                      | 172.0901                       | 223.2000                      |
| 2401                                                                                      | <b>Total</b>                                                             | 145.9886          | 280.0000                      | 172.0901                       | 223.2000                      |
| <b>CASP - Rainfed Area Development Programme under NMSA</b>                               |                                                                          |                   |                               |                                |                               |
|                                                                                           | <b>Total</b>                                                             | 145.9886          | 280.0000                      | 172.0901                       | 223.2000                      |
|                                                                                           | Charged                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                           | Voted                                                                    | 145.9886          | 280.0000                      | 172.0901                       | 223.2000                      |
|                                                                                           | Revenue                                                                  | 145.9886          | 280.0000                      | 172.0901                       | 223.2000                      |
|                                                                                           | Capital                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - Soil Health Card and Soil Management under NMSA</u></b>                      |                                                                          |                   |                               |                                |                               |
| 2401                                                                                      | Crop Husbandry                                                           |                   |                               |                                |                               |
| 2401                                                                                      | 00                                                                       |                   |                               |                                |                               |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head              |  |  |  | Actual  | Budget   | Revised  | Budget   |
|--------------------------------------------------------------------------------------------|--|--|--|---------|----------|----------|----------|
| 0000 00 000 00 00 00                                                                       |  |  |  | 2019-20 | Estimate | Estimate | Estimate |
|                                                                                            |  |  |  |         | 2020-21  | 2020-21  | 2021-22  |
| 2401 00 796 Tribal Area sub-plan                                                           |  |  |  |         |          |          |          |
| 2401 00 796 91 Central Assistance to State Plan                                            |  |  |  |         |          |          |          |
| 2401 00 796 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture |  |  |  |         |          |          |          |
| 2401 00 796 91 33 20 Other Administrative Expenses                                         |  |  |  | 0.0000  | 44.4040  | 2.6900   | 0.0000   |
| 2401 00 796 91 33 21 Supplies and Materials                                                |  |  |  | 0.0000  | 64.7900  | 2.1300   | 0.0000   |
| 2401 00 796 91 33 30 Other Contractual Services                                            |  |  |  | 0.0000  | 1.8600   | 0.0000   | 0.0000   |
| 2401 00 796 91 33 31 Grants-in-Aid                                                         |  |  |  | 9.8500  | 0.0000   | 0.0000   | 71.9200  |
| 2401 00 796 91 33 Total                                                                    |  |  |  | 9.8500  | 111.0540 | 4.8200   | 71.9200  |
| 2401 00 796 91 Total                                                                       |  |  |  | 9.8500  | 111.0540 | 4.8200   | 71.9200  |
| 2401 00 796 Total                                                                          |  |  |  | 9.8500  | 111.0540 | 4.8200   | 71.9200  |
| 2401 00 Total                                                                              |  |  |  | 9.8500  | 111.0540 | 4.8200   | 71.9200  |
| 2401 Total                                                                                 |  |  |  | 9.8500  | 111.0540 | 4.8200   | 71.9200  |
| CASP - Soil Health Card and Soil Management under NMSA                                     |  |  |  |         |          |          |          |
| Total                                                                                      |  |  |  | 9.8500  | 111.0540 | 4.8200   | 71.9200  |
| Charged                                                                                    |  |  |  | 0.0000  | 0.0000   | 0.0000   | 0.0000   |
| Voted                                                                                      |  |  |  | 9.8500  | 111.0540 | 4.8200   | 71.9200  |
| Revenue                                                                                    |  |  |  | 9.8500  | 111.0540 | 4.8200   | 71.9200  |
| Capital                                                                                    |  |  |  | 0.0000  | 0.0000   | 0.0000   | 0.0000   |
| CASP - Submission for Seed & Planting Materiel under NMAET                                 |  |  |  |         |          |          |          |
| 2401 Crop Husbandry                                                                        |  |  |  |         |          |          |          |
| 2401 00                                                                                    |  |  |  |         |          |          |          |
| 2401 00 796 Tribal Area sub-plan                                                           |  |  |  |         |          |          |          |
| 2401 00 796 87 C.S. Scheme - II                                                            |  |  |  |         |          |          |          |
| 2401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET                   |  |  |  |         |          |          |          |
| 2401 00 796 87 94 17 Purchase of Vehicle                                                   |  |  |  |         |          |          |          |
| 2401 00 796 87 94 27 Minor Works                                                           |  |  |  |         |          |          |          |
| 2401 00 796 87 94 Total                                                                    |  |  |  |         |          |          |          |
| 2401 00 796 87 Total                                                                       |  |  |  |         |          |          |          |
| 2401 00 796 Total                                                                          |  |  |  |         |          |          |          |
| 2401 00 Total                                                                              |  |  |  |         |          |          |          |
| 2401 Total                                                                                 |  |  |  |         |          |          |          |
| 4401 Capital Outlay on Crop Husbandry                                                      |  |  |  |         |          |          |          |
| 4401 00                                                                                    |  |  |  |         |          |          |          |
| 4401 00 796 Tribal Area sub-plan                                                           |  |  |  |         |          |          |          |
| 4401 00 796 87 C.S. Scheme - II                                                            |  |  |  |         |          |          |          |
| 4401 00 796 87 94 Sub Mission for Seed and Planting Material under NMAET                   |  |  |  |         |          |          |          |
| 4401 00 796 87 94 52 Machinery and Equipment                                               |  |  |  |         |          |          |          |
| 4401 00 796 87 94 53 Major works                                                           |  |  |  |         |          |          |          |



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4401 00 796 87 94 <b>Total</b>                                                                        | 0.0000            | 70.0000                       | 74.4000                        | 108.1900                      |
| 4401 00 796 87 <b>Total</b>                                                                           | 0.0000            | 70.0000                       | 74.4000                        | 108.1900                      |
| 4401 00 796 <b>Total</b>                                                                              | 0.0000            | 70.0000                       | 74.4000                        | 108.1900                      |
| 4401 00 <b>Total</b>                                                                                  | 0.0000            | 70.0000                       | 74.4000                        | 108.1900                      |
| 4401 <b>Total</b>                                                                                     | 0.0000            | 70.0000                       | 74.4000                        | 108.1900                      |
| <b>CASP - Submission for Seed &amp; Planting</b> <b>Total</b>                                         | 0.0000            | 138.5000                      | 74.4000                        | 108.1900                      |
| <b>Meterial under NMAET</b> Charged                                                                   | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 138.5000                      | 74.4000                        | 108.1900                      |
| Revenue                                                                                               | 0.0000            | 68.5000                       | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 70.0000                       | 74.4000                        | 108.1900                      |

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

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 86 C.S. Scheme - I

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

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

2401 00 796 86 70 **Total** 0.0000 0.0000 2.4993 0.00002401 00 796 86 **Total** 0.0000 0.0000 2.4993 0.00002401 00 796 **Total** 0.0000 0.0000 2.4993 0.00002401 00 **Total** 0.0000 0.0000 2.4993 0.00002401 **Total** 0.0000 0.0000 2.4993 0.0000

|                                                                       |        |        |        |        |
|-----------------------------------------------------------------------|--------|--------|--------|--------|
| <b>CASP - Paramparagat Krishi Vikas Yojna under NMSA</b> <b>Total</b> | 0.0000 | 0.0000 | 2.4993 | 0.0000 |
|-----------------------------------------------------------------------|--------|--------|--------|--------|

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 2.4993 0.0000

Revenue 0.0000 0.0000 2.4993 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Chief Ministers Swanirbhar Parivar Yojana**

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 41 Human Development

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

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

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

(Amount in Lakhs)

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

## **Horticulture**

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  |  |  | Actual  | Budget Estimate | Revised Estimate | Budget Estimate |        |
|-------------------------------------------------------------------------------|--|--|--|---------|-----------------|------------------|-----------------|--------|
| 0000 00 000 00 00 00                                                          |  |  |  | 2019-20 | 2020-21         | 2020-21          | 2021-22         |        |
| 28 Horticulture                                                               |  |  |  |         |                 |                  |                 |        |
| Minor Works                                                                   |  |  |  |         |                 |                  |                 |        |
| 2401 Crop Husbandry                                                           |  |  |  |         |                 |                  |                 |        |
| 2401 00                                                                       |  |  |  |         |                 |                  |                 |        |
| 2401 00 796 Tribal Area sub-plan                                              |  |  |  |         |                 |                  |                 |        |
| 2401 00 796 98 Administration                                                 |  |  |  |         |                 |                  |                 |        |
| 2401 00 796 98 28 Horticulture                                                |  |  |  |         |                 |                  |                 |        |
| 2401 00 796 98 28 27 Minor Works                                              |  |  |  | 1.6494  | 1.6500          | 1.6500           | 0.9300          |        |
| 2401 00 796 98 28 Total                                                       |  |  |  | 1.6494  | 1.6500          | 1.6500           | 0.9300          |        |
| 2401 00 796 98 Total                                                          |  |  |  | 1.6494  | 1.6500          | 1.6500           | 0.9300          |        |
| 2401 00 796 Total                                                             |  |  |  | 1.6494  | 1.6500          | 1.6500           | 0.9300          |        |
| 2401 00 Total                                                                 |  |  |  | 1.6494  | 1.6500          | 1.6500           | 0.9300          |        |
| 2401 Total                                                                    |  |  |  | 1.6494  | 1.6500          | 1.6500           | 0.9300          |        |
| Minor Works                                                                   |  |  |  | Total   | 1.6494          | 1.6500           | 1.6500          | 0.9300 |
|                                                                               |  |  |  | Charged | 0.0000          | 0.0000           | 0.0000          | 0.0000 |
|                                                                               |  |  |  | Voted   | 1.6494          | 1.6500           | 1.6500          | 0.9300 |
|                                                                               |  |  |  | Revenue | 1.6494          | 1.6500           | 1.6500          | 0.9300 |
|                                                                               |  |  |  | Capital | 0.0000          | 0.0000           | 0.0000          | 0.0000 |
| State Share                                                                   |  |  |  |         |                 |                  |                 |        |
| 2401 Crop Husbandry                                                           |  |  |  |         |                 |                  |                 |        |
| 2401 00                                                                       |  |  |  |         |                 |                  |                 |        |
| 2401 00 796 Tribal Area sub-plan                                              |  |  |  |         |                 |                  |                 |        |
| 2401 00 796 70 State Share                                                    |  |  |  |         |                 |                  |                 |        |
| 2401 00 796 70 28 Horticulture                                                |  |  |  |         |                 |                  |                 |        |
| 2401 00 796 70 28 31 Grants-in-Aid                                            |  |  |  | 0.0000  | 0.0000          | 1.0100           | 0.5000          |        |
| 2401 00 796 70 28 Total                                                       |  |  |  | 0.0000  | 0.0000          | 1.0100           | 0.5000          |        |
| 2401 00 796 70 Total                                                          |  |  |  | 0.0000  | 0.0000          | 1.0100           | 0.5000          |        |
| 2401 00 796 Total                                                             |  |  |  | 0.0000  | 0.0000          | 1.0100           | 0.5000          |        |
| 2401 00 Total                                                                 |  |  |  | 0.0000  | 0.0000          | 1.0100           | 0.5000          |        |
| 2401 Total                                                                    |  |  |  | 0.0000  | 0.0000          | 1.0100           | 0.5000          |        |
| State Share                                                                   |  |  |  | Total   | 0.0000          | 0.0000           | 1.0100          | 0.5000 |
|                                                                               |  |  |  | Charged | 0.0000          | 0.0000           | 0.0000          | 0.0000 |
|                                                                               |  |  |  | Voted   | 0.0000          | 0.0000           | 1.0100          | 0.5000 |
|                                                                               |  |  |  | Revenue | 0.0000          | 0.0000           | 1.0100          | 0.5000 |
|                                                                               |  |  |  | Capital | 0.0000          | 0.0000           | 0.0000          | 0.0000 |

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4552 00 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 4552 00 796 91 08 North Eastern Council (NEC)                                                         |                   |                               |                                |                               |
| 4552 00 796 91 08 53 Major works                                                                      | 18.0000           | 20.0000                       | 30.4100                        | 0.0000                        |
| 4552 00 796 91 08 <b>Total</b>                                                                        | 18.0000           | 20.0000                       | 30.4100                        | 0.0000                        |
| 4552 00 796 91 <b>Total</b>                                                                           | 18.0000           | 20.0000                       | 30.4100                        | 0.0000                        |
| 4552 00 796 <b>Total</b>                                                                              | 18.0000           | 20.0000                       | 30.4100                        | 0.0000                        |
| 4552 00 <b>Total</b>                                                                                  | 18.0000           | 20.0000                       | 30.4100                        | 0.0000                        |
| 4552 <b>Total</b>                                                                                     | 18.0000           | 20.0000                       | 30.4100                        | 0.0000                        |
| <b>CASP - NEC</b> <b>Total</b>                                                                        | 18.0000           | 20.0000                       | 30.4100                        | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 18.0000           | 20.0000                       | 30.4100                        | 0.0000                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 18.0000           | 20.0000                       | 30.4100                        | 0.0000                        |

**Transfer of fund to TTAADC**

|                                                                                       |          |          |          |          |
|---------------------------------------------------------------------------------------|----------|----------|----------|----------|
| 2401 Crop Husbandry                                                                   |          |          |          |          |
| 2401 00                                                                               |          |          |          |          |
| 2401 00 796 Tribal Area sub-plan                                                      |          |          |          |          |
| 2401 00 796 37 Agricultural Development                                               |          |          |          |          |
| 2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard |          |          |          |          |
| 2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB                          | 30.0000  | 30.0000  | 30.0000  | 30.0000  |
| 2401 00 796 37 33 <b>Total</b>                                                        | 30.0000  | 30.0000  | 30.0000  | 30.0000  |
| 2401 00 796 37 64 Scheme for Development of Horticulture in Tripura                   |          |          |          |          |
| 2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB                          | 180.0000 | 180.0000 | 180.0000 | 212.0000 |
| 2401 00 796 37 64 <b>Total</b>                                                        | 180.0000 | 180.0000 | 180.0000 | 212.0000 |
| 2401 00 796 37 <b>Total</b>                                                           | 210.0000 | 210.0000 | 210.0000 | 242.0000 |
| 2401 00 796 98 Administration                                                         |          |          |          |          |
| 2401 00 796 98 28 Horticulture                                                        |          |          |          |          |
| 2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB                          | 5.0000   | 5.0000   | 5.0000   | 14.0000  |
| 2401 00 796 98 28 <b>Total</b>                                                        | 5.0000   | 5.0000   | 5.0000   | 14.0000  |
| 2401 00 796 98 <b>Total</b>                                                           | 5.0000   | 5.0000   | 5.0000   | 14.0000  |
| 2401 00 796 <b>Total</b>                                                              | 215.0000 | 215.0000 | 215.0000 | 256.0000 |
| 2401 00 <b>Total</b>                                                                  | 215.0000 | 215.0000 | 215.0000 | 256.0000 |
| 2401 <b>Total</b>                                                                     | 215.0000 | 215.0000 | 215.0000 | 256.0000 |
| 2402 Soil and Water Conservation                                                      |          |          |          |          |
| 2402 00                                                                               |          |          |          |          |
| 2402 00 796 Tribal Area sub-plan                                                      |          |          |          |          |
| 2402 00 796 37 Agricultural Development                                               |          |          |          |          |

(Amount in Lakhs)

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

**State Share / Contribution of CASP**

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

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

2401 00 796 90 32 State Share of National Horticulture Mission

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

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

2402 Soil and Water Conservation

2402 00

2402 00 796 Tribal Area sub-plan

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

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

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

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

(Amount in Lakhs)

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

(Amount in Lakhs)

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



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

**CASP - National Horticulture Mission**

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 91 Central Assistance to State Plan

2401 00 796 91 32 National Horticulture Mission

|                                    |          |           |          |           |
|------------------------------------|----------|-----------|----------|-----------|
| 2401 00 796 91 32 31 Grants-in-Aid | 682.0000 | 1800.0000 | 895.5900 | 1240.0000 |
|------------------------------------|----------|-----------|----------|-----------|

|                                |          |           |          |           |
|--------------------------------|----------|-----------|----------|-----------|
| 2401 00 796 91 32 <b>Total</b> | 682.0000 | 1800.0000 | 895.5900 | 1240.0000 |
|--------------------------------|----------|-----------|----------|-----------|

|                             |          |           |          |           |
|-----------------------------|----------|-----------|----------|-----------|
| 2401 00 796 91 <b>Total</b> | 682.0000 | 1800.0000 | 895.5900 | 1240.0000 |
|-----------------------------|----------|-----------|----------|-----------|

|                          |          |           |          |           |
|--------------------------|----------|-----------|----------|-----------|
| 2401 00 796 <b>Total</b> | 682.0000 | 1800.0000 | 895.5900 | 1240.0000 |
|--------------------------|----------|-----------|----------|-----------|

|                      |          |           |          |           |
|----------------------|----------|-----------|----------|-----------|
| 2401 00 <b>Total</b> | 682.0000 | 1800.0000 | 895.5900 | 1240.0000 |
|----------------------|----------|-----------|----------|-----------|

|                   |          |           |          |           |
|-------------------|----------|-----------|----------|-----------|
| 2401 <b>Total</b> | 682.0000 | 1800.0000 | 895.5900 | 1240.0000 |
|-------------------|----------|-----------|----------|-----------|

|                                             |              |          |           |          |           |
|---------------------------------------------|--------------|----------|-----------|----------|-----------|
| <b>CASP - National Horticulture Mission</b> | <b>Total</b> | 682.0000 | 1800.0000 | 895.5900 | 1240.0000 |
|                                             | Charged      | 0.0000   | 0.0000    | 0.0000   | 0.0000    |
|                                             | Voted        | 682.0000 | 1800.0000 | 895.5900 | 1240.0000 |
|                                             | Revenue      | 682.0000 | 1800.0000 | 895.5900 | 1240.0000 |
|                                             | Capital      | 0.0000   | 0.0000    | 0.0000   | 0.0000    |

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

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 796 Tribal Area sub-plan

5465 02 796 23 Corporations / PSUs / Boards

5465 02 796 23 09 Tripura Horticulture Corporation Ltd.

|                                  |         |         |         |         |
|----------------------------------|---------|---------|---------|---------|
| 5465 02 796 23 09 54 Investments | 10.0000 | 35.0000 | 35.0000 | 24.8000 |
|----------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 5465 02 796 23 09 <b>Total</b> | 10.0000 | 35.0000 | 35.0000 | 24.8000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 5465 02 796 23 <b>Total</b> | 10.0000 | 35.0000 | 35.0000 | 24.8000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 5465 02 796 <b>Total</b> | 10.0000 | 35.0000 | 35.0000 | 24.8000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 5465 02 <b>Total</b> | 10.0000 | 35.0000 | 35.0000 | 24.8000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 5465 <b>Total</b> | 10.0000 | 35.0000 | 35.0000 | 24.8000 |
|-------------------|---------|---------|---------|---------|

|                                                               |              |         |         |         |         |
|---------------------------------------------------------------|--------------|---------|---------|---------|---------|
| <b>Grants to PSUs - Tripura Horticulture Corporation Ltd.</b> | <b>Total</b> | 10.0000 | 35.0000 | 35.0000 | 24.8000 |
|                                                               | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                                                               | Voted        | 10.0000 | 35.0000 | 35.0000 | 24.8000 |
|                                                               | Revenue      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                                                               | Capital      | 10.0000 | 35.0000 | 35.0000 | 24.8000 |

**Horticultural Research & Training**

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

(Amount in Lakhs)

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

**Soil and Water Management**

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                          |  |                   |                               |                                |                               |
| 2402 00                                                                       |  |                   |                               |                                |                               |
| 2402 00 796 Tribal Area sub-plan                                              |  |                   |                               |                                |                               |
| 2402 00 796 41 Human Development                                              |  |                   |                               |                                |                               |
| 2402 00 796 41 90 Chief Minister's Swanirbhar Parivar Yojana                  |  |                   |                               |                                |                               |
| 2402 00 796 41 90 50 Other charges                                            |  | 0.0000            | 0.0000                        | 0.0000                         | 40.0000                       |
| 2402 00 796 41 90 <b>Total</b>                                                |  | 0.0000            | 0.0000                        | 0.0000                         | 40.0000                       |
| 2402 00 796 41 <b>Total</b>                                                   |  | 0.0000            | 0.0000                        | 0.0000                         | 40.0000                       |
| 2402 00 796 <b>Total</b>                                                      |  | 0.0000            | 0.0000                        | 0.0000                         | 40.0000                       |
| 2402 00 <b>Total</b>                                                          |  | 0.0000            | 0.0000                        | 0.0000                         | 40.0000                       |
| 2402 <b>Total</b>                                                             |  | 0.0000            | 0.0000                        | 0.0000                         | 40.0000                       |
| <b>Chief Ministers</b>                                                        |  |                   |                               |                                |                               |
| <b>Swanirbhar Parivar</b>                                                     |  |                   |                               |                                |                               |
| <b>Yojana</b>                                                                 |  |                   |                               |                                |                               |
| <b>Total</b>                                                                  |  | 0.0000            | 0.0000                        | 0.0000                         | 40.0000                       |
| Charged                                                                       |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                         |  | 0.0000            | 0.0000                        | 0.0000                         | 40.0000                       |
| Revenue                                                                       |  | 0.0000            | 0.0000                        | 0.0000                         | 40.0000                       |
| Capital                                                                       |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 28</b>                                                            |  | 1449.3020         | 3386.0800                     | 2062.2200                      | 2520.9500                     |
| Charged                                                                       |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                         |  | 1449.3020         | 3386.0800                     | 2062.2200                      | 2520.9500                     |
| Revenue                                                                       |  | 1421.3020         | 3331.0800                     | 1990.2900                      | 2496.1500                     |
| Capital                                                                       |  | 28.0000           | 55.0000                       | 71.9300                        | 24.8000                       |

## **Animal Resource Development**

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

**29 Animal Resource Development****Scholarship/Stipend**

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 24 Professional Efficiency Development  
Programme

2403 00 796 39 24 36 Scholarship / Stipend 6.6475 6.6500 6.6500 9.6500

2403 00 796 39 24 **Total** 6.6475 6.6500 6.6500 9.65002403 00 796 39 **Total** 6.6475 6.6500 6.6500 9.65002403 00 796 **Total** 6.6475 6.6500 6.6500 9.65002403 00 **Total** 6.6475 6.6500 6.6500 9.65002403 **Total** 6.6475 6.6500 6.6500 9.6500**Scholarship/Stipend** **Total** 6.6475 6.6500 6.6500 9.6500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.6475 6.6500 6.6500 9.6500

Revenue 6.6475 6.6500 6.6500 9.6500

Capital 0.0000 0.0000 0.0000 0.0000

**Minor Works**

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 98 Administration

2403 00 796 98 29 Animal Resource Development

2403 00 796 98 29 27 Minor Works 0.0000 0.0000 0.0000 10.0000

2403 00 796 98 29 **Total** 0.0000 0.0000 0.0000 10.00002403 00 796 98 **Total** 0.0000 0.0000 0.0000 10.00002403 00 796 **Total** 0.0000 0.0000 0.0000 10.00002403 00 **Total** 0.0000 0.0000 0.0000 10.00002403 **Total** 0.0000 0.0000 0.0000 10.0000**Minor Works** **Total** 0.0000 0.0000 0.0000 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 10.0000

Revenue 0.0000 0.0000 0.0000 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

2403 Animal Husbandry

2403 00

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  |  |  | Actual  | Budget   | Revised  | Budget   |
|-------------------------------------------------------------------------------|--|--|--|---------|----------|----------|----------|
| 0000 00 000 00 00 00                                                          |  |  |  | 2019-20 | Estimate | Estimate | Estimate |
|                                                                               |  |  |  | 2020-21 | 2020-21  | 2020-21  | 2021-22  |
| 2403 00 796 Tribal Area sub-plan                                              |  |  |  |         |          |          |          |
| 2403 00 796 39 Animal Resource Development                                    |  |  |  |         |          |          |          |
| 2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD                   |  |  |  |         |          |          |          |
| 2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,B edding & Clothing         |  |  |  | 64.9103 | 68.8300  | 68.8300  | 160.0000 |
| 2403 00 796 39 47 Total                                                       |  |  |  | 64.9103 | 68.8300  | 68.8300  | 160.0000 |
| 2403 00 796 39 Total                                                          |  |  |  | 64.9103 | 68.8300  | 68.8300  | 160.0000 |
| 2403 00 796 Total                                                             |  |  |  | 64.9103 | 68.8300  | 68.8300  | 160.0000 |
| 2403 00 Total                                                                 |  |  |  | 64.9103 | 68.8300  | 68.8300  | 160.0000 |
| 2403 Total                                                                    |  |  |  | 64.9103 | 68.8300  | 68.8300  | 160.0000 |
| Ration/Diet/Medicine/Be edding and Clothing                                   |  |  |  | Total   | 64.9103  | 68.8300  | 68.8300  |
|                                                                               |  |  |  | Charged | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |  |  |  | Voted   | 64.9103  | 68.8300  | 160.0000 |
|                                                                               |  |  |  | Revenue | 64.9103  | 68.8300  | 160.0000 |
|                                                                               |  |  |  | Capital | 0.0000   | 0.0000   | 0.0000   |
| Supplies & Materials                                                          |  |  |  |         |          |          |          |
| 2403 Animal Husbandry                                                         |  |  |  |         |          |          |          |
| 2403 00                                                                       |  |  |  |         |          |          |          |
| 2403 00 796 Tribal Area sub-plan                                              |  |  |  |         |          |          |          |
| 2403 00 796 39 Animal Resource Development                                    |  |  |  |         |          |          |          |
| 2403 00 796 39 05 Breeding Operation                                          |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |
| 2403 00 796 39 05 21 Supplies and Materials                                   |  |  |  |         |          |          |          |

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

**CASP - NEC**

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance to State Plan

2552 00 796 91 08 North Eastern Council (NEC)

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

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

|                                |        |         |        |         |
|--------------------------------|--------|---------|--------|---------|
| 2552 00 796 91 08 33 Subsidies | 0.0000 | 30.0000 | 0.0000 | 57.2000 |
|--------------------------------|--------|---------|--------|---------|

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 2552 00 796 91 08 <b>Total</b> | 0.0000 | 30.0000 | 53.3200 | 57.2000 |
|--------------------------------|--------|---------|---------|---------|

|                             |        |         |         |         |
|-----------------------------|--------|---------|---------|---------|
| 2552 00 796 91 <b>Total</b> | 0.0000 | 30.0000 | 53.3200 | 57.2000 |
|-----------------------------|--------|---------|---------|---------|

|                          |        |         |         |         |
|--------------------------|--------|---------|---------|---------|
| 2552 00 796 <b>Total</b> | 0.0000 | 30.0000 | 53.3200 | 57.2000 |
|--------------------------|--------|---------|---------|---------|

|                      |        |         |         |         |
|----------------------|--------|---------|---------|---------|
| 2552 00 <b>Total</b> | 0.0000 | 30.0000 | 53.3200 | 57.2000 |
|----------------------|--------|---------|---------|---------|

|                   |        |         |         |         |
|-------------------|--------|---------|---------|---------|
| 2552 <b>Total</b> | 0.0000 | 30.0000 | 53.3200 | 57.2000 |
|-------------------|--------|---------|---------|---------|

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

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

|                                |         |        |         |        |
|--------------------------------|---------|--------|---------|--------|
| 4552 00 796 91 08 <b>Total</b> | 46.6728 | 0.0000 | 60.3300 | 0.0000 |
|--------------------------------|---------|--------|---------|--------|

|                             |         |        |         |        |
|-----------------------------|---------|--------|---------|--------|
| 4552 00 796 91 <b>Total</b> | 46.6728 | 0.0000 | 60.3300 | 0.0000 |
|-----------------------------|---------|--------|---------|--------|

|                          |         |        |         |        |
|--------------------------|---------|--------|---------|--------|
| 4552 00 796 <b>Total</b> | 46.6728 | 0.0000 | 60.3300 | 0.0000 |
|--------------------------|---------|--------|---------|--------|

|                      |         |        |         |        |
|----------------------|---------|--------|---------|--------|
| 4552 00 <b>Total</b> | 46.6728 | 0.0000 | 60.3300 | 0.0000 |
|----------------------|---------|--------|---------|--------|

|                   |         |        |         |        |
|-------------------|---------|--------|---------|--------|
| 4552 <b>Total</b> | 46.6728 | 0.0000 | 60.3300 | 0.0000 |
|-------------------|---------|--------|---------|--------|

|                   |              |         |         |          |         |
|-------------------|--------------|---------|---------|----------|---------|
| <b>CASP - NEC</b> | <b>Total</b> | 46.6728 | 30.0000 | 113.6500 | 57.2000 |
|-------------------|--------------|---------|---------|----------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |         |          |         |
|-------|---------|---------|----------|---------|
| Voted | 46.6728 | 30.0000 | 113.6500 | 57.2000 |
|-------|---------|---------|----------|---------|

|         |        |         |         |         |
|---------|--------|---------|---------|---------|
| Revenue | 0.0000 | 30.0000 | 53.3200 | 57.2000 |
|---------|--------|---------|---------|---------|

|         |         |        |         |        |
|---------|---------|--------|---------|--------|
| Capital | 46.6728 | 0.0000 | 60.3300 | 0.0000 |
|---------|---------|--------|---------|--------|

**Transfer of fund to TTAADC**

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 05 Breeding Operation

|                                                                 |         |          |          |          |
|-----------------------------------------------------------------|---------|----------|----------|----------|
| 2403 00 796 39 05 47 Transfer of fund to<br>TTAADC, PRI and ULB | 89.5000 | 101.0000 | 101.0000 | 120.0000 |
|-----------------------------------------------------------------|---------|----------|----------|----------|

|                                |         |          |          |          |
|--------------------------------|---------|----------|----------|----------|
| 2403 00 796 39 05 <b>Total</b> | 89.5000 | 101.0000 | 101.0000 | 120.0000 |
|--------------------------------|---------|----------|----------|----------|

2403 00 796 39 36 Veterinary Hospitals and Dispensaries

|                                                                 |         |          |          |          |
|-----------------------------------------------------------------|---------|----------|----------|----------|
| 2403 00 796 39 36 47 Transfer of fund to<br>TTAADC, PRI and ULB | 99.5000 | 115.0000 | 115.0000 | 120.0000 |
|-----------------------------------------------------------------|---------|----------|----------|----------|



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2403 00 796 39 36 <b>Total</b>                                                                        | 99.5000           | 115.0000                      | 115.0000                       | 120.0000                      |
| 2403 00 796 39 <b>Total</b>                                                                           | 189.0000          | 216.0000                      | 216.0000                       | 240.0000                      |
| 2403 00 796 <b>Total</b>                                                                              | 189.0000          | 216.0000                      | 216.0000                       | 240.0000                      |
| 2403 00 <b>Total</b>                                                                                  | 189.0000          | 216.0000                      | 216.0000                       | 240.0000                      |
| 2403 <b>Total</b>                                                                                     | 189.0000          | 216.0000                      | 216.0000                       | 240.0000                      |
| <b>Transfer of fund to TTAADC</b> <b>Total</b>                                                        | 189.0000          | 216.0000                      | 216.0000                       | 240.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 189.0000          | 216.0000                      | 216.0000                       | 240.0000                      |
| Revenue                                                                                               | 189.0000          | 216.0000                      | 216.0000                       | 240.0000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**NABARD**

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 200.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 200.0000 0.0000 0.0000

**State Share / Contribution of CASP**

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

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

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

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

2403 00 796 90 37 **Total** 0.0135 7.0000 0.0000 0.00002403 00 796 90 38 State Share of National Livestock Management  
Programme

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2403 00 796 90 38 31 Grants-in-Aid                                                                    | 0.0000            | 49.0000                       | 0.0000                         | 0.0000                        |
| 2403 00 796 90 38 33 Subsidies                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 20.0000                       |
| 2403 00 796 90 38 <b>Total</b>                                                                        | 0.0000            | 49.0000                       | 0.0000                         | 20.0000                       |
| 2403 00 796 90 <b>Total</b>                                                                           | 0.0135            | 56.0000                       | 0.0000                         | 20.0000                       |
| 2403 00 796 <b>Total</b>                                                                              | 0.0135            | 56.0000                       | 0.0000                         | 20.0000                       |
| 2403 00 <b>Total</b>                                                                                  | 0.0135            | 56.0000                       | 0.0000                         | 20.0000                       |
| 2403 <b>Total</b>                                                                                     | 0.0135            | 56.0000                       | 0.0000                         | 20.0000                       |
| 2552 <i>North Eastern Areas</i>                                                                       |                   |                               |                                |                               |
| 2552 00                                                                                               |                   |                               |                                |                               |
| 2552 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2552 00 796 90 State Share for Central Assistance to State Plan                                       |                   |                               |                                |                               |
| 2552 00 796 90 08 State Share of North Eastern Council (NEC)                                          |                   |                               |                                |                               |
| 2552 00 796 90 08 27 Minor Works                                                                      | 0.0000            | 0.0000                        | 4.1000                         | 0.0000                        |
| 2552 00 796 90 08 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 4.1000                         | 0.0000                        |
| 2552 00 796 90 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 4.1000                         | 0.0000                        |
| 2552 00 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 4.1000                         | 0.0000                        |
| 2552 00 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 4.1000                         | 0.0000                        |
| 2552 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 4.1000                         | 0.0000                        |
| 4552 <i>Capital Outlay on North Eastern Areas</i>                                                     |                   |                               |                                |                               |
| 4552 00                                                                                               |                   |                               |                                |                               |
| 4552 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4552 00 796 90 State Share for Central Assistance to State Plan                                       |                   |                               |                                |                               |
| 4552 00 796 90 08 State Share of North Eastern Council (NEC)                                          |                   |                               |                                |                               |
| 4552 00 796 90 08 53 Major works                                                                      | 0.0000            | 4.0000                        | 2.5000                         | 4.0000                        |
| 4552 00 796 90 08 <b>Total</b>                                                                        | 0.0000            | 4.0000                        | 2.5000                         | 4.0000                        |
| 4552 00 796 90 <b>Total</b>                                                                           | 0.0000            | 4.0000                        | 2.5000                         | 4.0000                        |
| 4552 00 796 <b>Total</b>                                                                              | 0.0000            | 4.0000                        | 2.5000                         | 4.0000                        |
| 4552 00 <b>Total</b>                                                                                  | 0.0000            | 4.0000                        | 2.5000                         | 4.0000                        |
| 4552 <b>Total</b>                                                                                     | 0.0000            | 4.0000                        | 2.5000                         | 4.0000                        |
| <b>State Share / Contribution of CASP</b> <b>Total</b>                                                | 0.0135            | 60.0000                       | 6.6000                         | 24.0000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0135            | 60.0000                       | 6.6000                         | 24.0000                       |
| Revenue                                                                                               | 0.0135            | 56.0000                       | 4.1000                         | 20.0000                       |
| Capital                                                                                               | 0.0000            | 4.0000                        | 2.5000                         | 4.0000                        |

**Others**2403 *Animal Husbandry*

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 98 Administration

(Amount in Lakhs)

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

**Veterinary College**

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 49 Veterinary College

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

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

2403 00 796 39 49 18 Cost of fuel etc and maintenance cost of vehicles 0.8969 2.0000 1.7000 0.0000

2403 00 796 39 49 19 Hiring charges of private vehicles 0.7983 0.8000 0.7200 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2403 00 796 39 49 20 Other Administrative Expenses                                                    | 0.7947            | 0.4000                        | 0.3600                         | 0.0000                        |
| 2403 00 796 39 49 21 Supplies and Materials                                                           | 3.3307            | 3.0000                        | 2.6200                         | 0.0000                        |
| 2403 00 796 39 49 26 Advertising and Publicity                                                        | 0.6727            | 0.5000                        | 0.4500                         | 0.0000                        |
| 2403 00 796 39 49 27 Minor Works                                                                      | 2.1896            | 7.0000                        | 6.2700                         | 0.0000                        |
| 2403 00 796 39 49 30 Other Contractual Services                                                       | 6.7171            | 20.0000                       | 20.2000                        | 0.0000                        |
| 2403 00 796 39 49 50 Other charges                                                                    | 2.0988            | 1.0000                        | 0.9000                         | 0.0000                        |
| 2403 00 796 39 49 <b>Total</b>                                                                        | 19.4417           | 37.7000                       | 35.8700                        | 0.0000                        |
| 2403 00 796 39 <b>Total</b>                                                                           | 19.4417           | 37.7000                       | 35.8700                        | 0.0000                        |
| 2403 00 796 <b>Total</b>                                                                              | 19.4417           | 37.7000                       | 35.8700                        | 0.0000                        |
| 2403 00 <b>Total</b>                                                                                  | 19.4417           | 37.7000                       | 35.8700                        | 0.0000                        |
| 2403 <b>Total</b>                                                                                     | 19.4417           | 37.7000                       | 35.8700                        | 0.0000                        |
| 4403 <i>Capital Outlay on Animal Husbandry</i>                                                        |                   |                               |                                |                               |
| 4403 00                                                                                               |                   |                               |                                |                               |
| 4403 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4403 00 796 39 Animal Resource Development                                                            |                   |                               |                                |                               |
| 4403 00 796 39 49 Veterinary College                                                                  |                   |                               |                                |                               |
| 4403 00 796 39 49 52 Machinery and Equipment                                                          | 2.9724            | 4.0000                        | 3.5000                         | 0.0000                        |
| 4403 00 796 39 49 <b>Total</b>                                                                        | 2.9724            | 4.0000                        | 3.5000                         | 0.0000                        |
| 4403 00 796 39 <b>Total</b>                                                                           | 2.9724            | 4.0000                        | 3.5000                         | 0.0000                        |
| 4403 00 796 <b>Total</b>                                                                              | 2.9724            | 4.0000                        | 3.5000                         | 0.0000                        |
| 4403 00 <b>Total</b>                                                                                  | 2.9724            | 4.0000                        | 3.5000                         | 0.0000                        |
| 4403 <b>Total</b>                                                                                     | 2.9724            | 4.0000                        | 3.5000                         | 0.0000                        |
| <b>Veterinary College</b> <b>Total</b>                                                                | 22.4141           | 41.7000                       | 39.3700                        | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 22.4141           | 41.7000                       | 39.3700                        | 0.0000                        |
| Revenue                                                                                               | 19.4417           | 37.7000                       | 35.8700                        | 0.0000                        |
| Capital                                                                                               | 2.9724            | 4.0000                        | 3.5000                         | 0.0000                        |

**Heifer Rearing Scheme**2403 *Animal Husbandry*

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 51 Heifer Rearing Scheme

2403 00 796 39 51 31 Grants-in-Aid 40.0000 0.0000 30.0000 30.0000

2403 00 796 39 51 50 Other charges 11.2457 0.0000 0.0000 0.0000

2403 00 796 39 51 **Total** 51.2457 0.0000 30.0000 30.00002403 00 796 39 **Total** 51.2457 0.0000 30.0000 30.00002403 00 796 **Total** 51.2457 0.0000 30.0000 30.0000

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>CASP - National Plan for Dairy Development (NPDD)</b>                                              |                                                         |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                            | 0.0000            | 50.0000                       | 0.0000                         | 35.0000                       |
|                                                                                                       | Charged                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                   | 0.0000            | 50.0000                       | 0.0000                         | 35.0000                       |
|                                                                                                       | Revenue                                                 | 0.0000            | 50.0000                       | 0.0000                         | 35.0000                       |
|                                                                                                       | Capital                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - National Livestock Health and Disease Control Programme (NLHDCP)</u></b>                 |                                                         |                   |                               |                                |                               |
| 2403                                                                                                  | Animal Husbandry                                        |                   |                               |                                |                               |
| 2403 00                                                                                               |                                                         |                   |                               |                                |                               |
| 2403 00 796                                                                                           | Tribal Area sub-plan                                    |                   |                               |                                |                               |
| 2403 00 796 91                                                                                        | Central Assistance to State Plan                        |                   |                               |                                |                               |
| 2403 00 796 91 37                                                                                     | National Livestock Health and Disease Control Programme |                   |                               |                                |                               |
| 2403 00 796 91 37 11                                                                                  | Travel Expenses                                         | 0.0000            | 11.0000                       | 0.0000                         | 11.0000                       |
| 2403 00 796 91 37 18                                                                                  | Cost of fuel etc and maintenance cost of vehicles       | 0.0000            | 2.0000                        | 1.0000                         | 2.0000                        |
| 2403 00 796 91 37 20                                                                                  | Other Administrative Expenses                           | 0.0219            | 3.0000                        | 0.0000                         | 3.0000                        |
| 2403 00 796 91 37 21                                                                                  | Supplies and Materials                                  | 15.1690           | 65.0000                       | 25.2200                        | 40.0000                       |
| 2403 00 796 91 37 26                                                                                  | Advertising and Publicity                               | 0.1747            | 11.0000                       | 3.6400                         | 11.0000                       |
| 2403 00 796 91 37 27                                                                                  | Minor Works                                             | 0.0000            | 8.0000                        | 0.0000                         | 8.0000                        |
| 2403 00 796 91 37                                                                                     | <b>Total</b>                                            | 15.3656           | 100.0000                      | 29.8600                        | 75.0000                       |
| 2403 00 796 91                                                                                        | <b>Total</b>                                            | 15.3656           | 100.0000                      | 29.8600                        | 75.0000                       |
| 2403 00 796                                                                                           | <b>Total</b>                                            | 15.3656           | 100.0000                      | 29.8600                        | 75.0000                       |
| 2403 00                                                                                               | <b>Total</b>                                            | 15.3656           | 100.0000                      | 29.8600                        | 75.0000                       |
| 2403                                                                                                  | <b>Total</b>                                            | 15.3656           | 100.0000                      | 29.8600                        | 75.0000                       |
| <b>CASP - National Livestock Health and Disease Control Programme (NLHDCP)</b>                        |                                                         |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                            | 15.3656           | 100.0000                      | 29.8600                        | 75.0000                       |
|                                                                                                       | Charged                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                   | 15.3656           | 100.0000                      | 29.8600                        | 75.0000                       |
|                                                                                                       | Revenue                                                 | 15.3656           | 100.0000                      | 29.8600                        | 75.0000                       |
|                                                                                                       | Capital                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - National Livestock Management Programme (NLMP)</u></b>                                   |                                                         |                   |                               |                                |                               |
| 2403                                                                                                  | Animal Husbandry                                        |                   |                               |                                |                               |
| 2403 00                                                                                               |                                                         |                   |                               |                                |                               |
| 2403 00 796                                                                                           | Tribal Area sub-plan                                    |                   |                               |                                |                               |
| 2403 00 796 91                                                                                        | Central Assistance to State Plan                        |                   |                               |                                |                               |
| 2403 00 796 91 38                                                                                     | National Livestock Management Programme                 |                   |                               |                                |                               |
| 2403 00 796 91 38 20                                                                                  | Other Administrative Expenses                           | 0.0000            | 0.0000                        | 0.0000                         | 14.0000                       |
| 2403 00 796 91 38 21                                                                                  | Supplies and Materials                                  | 0.0000            | 45.0000                       | 0.0000                         | 0.0000                        |
| 2403 00 796 91 38 26                                                                                  | Advertising and Publicity                               | 0.0000            | 30.0000                       | 0.0000                         | 0.0000                        |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2403 00 796 91 38 31 Grants-in-Aid                                                                    | 3.1875            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2403 00 796 91 38 33 Subsidies                                                                        | 0.0000            | 25.0000                       | 0.0000                         | 160.0000                      |
| 2403 00 796 91 38 <b>Total</b>                                                                        | 3.1875            | 100.0000                      | 0.0000                         | 174.0000                      |
| 2403 00 796 91 <b>Total</b>                                                                           | 3.1875            | 100.0000                      | 0.0000                         | 174.0000                      |
| 2403 00 796 <b>Total</b>                                                                              | 3.1875            | 100.0000                      | 0.0000                         | 174.0000                      |
| 2403 00 <b>Total</b>                                                                                  | 3.1875            | 100.0000                      | 0.0000                         | 174.0000                      |
| 2403 <b>Total</b>                                                                                     | 3.1875            | 100.0000                      | 0.0000                         | 174.0000                      |
| 4403 <i>Capital Outlay on Animal Husbandry</i>                                                        |                   |                               |                                |                               |
| 4403 00                                                                                               |                   |                               |                                |                               |
| 4403 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4403 00 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 4403 00 796 91 38 National Livestock Management Programme                                             |                   |                               |                                |                               |
| 4403 00 796 91 38 52 Machinery and Equipment                                                          | 20.0000           | 0.0000                        | 0.0000                         | 0.0000                        |
| 4403 00 796 91 38 53 Major works                                                                      | 0.0000            | 0.0000                        | 3.5400                         | 100.0000                      |
| 4403 00 796 91 38 <b>Total</b>                                                                        | 20.0000           | 0.0000                        | 3.5400                         | 100.0000                      |
| 4403 00 796 91 <b>Total</b>                                                                           | 20.0000           | 0.0000                        | 3.5400                         | 100.0000                      |
| 4403 00 796 <b>Total</b>                                                                              | 20.0000           | 0.0000                        | 3.5400                         | 100.0000                      |
| 4403 00 <b>Total</b>                                                                                  | 20.0000           | 0.0000                        | 3.5400                         | 100.0000                      |
| 4403 <b>Total</b>                                                                                     | 20.0000           | 0.0000                        | 3.5400                         | 100.0000                      |
| <b>CASP - National Livestock Management Programme (NLMP)</b> <b>Total</b>                             | 23.1875           | 100.0000                      | 3.5400                         | 274.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 23.1875           | 100.0000                      | 3.5400                         | 274.0000                      |
| Revenue                                                                                               | 3.1875            | 100.0000                      | 0.0000                         | 174.0000                      |
| Capital                                                                                               | 20.0000           | 0.0000                        | 3.5400                         | 100.0000                      |

**Feed for Animals / Birds**2403 *Animal Husbandry*

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 48 Feed for ARDD

|                                                                       |         |         |         |         |
|-----------------------------------------------------------------------|---------|---------|---------|---------|
| 2403 00 796 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 76.9979 | 97.0000 | 97.0000 | 97.0000 |
|-----------------------------------------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2403 00 796 39 48 <b>Total</b> | 76.9979 | 97.0000 | 97.0000 | 97.0000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2403 00 796 39 <b>Total</b> | 76.9979 | 97.0000 | 97.0000 | 97.0000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2403 00 796 <b>Total</b> | 76.9979 | 97.0000 | 97.0000 | 97.0000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2403 00 <b>Total</b> | 76.9979 | 97.0000 | 97.0000 | 97.0000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2403 <b>Total</b> | 76.9979 | 97.0000 | 97.0000 | 97.0000 |
|-------------------|---------|---------|---------|---------|

(Amount in Lakhs)

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



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                               | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Professional Efficiency Development Programme</b>                                                  | <b>Total</b>                                  | 0.8887            | 0.9000                        | 0.9000                         | 0.0000                        |
|                                                                                                       | Charged                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                         | 0.8887            | 0.9000                        | 0.9000                         | 0.0000                        |
|                                                                                                       | Revenue                                       | 0.8887            | 0.9000                        | 0.9000                         | 0.0000                        |
|                                                                                                       | Capital                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CSS - Integrated sample survey and Livestock Census</u></b>                                     |                                               |                   |                               |                                |                               |
| 2403                                                                                                  | Animal Husbandry                              |                   |                               |                                |                               |
| 2403 00                                                                                               |                                               |                   |                               |                                |                               |
| 2403 00 796                                                                                           | Tribal Area sub-plan                          |                   |                               |                                |                               |
| 2403 00 796 87                                                                                        | C.S. Scheme - II                              |                   |                               |                                |                               |
| 2403 00 796 87 10                                                                                     | Livestock Census and Integrated Sample Survey |                   |                               |                                |                               |
| 2403 00 796 87 10 20                                                                                  | Other Administrative Expenses                 | 0.2020            | 1.0000                        | 0.0000                         | 2.0000                        |
| 2403 00 796 87 10 26                                                                                  | Advertising and Publicity                     | 0.4660            | 0.5000                        | 0.0000                         | 0.0000                        |
| 2403 00 796 87 10 28                                                                                  | Professional Services                         | 37.0000           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2403 00 796 87 10 50                                                                                  | Other charges                                 | 0.3251            | 0.5000                        | 0.0000                         | 0.0000                        |
| 2403 00 796 87 10                                                                                     | <b>Total</b>                                  | 37.9930           | 2.0000                        | 0.0000                         | 2.0000                        |
| 2403 00 796 87                                                                                        | <b>Total</b>                                  | 37.9930           | 2.0000                        | 0.0000                         | 2.0000                        |
| 2403 00 796                                                                                           | <b>Total</b>                                  | 37.9930           | 2.0000                        | 0.0000                         | 2.0000                        |
| 2403 00                                                                                               | <b>Total</b>                                  | 37.9930           | 2.0000                        | 0.0000                         | 2.0000                        |
| 2403                                                                                                  | <b>Total</b>                                  | 37.9930           | 2.0000                        | 0.0000                         | 2.0000                        |
| <b>CSS - Integrated sample survey and Livestock Census</b>                                            | <b>Total</b>                                  | 37.9930           | 2.0000                        | 0.0000                         | 2.0000                        |
|                                                                                                       | Charged                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                         | 37.9930           | 2.0000                        | 0.0000                         | 2.0000                        |
|                                                                                                       | Revenue                                       | 37.9930           | 2.0000                        | 0.0000                         | 2.0000                        |
|                                                                                                       | Capital                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

|                      |                                                                                                              |        |        |         |        |
|----------------------|--------------------------------------------------------------------------------------------------------------|--------|--------|---------|--------|
| 2404                 | Dairy Development                                                                                            |        |        |         |        |
| 2404 00              |                                                                                                              |        |        |         |        |
| 2404 00 796          | Tribal Area sub-plan                                                                                         |        |        |         |        |
| 2404 00 796 72       | Public Distribution System                                                                                   |        |        |         |        |
| 2404 00 796 72 10    | Interest subvention for implement Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS |        |        |         |        |
| 2404 00 796 72 10 33 | Subsidies                                                                                                    | 0.0000 | 0.0000 | 15.5000 | 0.0000 |
| 2404 00 796 72 10    | <b>Total</b>                                                                                                 | 0.0000 | 0.0000 | 15.5000 | 0.0000 |
| 2404 00 796 72       | <b>Total</b>                                                                                                 | 0.0000 | 0.0000 | 15.5000 | 0.0000 |
| 2404 00 796          | <b>Total</b>                                                                                                 | 0.0000 | 0.0000 | 15.5000 | 0.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00                   |                                            | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2404 00                                                                                                                 | <b>Total</b>                               | 0.0000            | 0.0000                        | 15.5000                        | 0.0000                        |
| 2404                                                                                                                    | <b>Total</b>                               | 0.0000            | 0.0000                        | 15.5000                        | 0.0000                        |
| <b>Interest subvention for implement the Kamdhenu Yojana Scheme for induction of milch cows in the State under DEDS</b> | <b>Total</b>                               | 0.0000            | 0.0000                        | 15.5000                        | 0.0000                        |
|                                                                                                                         | Charged                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                                         | Voted                                      | 0.0000            | 0.0000                        | 15.5000                        | 0.0000                        |
|                                                                                                                         | Revenue                                    | 0.0000            | 0.0000                        | 15.5000                        | 0.0000                        |
|                                                                                                                         | Capital                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Chief Ministers Swanirbhar Parivar Yojana</u></b>                                                                 |                                            |                   |                               |                                |                               |
| 2403                                                                                                                    | Animal Husbandry                           |                   |                               |                                |                               |
| 2403 00                                                                                                                 |                                            |                   |                               |                                |                               |
| 2403 00 796                                                                                                             | Tribal Area sub-plan                       |                   |                               |                                |                               |
| 2403 00 796 41                                                                                                          | Human Development                          |                   |                               |                                |                               |
| 2403 00 796 41 90                                                                                                       | Chief Minister's Swanirbhar Parivar Yojana |                   |                               |                                |                               |
| 2403 00 796 41 90 33                                                                                                    | Subsidies                                  | 0.0000            | 0.0000                        | 0.0000                         | 389.0300                      |
| 2403 00 796 41 90                                                                                                       | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 389.0300                      |
| 2403 00 796 41                                                                                                          | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 389.0300                      |
| 2403 00 796                                                                                                             | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 389.0300                      |
| 2403 00                                                                                                                 | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 389.0300                      |
| 2403                                                                                                                    | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 389.0300                      |
| 4403                                                                                                                    | Capital Outlay on Animal Husbandry         |                   |                               |                                |                               |
| 4403 00                                                                                                                 |                                            |                   |                               |                                |                               |
| 4403 00 796                                                                                                             | Tribal Area sub-plan                       |                   |                               |                                |                               |
| 4403 00 796 41                                                                                                          | Human Development                          |                   |                               |                                |                               |
| 4403 00 796 41 90                                                                                                       | Chief Minister's Swanirbhar Parivar Yojana |                   |                               |                                |                               |
| 4403 00 796 41 90 52                                                                                                    | Machinery and Equipment                    | 0.0000            | 0.0000                        | 0.0000                         | 102.4700                      |
| 4403 00 796 41 90                                                                                                       | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 102.4700                      |
| 4403 00 796 41                                                                                                          | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 102.4700                      |
| 4403 00 796                                                                                                             | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 102.4700                      |
| 4403 00                                                                                                                 | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 102.4700                      |
| 4403                                                                                                                    | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 102.4700                      |
| <b>Chief Ministers Swanirbhar Parivar Yojana</b>                                                                        | <b>Total</b>                               | 0.0000            | 0.0000                        | 0.0000                         | 491.5000                      |
|                                                                                                                         | Charged                                    | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                                         | Voted                                      | 0.0000            | 0.0000                        | 0.0000                         | 491.5000                      |
|                                                                                                                         | Revenue                                    | 0.0000            | 0.0000                        | 0.0000                         | 389.0300                      |
|                                                                                                                         | Capital                                    | 0.0000            | 0.0000                        | 0.0000                         | 102.4700                      |
| <b><u>Duck Breeding Farm</u></b>                                                                                        |                                            |                   |                               |                                |                               |
| 4403                                                                                                                    | Capital Outlay on Animal Husbandry         |                   |                               |                                |                               |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                          |                   |                               |                                |                               |
| 4403 00                                                                       |                   |                               |                                |                               |
| 4403 00 796 Tribal Area sub-plan                                              |                   |                               |                                |                               |
| 4403 00 796 39 Animal Resource Development                                    |                   |                               |                                |                               |
| 4403 00 796 39 25 Regional Duck Breeding Farm                                 |                   |                               |                                |                               |
| 4403 00 796 39 25 53 Major works                                              | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| 4403 00 796 39 25 <b>Total</b>                                                | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| 4403 00 796 39 <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| 4403 00 796 <b>Total</b>                                                      | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| 4403 00 <b>Total</b>                                                          | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| 4403 <b>Total</b>                                                             | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| <b>Duck Breeding Farm</b> <b>Total</b>                                        | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| Charged                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                         | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| Revenue                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| <b><u>Construction of brooder House</u></b>                                   |                   |                               |                                |                               |
| 4403 Capital Outlay on Animal Husbandry                                       |                   |                               |                                |                               |
| 4403 00                                                                       |                   |                               |                                |                               |
| 4403 00 796 Tribal Area sub-plan                                              |                   |                               |                                |                               |
| 4403 00 796 39 Animal Resource Development                                    |                   |                               |                                |                               |
| 4403 00 796 39 32 Strengthening of Poultry Farm                               |                   |                               |                                |                               |
| 4403 00 796 39 32 53 Major works                                              | 0.0000            | 0.0000                        | 0.0000                         | 118.5000                      |
| 4403 00 796 39 32 <b>Total</b>                                                | 0.0000            | 0.0000                        | 0.0000                         | 118.5000                      |
| 4403 00 796 39 <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 118.5000                      |
| 4403 00 796 <b>Total</b>                                                      | 0.0000            | 0.0000                        | 0.0000                         | 118.5000                      |
| 4403 00 <b>Total</b>                                                          | 0.0000            | 0.0000                        | 0.0000                         | 118.5000                      |
| 4403 <b>Total</b>                                                             | 0.0000            | 0.0000                        | 0.0000                         | 118.5000                      |
| <b>Construction of brooder House</b> <b>Total</b>                             | 0.0000            | 0.0000                        | 0.0000                         | 118.5000                      |
| Charged                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                         | 0.0000            | 0.0000                        | 0.0000                         | 118.5000                      |
| Revenue                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 118.5000                      |
| <b><u>Strengthening of Government Farms</u></b>                               |                   |                               |                                |                               |
| 2403 Animal Husbandry                                                         |                   |                               |                                |                               |
| 2403 00                                                                       |                   |                               |                                |                               |
| 2403 00 796 Tribal Area sub-plan                                              |                   |                               |                                |                               |
| 2403 00 796 39 Animal Resource Development                                    |                   |                               |                                |                               |
| 2403 00 796 39 06 Composite Live Stock Farm                                   |                   |                               |                                |                               |
| 2403 00 796 39 06 27 Minor Works                                              | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2403 00 796 39 06 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| 2403 00 796 39 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| 2403 00 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| 2403 00 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| 2403 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| <b>Strengthening of Government Firms</b> <b>Total</b>                                                 | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 100.0000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Strengthening of Pig breeding Firms**

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

4403 00 796 39 Animal Resource Development

4403 00 796 39 14 Integrated Piggery Development Projects

4403 00 796 39 14 53 Major works 0.0000 0.0000 0.0000 55.0000

4403 00 796 39 14 **Total** 0.0000 0.0000 0.0000 55.00004403 00 796 39 **Total** 0.0000 0.0000 0.0000 55.00004403 00 796 **Total** 0.0000 0.0000 0.0000 55.00004403 00 **Total** 0.0000 0.0000 0.0000 55.00004403 **Total** 0.0000 0.0000 0.0000 55.0000

|                                                         |        |        |        |         |
|---------------------------------------------------------|--------|--------|--------|---------|
| <b>Strengthening of Pig breeding Firms</b> <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 55.0000 |
| Charged                                                 | 0.0000 | 0.0000 | 0.0000 | 0.0000  |
| Voted                                                   | 0.0000 | 0.0000 | 0.0000 | 55.0000 |
| Revenue                                                 | 0.0000 | 0.0000 | 0.0000 | 0.0000  |
| Capital                                                 | 0.0000 | 0.0000 | 0.0000 | 55.0000 |

**Construction of Boys and Girls Hostels**

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

4403 00 796 39 Animal Resource Development

4403 00 796 39 49 Veterinary College

4403 00 796 39 49 53 Major works 0.0000 0.0000 0.0000 80.0000

4403 00 796 39 49 **Total** 0.0000 0.0000 0.0000 80.00004403 00 796 39 **Total** 0.0000 0.0000 0.0000 80.00004403 00 796 **Total** 0.0000 0.0000 0.0000 80.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                               | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4403 00                                                                                               | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 80.0000                       |
| 4403                                                                                                  | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 80.0000                       |
| <b>Construction of Boys and Girls Hostels</b>                                                         | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 80.0000                       |
|                                                                                                       | Charged                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                         | 0.0000            | 0.0000                        | 0.0000                         | 80.0000                       |
|                                                                                                       | Revenue                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                       | 0.0000            | 0.0000                        | 0.0000                         | 80.0000                       |
| <b><u>Tripura State Animal Welfare Board</u></b>                                                      |                               |                   |                               |                                |                               |
| 2403                                                                                                  | Animal Husbandry              |                   |                               |                                |                               |
| 2403 00                                                                                               |                               |                   |                               |                                |                               |
| 2403 00 796                                                                                           | Tribal Area sub-plan          |                   |                               |                                |                               |
| 2403 00 796 39                                                                                        | Animal Resource Development   |                   |                               |                                |                               |
| 2403 00 796 39 37                                                                                     | Animal Welfare Activities     |                   |                               |                                |                               |
| 2403 00 796 39 37 20                                                                                  | Other Administrative Expenses | 0.0000            | 0.0000                        | 0.0000                         | 2.0000                        |
| 2403 00 796 39 37 21                                                                                  | Supplies and Materials        | 0.0000            | 0.0000                        | 0.0000                         | 1.0000                        |
| 2403 00 796 39 37                                                                                     | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 3.0000                        |
| 2403 00 796 39                                                                                        | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 3.0000                        |
| 2403 00 796                                                                                           | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 3.0000                        |
| 2403 00                                                                                               | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 3.0000                        |
| 2403                                                                                                  | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 3.0000                        |
| <b>Tripura State Animal Welfare Board</b>                                                             | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 3.0000                        |
|                                                                                                       | Charged                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                         | 0.0000            | 0.0000                        | 0.0000                         | 3.0000                        |
|                                                                                                       | Revenue                       | 0.0000            | 0.0000                        | 0.0000                         | 3.0000                        |
|                                                                                                       | Capital                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 29</b>                                                                                    |                               | 598.9751          | 1236.2200                     | 814.3400                       | 2186.8500                     |
|                                                                                                       | Charged                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                         | 598.9751          | 1236.2200                     | 814.3400                       | 2186.8500                     |
|                                                                                                       | Revenue                       | 529.3299          | 1028.2200                     | 744.4700                       | 1626.8800                     |
|                                                                                                       | Capital                       | 69.6452           | 208.0000                      | 69.8700                        | 559.9700                      |

## Forest

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

**30 Forest****Electricity Charges**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 98 Administration

2406 01 796 98 30 Forest

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

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2406 01 796 98 30 <b>Total</b> | 46.0000 | 70.0000 | 54.8600 | 50.0000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2406 01 796 98 <b>Total</b> | 46.0000 | 70.0000 | 54.8600 | 50.0000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2406 01 796 <b>Total</b> | 46.0000 | 70.0000 | 54.8600 | 50.0000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2406 01 <b>Total</b> | 46.0000 | 70.0000 | 54.8600 | 50.0000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2406 <b>Total</b> | 46.0000 | 70.0000 | 54.8600 | 50.0000 |
|-------------------|---------|---------|---------|---------|

|                            |              |         |         |         |         |
|----------------------------|--------------|---------|---------|---------|---------|
| <b>Electricity Charges</b> | <b>Total</b> | 46.0000 | 70.0000 | 54.8600 | 50.0000 |
|----------------------------|--------------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |         |         |         |
|-------|---------|---------|---------|---------|
| Voted | 46.0000 | 70.0000 | 54.8600 | 50.0000 |
|-------|---------|---------|---------|---------|

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Revenue | 46.0000 | 70.0000 | 54.8600 | 50.0000 |
|---------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Major Works**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 40 Forestry

4059 60 796 40 32 Communication

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 4059 60 796 40 32 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 4059 60 796 40 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 4059 60 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 4059 60 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 4059 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8.0000 |
|-------------------|--------|--------|--------|--------|

|                    |              |        |        |        |        |
|--------------------|--------------|--------|--------|--------|--------|
| <b>Major Works</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8.0000 |
|--------------------|--------------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| Voted | 0.0000 | 0.0000 | 0.0000 | 8.0000 |
|-------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 8.0000 |
|---------|--------|--------|--------|--------|

**Minor Works**

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

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

**State Share**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 70 State Share

2406 01 796 70 88 State Share of Project Elephant

2406 01 796 70 88 13 Office Expenses 0.0000 0.0000 0.2000 0.0000

2406 01 796 70 88 18 Cost of fuel etc and maintenance cost of vehicles 0.0800 0.1000 0.0000 0.2000

2406 01 796 70 88 20 Other Administrative Expenses 0.1000 0.1000 0.1500 0.1500

2406 01 796 70 88 21 Supplies and Materials 0.1100 0.1500 0.0000 0.2000

2406 01 796 70 88 27 Minor Works 1.5000 1.5000 4.6700 1.5000

2406 01 796 70 88 31 Grants-in-Aid 0.0000 0.3000 0.2030 0.8000

2406 01 796 70 88 **Total** 1.7900 2.1500 5.2230 2.85002406 01 796 70 **Total** 1.7900 2.1500 5.2230 2.8500



(Amount in Lakhs)

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

**CASP - EAP**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance to State Plan

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

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

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

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 796 Tribal Area sub-plan

4406 01 796 91 Central Assistance to State Plan

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

4406 01 796 91 10 57 Grants for Creation of Capital Assets 311.5500 0.0000 0.0000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4406 01 796 91 10 <b>Total</b>                                                                        | 311.5500          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4406 01 796 91 <b>Total</b>                                                                           | 311.5500          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4406 01 796 <b>Total</b>                                                                              | 311.5500          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4406 01 <b>Total</b>                                                                                  | 311.5500          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4406 <b>Total</b>                                                                                     | 311.5500          | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>CASP - EAP</b> <b>Total</b>                                                                        | 311.5500          | 3000.0000                     | 1180.0000                      | 4000.0000                     |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 311.5500          | 3000.0000                     | 1180.0000                      | 4000.0000                     |
| Revenue                                                                                               | 0.0000            | 3000.0000                     | 1180.0000                      | 4000.0000                     |
| Capital                                                                                               | 311.5500          | 0.0000                        | 0.0000                         | 0.0000                        |

**Transfer of fund to TTAADC**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 12 Farm Forestry

|                                                              |         |         |         |         |
|--------------------------------------------------------------|---------|---------|---------|---------|
| 2406 01 796 40 12 47 Transfer of fund to TTAADC, PRI and ULB | 64.0000 | 64.0000 | 64.0000 | 72.0000 |
|--------------------------------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2406 01 796 40 12 <b>Total</b> | 64.0000 | 64.0000 | 64.0000 | 72.0000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2406 01 796 40 <b>Total</b> | 64.0000 | 64.0000 | 64.0000 | 72.0000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2406 01 796 <b>Total</b> | 64.0000 | 64.0000 | 64.0000 | 72.0000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2406 01 <b>Total</b> | 64.0000 | 64.0000 | 64.0000 | 72.0000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2406 <b>Total</b> | 64.0000 | 64.0000 | 64.0000 | 72.0000 |
|-------------------|---------|---------|---------|---------|

|                                                |         |         |         |         |
|------------------------------------------------|---------|---------|---------|---------|
| <b>Transfer of fund to TTAADC</b> <b>Total</b> | 64.0000 | 64.0000 | 64.0000 | 72.0000 |
|------------------------------------------------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |         |         |         |
|-------|---------|---------|---------|---------|
| Voted | 64.0000 | 64.0000 | 64.0000 | 72.0000 |
|-------|---------|---------|---------|---------|

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Revenue | 64.0000 | 64.0000 | 64.0000 | 72.0000 |
|---------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**State Share / Contribution of CASP**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

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

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

|                                  |        |         |         |        |
|----------------------------------|--------|---------|---------|--------|
| 2406 01 796 90 41 27 Minor Works | 0.0000 | 20.0000 | 10.6700 | 9.0000 |
|----------------------------------|--------|---------|---------|--------|

|                                |        |         |         |        |
|--------------------------------|--------|---------|---------|--------|
| 2406 01 796 90 41 <b>Total</b> | 0.0000 | 20.0000 | 10.6700 | 9.0000 |
|--------------------------------|--------|---------|---------|--------|

|                                                                                   |  |  |  |  |
|-----------------------------------------------------------------------------------|--|--|--|--|
| 2406 01 796 90 42 State Share of Conservation of Natural Resources and Ecosystems |  |  |  |  |
|-----------------------------------------------------------------------------------|--|--|--|--|

|                                  |         |         |         |         |
|----------------------------------|---------|---------|---------|---------|
| 2406 01 796 90 42 27 Minor Works | 10.7752 | 11.0000 | 13.0000 | 17.0000 |
|----------------------------------|---------|---------|---------|---------|

(Amount in Lakhs)

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

**Others**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 98 Administration

2406 01 796 98 30 Forest

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

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

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

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

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

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2406 01 796 <b>Total</b>                                                                              | 56.3443           | 73.5000                       | 70.5140                        | 77.7800                       |
| 2406 01 <b>Total</b>                                                                                  | 56.3443           | 73.5000                       | 70.5140                        | 77.7800                       |
| 2406 <b>Total</b>                                                                                     | 56.3443           | 73.5000                       | 70.5140                        | 77.7800                       |
| <b>Others</b> <b>Total</b>                                                                            | 56.3443           | 73.5000                       | 70.5140                        | 77.7800                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 56.3443           | 73.5000                       | 70.5140                        | 77.7800                       |
| Revenue                                                                                               | 56.3443           | 73.5000                       | 70.5140                        | 77.7800                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance to State Plan

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

2406 01 796 91 41 27 Minor Works 0.0000 180.0000 72.1200 80.0000

2406 01 796 91 41 **Total** 0.0000 180.0000 72.1200 80.00002406 01 796 91 **Total** 0.0000 180.0000 72.1200 80.00002406 01 796 **Total** 0.0000 180.0000 72.1200 80.00002406 01 **Total** 0.0000 180.0000 72.1200 80.00002406 **Total** 0.0000 180.0000 72.1200 80.0000

|                                                                                   |        |          |         |         |
|-----------------------------------------------------------------------------------|--------|----------|---------|---------|
| <b>CASP - National Afforestation Programme (Green India Mission)</b> <b>Total</b> | 0.0000 | 180.0000 | 72.1200 | 80.0000 |
| Charged                                                                           | 0.0000 | 0.0000   | 0.0000  | 0.0000  |
| Voted                                                                             | 0.0000 | 180.0000 | 72.1200 | 80.0000 |
| Revenue                                                                           | 0.0000 | 180.0000 | 72.1200 | 80.0000 |
| Capital                                                                           | 0.0000 | 0.0000   | 0.0000  | 0.0000  |

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

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance to State Plan

2406 01 796 91 42 Conservation of Natural Resources and Ecosystems

2406 01 796 91 42 27 Minor Works 0.0000 120.0000 96.9771 150.0000

2406 01 796 91 42 **Total** 0.0000 120.0000 96.9771 150.00002406 01 796 91 **Total** 0.0000 120.0000 96.9771 150.00002406 01 796 **Total** 0.0000 120.0000 96.9771 150.00002406 01 **Total** 0.0000 120.0000 96.9771 150.0000

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                   | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2406                                                                                                  | <b>Total</b>                                      | 0.0000            | 120.0000                      | 96.9771                        | 150.0000                      |
| <b>CASP - Conservation of Natural Resources and Ecosystems</b>                                        |                                                   |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                      | 0.0000            | 120.0000                      | 96.9771                        | 150.0000                      |
|                                                                                                       | Charged                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                             | 0.0000            | 120.0000                      | 96.9771                        | 150.0000                      |
|                                                                                                       | Revenue                                           | 0.0000            | 120.0000                      | 96.9771                        | 150.0000                      |
|                                                                                                       | Capital                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - Integrated Development of Wild Life Habitats</u></b>                                     |                                                   |                   |                               |                                |                               |
| 2406                                                                                                  | Forestry and Wild Life                            |                   |                               |                                |                               |
| 2406 02                                                                                               | Environmental Forestry and Wild Life              |                   |                               |                                |                               |
| 2406 02 796                                                                                           | Tribal Area sub-plan                              |                   |                               |                                |                               |
| 2406 02 796 91                                                                                        | Central Assistance to State Plan                  |                   |                               |                                |                               |
| 2406 02 796 91 43                                                                                     | Integrated Development of Wild Life Habitats      |                   |                               |                                |                               |
| 2406 02 796 91 43 11                                                                                  | Travel Expenses                                   | 0.0000            | 0.0000                        | 0.2000                         | 0.5000                        |
| 2406 02 796 91 43 17                                                                                  | Purchase of Vehicle                               | 0.0000            | 0.0000                        | 0.0000                         | 6.0000                        |
| 2406 02 796 91 43 18                                                                                  | Cost of fuel etc and maintenance cost of vehicles | 0.0000            | 0.0000                        | 2.0000                         | 0.8000                        |
| 2406 02 796 91 43 21                                                                                  | Supplies and Materials                            | 2.0000            | 2.5000                        | 16.4800                        | 2.5000                        |
| 2406 02 796 91 43 27                                                                                  | Minor Works                                       | 33.1218           | 40.0000                       | 80.0000                        | 40.0000                       |
| 2406 02 796 91 43                                                                                     | <b>Total</b>                                      | 35.1218           | 42.5000                       | 98.6800                        | 49.8000                       |
| 2406 02 796 91                                                                                        | <b>Total</b>                                      | 35.1218           | 42.5000                       | 98.6800                        | 49.8000                       |
| 2406 02 796                                                                                           | <b>Total</b>                                      | 35.1218           | 42.5000                       | 98.6800                        | 49.8000                       |
| 2406 02                                                                                               | <b>Total</b>                                      | 35.1218           | 42.5000                       | 98.6800                        | 49.8000                       |
| 2406                                                                                                  | <b>Total</b>                                      | 35.1218           | 42.5000                       | 98.6800                        | 49.8000                       |
| <b>CASP - Integrated Development of Wild Life Habitats</b>                                            |                                                   |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                      | 35.1218           | 42.5000                       | 98.6800                        | 49.8000                       |
|                                                                                                       | Charged                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                             | 35.1218           | 42.5000                       | 98.6800                        | 49.8000                       |
|                                                                                                       | Revenue                                           | 35.1218           | 42.5000                       | 98.6800                        | 49.8000                       |
|                                                                                                       | Capital                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CSS - Project Elephant**

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2406 01 796 88 46 27 Minor Works                                                                      | 15.5950           | 20.0000                       | 6.0000                         | 5.2000                        |
| 2406 01 796 88 46 31 Grants-in-Aid                                                                    | 0.0000            | 15.0000                       | 3.0000                         | 2.5000                        |
| 2406 01 796 88 46 <b>Total</b>                                                                        | 18.5950           | 39.5000                       | 10.8000                        | 13.7000                       |
| 2406 01 796 88 <b>Total</b>                                                                           | 18.5950           | 39.5000                       | 10.8000                        | 13.7000                       |
| 2406 01 796 <b>Total</b>                                                                              | 18.5950           | 39.5000                       | 10.8000                        | 13.7000                       |
| 2406 01 <b>Total</b>                                                                                  | 18.5950           | 39.5000                       | 10.8000                        | 13.7000                       |
| 2406 <b>Total</b>                                                                                     | 18.5950           | 39.5000                       | 10.8000                        | 13.7000                       |
| <b>CSS - Project Elephant</b> <b>Total</b>                                                            | 18.5950           | 39.5000                       | 10.8000                        | 13.7000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 18.5950           | 39.5000                       | 10.8000                        | 13.7000                       |
| Revenue                                                                                               | 18.5950           | 39.5000                       | 10.8000                        | 13.7000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CSS - Intensification of Forest Management Scheme</u></b>                                       |                   |                               |                                |                               |
| 2406 <i>Forestry and Wild Life</i>                                                                    |                   |                               |                                |                               |
| 2406 04 <i>Afforestation and Ecology Development</i>                                                  |                   |                               |                                |                               |
| 2406 04 796 <i>Tribal Area sub-plan</i>                                                               |                   |                               |                                |                               |
| 2406 04 796 88 <i>C.S.Scheme-III</i>                                                                  |                   |                               |                                |                               |
| 2406 04 796 88 63 <i>Intensification of Forest Management Scheme</i>                                  |                   |                               |                                |                               |
| 2406 04 796 88 63 13 Office Expenses                                                                  | 3.8800            | 4.0000                        | 8.0000                         | 3.5000                        |
| 2406 04 796 88 63 20 Other Administrative Expenses                                                    | 0.0000            | 0.0000                        | 8.5000                         | 0.0000                        |
| 2406 04 796 88 63 21 Supplies and Materials                                                           | 1.2134            | 15.0000                       | 0.0000                         | 10.0000                       |
| 2406 04 796 88 63 27 Minor Works                                                                      | 32.6500           | 34.0000                       | 36.0000                        | 30.0000                       |
| 2406 04 796 88 63 <b>Total</b>                                                                        | 37.7434           | 53.0000                       | 52.5000                        | 43.5000                       |
| 2406 04 796 88 <b>Total</b>                                                                           | 37.7434           | 53.0000                       | 52.5000                        | 43.5000                       |
| 2406 04 796 <b>Total</b>                                                                              | 37.7434           | 53.0000                       | 52.5000                        | 43.5000                       |
| 2406 04 <b>Total</b>                                                                                  | 37.7434           | 53.0000                       | 52.5000                        | 43.5000                       |
| 2406 <b>Total</b>                                                                                     | 37.7434           | 53.0000                       | 52.5000                        | 43.5000                       |
| <b>CSS - Intensification of Forest Management Scheme</b> <b>Total</b>                                 | 37.7434           | 53.0000                       | 52.5000                        | 43.5000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 37.7434           | 53.0000                       | 52.5000                        | 43.5000                       |
| Revenue                                                                                               | 37.7434           | 53.0000                       | 52.5000                        | 43.5000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CSS - Assistance to Sepahijala Zoo**

2406 *Forestry and Wild Life*  
2406 02 *Environmental Forestry and Wild Life*  
2406 02 796 *Tribal Area sub-plan*  
2406 02 796 87 *C.S. Scheme - II*  
2406 02 796 87 18 *Assistance to Sepahijala Zoo*

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2406 02 796 87 18 27 Minor Works                                                                      | 0.0000            | 0.0000                        | 4.0000                         | 35.0000                       |
| 2406 02 796 87 18 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 4.0000                         | 35.0000                       |
| 2406 02 796 87 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 4.0000                         | 35.0000                       |
| 2406 02 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 4.0000                         | 35.0000                       |
| 2406 02 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 4.0000                         | 35.0000                       |
| 2406 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 4.0000                         | 35.0000                       |
| <b>CSS - Assistance to Sepahijala Zoo</b> <b>Total</b>                                                | 0.0000            | 0.0000                        | 4.0000                         | 35.0000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 4.0000                         | 35.0000                       |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 4.0000                         | 35.0000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Vanmahotsav**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 42 Vanmahotsav

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

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2406 01 796 40 42 <b>Total</b> | 10.2500 | 10.2500 | 10.2500 | 10.2500 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2406 01 796 40 <b>Total</b> | 10.2500 | 10.2500 | 10.2500 | 10.2500 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2406 01 796 <b>Total</b> | 10.2500 | 10.2500 | 10.2500 | 10.2500 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2406 01 <b>Total</b> | 10.2500 | 10.2500 | 10.2500 | 10.2500 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2406 <b>Total</b> | 10.2500 | 10.2500 | 10.2500 | 10.2500 |
|-------------------|---------|---------|---------|---------|

|                                 |         |         |         |         |
|---------------------------------|---------|---------|---------|---------|
| <b>Vanmahotsav</b> <b>Total</b> | 10.2500 | 10.2500 | 10.2500 | 10.2500 |
|---------------------------------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |         |         |         |
|-------|---------|---------|---------|---------|
| Voted | 10.2500 | 10.2500 | 10.2500 | 10.2500 |
|-------|---------|---------|---------|---------|

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Revenue | 10.2500 | 10.2500 | 10.2500 | 10.2500 |
|---------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Beautification**

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 796 Tribal Area sub-plan

2406 02 796 40 Forestry

2406 02 796 40 18 Integrated Afforestation and Eco Development Project

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

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 2406 02 796 40 18 <b>Total</b> | 0.0000 | 0.0000 | 2.0000 | 16.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 2406 02 796 40 <b>Total</b> | 0.0000 | 0.0000 | 2.0000 | 16.0000 |
|-----------------------------|--------|--------|--------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2406 02 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 2.0000                         | 16.0000                       |
| 2406 02 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 2.0000                         | 16.0000                       |
| 2406 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 2.0000                         | 16.0000                       |
| <b>Beautification</b> <b>Total</b>                                                                    | 0.0000            | 0.0000                        | 2.0000                         | 16.0000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 2.0000                         | 16.0000                       |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 2.0000                         | 16.0000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**NCE (Non Timber Forest Product)**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 45 NCE (Non Timber Forest Product)

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| 2406 01 796 40 45 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2406 01 796 40 45 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2406 01 796 40 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2406 01 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2406 01 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2406 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|-------------------|--------|--------|--------|--------|

|                                                     |        |        |        |        |
|-----------------------------------------------------|--------|--------|--------|--------|
| <b>NCE (Non Timber Forest Product)</b> <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| Charged                                             | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted                                               | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| Revenue                                             | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
| Capital                                             | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

**Tripura Bio Diversity Board**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 44 Tripura Bio Diversity Board

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| 2406 01 796 40 44 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2406 01 796 40 44 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2406 01 796 40 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2406 01 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2406 01 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2406 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|-------------------|--------|--------|--------|--------|



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Tripura Bio Diversity Board                                                                           | Total   | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
|                                                                                                       | Revenue | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       |         |                   |                               |                                |                               |

**Stengthening of Infrastructure for Forest Protection**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 24 Stengthening of Infrastructure for Forest Protection

2406 01 796 40 24 50 Other charges 100.2308 0.0000 5.0000 4.0000

2406 01 796 40 24 **Total** 100.2308 0.0000 5.0000 4.00002406 01 796 40 **Total** 100.2308 0.0000 5.0000 4.00002406 01 796 **Total** 100.2308 0.0000 5.0000 4.00002406 01 **Total** 100.2308 0.0000 5.0000 4.00002406 **Total** 100.2308 0.0000 5.0000 4.0000

|                                                             |              |          |        |        |        |
|-------------------------------------------------------------|--------------|----------|--------|--------|--------|
| <b>Stengthening of Infrastructure for Forest Protection</b> | <b>Total</b> | 100.2308 | 0.0000 | 5.0000 | 4.0000 |
|                                                             | Charged      | 0.0000   | 0.0000 | 0.0000 | 0.0000 |
|                                                             | Voted        | 100.2308 | 0.0000 | 5.0000 | 4.0000 |
|                                                             | Revenue      | 100.2308 | 0.0000 | 5.0000 | 4.0000 |
|                                                             | Capital      | 0.0000   | 0.0000 | 0.0000 | 0.0000 |

**State Compensatory Afforestation Fund (CAMPA)**

2406 Forestry and Wild Life

2406 04 Afforestation and Ecology Development

2406 04 796 Tribal Area sub-plan

2406 04 796 69 State Compensatory Afforestation Fund-Tripura

2406 04 796 69 01 Compensatory Afforestation

2406 04 796 69 01 50 Other charges 0.0000 0.0000 0.0000 1400.0000

2406 04 796 69 01 **Total** 0.0000 0.0000 0.0000 1400.00002406 04 796 69 **Total** 0.0000 0.0000 0.0000 1400.00002406 04 796 **Total** 0.0000 0.0000 0.0000 1400.00002406 04 **Total** 0.0000 0.0000 0.0000 1400.00002406 **Total** 0.0000 0.0000 0.0000 1400.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| State Compensatory<br>Afforestation Fund<br>(CAMPA)                                                   | Total   | 0.0000            | 0.0000                        | 0.0000                         | 1400.0000                     |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 0.0000            | 0.0000                        | 0.0000                         | 1400.0000                     |
|                                                                                                       | Revenue | 0.0000            | 0.0000                        | 0.0000                         | 1400.0000                     |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Chief Ministers Swanirbhar Parivar Yojana**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 41 Human Development

2406 01 796 41 90 Chief Minister's Swanirbhar Parivar Yojana

|                                    |        |        |        |         |
|------------------------------------|--------|--------|--------|---------|
| 2406 01 796 41 90 50 Other charges | 0.0000 | 0.0000 | 8.0000 | 60.0000 |
|------------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 2406 01 796 41 90 <b>Total</b> | 0.0000 | 0.0000 | 8.0000 | 60.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 2406 01 796 41 <b>Total</b> | 0.0000 | 0.0000 | 8.0000 | 60.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 2406 01 796 <b>Total</b> | 0.0000 | 0.0000 | 8.0000 | 60.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 2406 01 <b>Total</b> | 0.0000 | 0.0000 | 8.0000 | 60.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 2406 <b>Total</b> | 0.0000 | 0.0000 | 8.0000 | 60.0000 |
|-------------------|--------|--------|--------|---------|

|                                                  |              |        |        |        |         |
|--------------------------------------------------|--------------|--------|--------|--------|---------|
| <b>Chief Ministers Swanirbhar Parivar Yojana</b> | <b>Total</b> | 0.0000 | 0.0000 | 8.0000 | 60.0000 |
|                                                  | Charged      | 0.0000 | 0.0000 | 0.0000 | 0.0000  |
|                                                  | Voted        | 0.0000 | 0.0000 | 8.0000 | 60.0000 |
|                                                  | Revenue      | 0.0000 | 0.0000 | 8.0000 | 60.0000 |
|                                                  | Capital      | 0.0000 | 0.0000 | 0.0000 | 0.0000  |

**Maintenance of Sepahijala Zoo**

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 796 Tribal Area sub-plan

2406 02 796 40 Forestry

2406 02 796 40 03 Assistance to Sepahijala Zoo

|                                  |        |        |        |         |
|----------------------------------|--------|--------|--------|---------|
| 2406 02 796 40 03 27 Minor Works | 0.0000 | 0.0000 | 0.0000 | 35.0000 |
|----------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 2406 02 796 40 03 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 35.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 2406 02 796 40 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 35.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 2406 02 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 35.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 2406 02 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 35.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 2406 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 35.0000 |
|-------------------|--------|--------|--------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Maintenance of<br/>Sepahijala Zoo</b>                                                              | <b>Total</b> | 0.0000            | 0.0000                        | 0.0000                         | 35.0000                       |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 0.0000            | 0.0000                        | 0.0000                         | 35.0000                       |
|                                                                                                       | Revenue      | 0.0000            | 0.0000                        | 0.0000                         | 35.0000                       |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 30</b>                                                                                    |              | 699.8877          | 3698.9000                     | 1773.8881                      | 6175.4800                     |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 699.8877          | 3698.9000                     | 1773.8881                      | 6175.4800                     |
|                                                                                                       | Revenue      | 388.3377          | 3698.9000                     | 1773.8881                      | 6167.4800                     |
|                                                                                                       | Capital      | 311.5500          | 0.0000                        | 0.0000                         | 8.0000                        |

## **Rural Development**

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

**31 Rural Development****Land Acquisition**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 30 Rural Development

4515 00 796 30 33 Land Acquisition

|                                                     |         |        |        |        |
|-----------------------------------------------------|---------|--------|--------|--------|
| 4515 00 796 30 33 58 Purchase / Acquisition of Land | 22.5609 | 0.0000 | 1.2900 | 0.0000 |
|-----------------------------------------------------|---------|--------|--------|--------|

|                                |         |        |        |        |
|--------------------------------|---------|--------|--------|--------|
| 4515 00 796 30 33 <b>Total</b> | 22.5609 | 0.0000 | 1.2900 | 0.0000 |
|--------------------------------|---------|--------|--------|--------|

|                             |         |        |        |        |
|-----------------------------|---------|--------|--------|--------|
| 4515 00 796 30 <b>Total</b> | 22.5609 | 0.0000 | 1.2900 | 0.0000 |
|-----------------------------|---------|--------|--------|--------|

|                          |         |        |        |        |
|--------------------------|---------|--------|--------|--------|
| 4515 00 796 <b>Total</b> | 22.5609 | 0.0000 | 1.2900 | 0.0000 |
|--------------------------|---------|--------|--------|--------|

|                      |         |        |        |        |
|----------------------|---------|--------|--------|--------|
| 4515 00 <b>Total</b> | 22.5609 | 0.0000 | 1.2900 | 0.0000 |
|----------------------|---------|--------|--------|--------|

|                   |         |        |        |        |
|-------------------|---------|--------|--------|--------|
| 4515 <b>Total</b> | 22.5609 | 0.0000 | 1.2900 | 0.0000 |
|-------------------|---------|--------|--------|--------|

|                         |              |         |        |        |        |
|-------------------------|--------------|---------|--------|--------|--------|
| <b>Land Acquisition</b> | <b>Total</b> | 22.5609 | 0.0000 | 1.2900 | 0.0000 |
|-------------------------|--------------|---------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |        |        |        |
|-------|---------|--------|--------|--------|
| Voted | 22.5609 | 0.0000 | 1.2900 | 0.0000 |
|-------|---------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |         |        |        |        |
|---------|---------|--------|--------|--------|
| Capital | 22.5609 | 0.0000 | 1.2900 | 0.0000 |
|---------|---------|--------|--------|--------|

**State Share**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 70 State Share

2515 00 796 70 39 Higher Education

|                                    |        |        |         |        |
|------------------------------------|--------|--------|---------|--------|
| 2515 00 796 70 39 31 Grants-in-Aid | 0.0000 | 0.0000 | 54.0000 | 0.0000 |
|------------------------------------|--------|--------|---------|--------|

|                                |        |        |         |        |
|--------------------------------|--------|--------|---------|--------|
| 2515 00 796 70 39 <b>Total</b> | 0.0000 | 0.0000 | 54.0000 | 0.0000 |
|--------------------------------|--------|--------|---------|--------|

|                                                                        |  |  |  |  |
|------------------------------------------------------------------------|--|--|--|--|
| 2515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission |  |  |  |  |
|------------------------------------------------------------------------|--|--|--|--|

|                                    |         |          |         |          |
|------------------------------------|---------|----------|---------|----------|
| 2515 00 796 70 81 31 Grants-in-Aid | 48.6868 | 240.0000 | 81.0000 | 306.0000 |
|------------------------------------|---------|----------|---------|----------|

|                                |         |          |         |          |
|--------------------------------|---------|----------|---------|----------|
| 2515 00 796 70 81 <b>Total</b> | 48.6868 | 240.0000 | 81.0000 | 306.0000 |
|--------------------------------|---------|----------|---------|----------|

|                             |         |          |          |          |
|-----------------------------|---------|----------|----------|----------|
| 2515 00 796 70 <b>Total</b> | 48.6868 | 240.0000 | 135.0000 | 306.0000 |
|-----------------------------|---------|----------|----------|----------|

|                          |         |          |          |          |
|--------------------------|---------|----------|----------|----------|
| 2515 00 796 <b>Total</b> | 48.6868 | 240.0000 | 135.0000 | 306.0000 |
|--------------------------|---------|----------|----------|----------|

|                      |         |          |          |          |
|----------------------|---------|----------|----------|----------|
| 2515 00 <b>Total</b> | 48.6868 | 240.0000 | 135.0000 | 306.0000 |
|----------------------|---------|----------|----------|----------|

|                   |         |          |          |          |
|-------------------|---------|----------|----------|----------|
| 2515 <b>Total</b> | 48.6868 | 240.0000 | 135.0000 | 306.0000 |
|-------------------|---------|----------|----------|----------|

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 70 State Share

|                                                                        |  |  |  |  |
|------------------------------------------------------------------------|--|--|--|--|
| 4515 00 796 70 81 State share of Shyamaprasad Mukharjee Rurban Mission |  |  |  |  |
|------------------------------------------------------------------------|--|--|--|--|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4515 00 796 70 81 57 Grants for Creation of Capital Assets                                            | 108.0000          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515 00 796 70 81 <b>Total</b>                                                                        | 108.0000          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515 00 796 70 <b>Total</b>                                                                           | 108.0000          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515 00 796 <b>Total</b>                                                                              | 108.0000          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515 00 <b>Total</b>                                                                                  | 108.0000          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515 <b>Total</b>                                                                                     | 108.0000          | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>State Share</b> <b>Total</b>                                                                       | 156.6868          | 240.0000                      | 135.0000                       | 306.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 156.6868          | 240.0000                      | 135.0000                       | 306.0000                      |
| Revenue                                                                                               | 48.6868           | 240.0000                      | 135.0000                       | 306.0000                      |
| Capital                                                                                               | 108.0000          | 0.0000                        | 0.0000                         | 0.0000                        |

**Finance Commission Grant**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

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

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

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

|                                 |              |        |        |        |          |
|---------------------------------|--------------|--------|--------|--------|----------|
| <b>Finance Commission Grant</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 900.0000 |
|---------------------------------|--------------|--------|--------|--------|----------|

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 900.0000

Revenue 0.0000 0.0000 0.0000 900.0000

Capital 0.0000 0.0000 0.0000 0.0000

**State Share / Contribution of CASP**

2216 Housing

2216 03 Rural Housing

2216 03 796 Tribal Area sub-plan

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

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

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

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

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

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                                                 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2515                                                                                                  | <b>Total</b>                                                                    | 2519.6580         | 5426.4000                     | 3732.2500                      | 4822.4200                     |
| 4515                                                                                                  | <i>Capital Outlay on other Rural Development Programmes</i>                     |                   |                               |                                |                               |
| 4515 00                                                                                               |                                                                                 |                   |                               |                                |                               |
| 4515 00 796                                                                                           | Tribal Area sub-plan                                                            |                   |                               |                                |                               |
| 4515 00 796 90                                                                                        | State Share for Central Assistance to State Plan                                |                   |                               |                                |                               |
| 4515 00 796 90 20                                                                                     | State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) |                   |                               |                                |                               |
| 4515 00 796 90 20 57                                                                                  | Grants for Creation of Capital Assets                                           | 2454.0540         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515 00 796 90 20                                                                                     | <b>Total</b>                                                                    | 2454.0540         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515 00 796 90                                                                                        | <b>Total</b>                                                                    | 2454.0540         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515 00 796                                                                                           | <b>Total</b>                                                                    | 2454.0540         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515 00                                                                                               | <b>Total</b>                                                                    | 2454.0540         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4515                                                                                                  | <b>Total</b>                                                                    | 2454.0540         | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>State Share / Contribution of CASP</b>                                                             | <b>Total</b>                                                                    | 7166.4578         | 7426.4000                     | 5652.7300                      | 6594.0000                     |
|                                                                                                       | Charged                                                                         | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                           | 7166.4578         | 7426.4000                     | 5652.7300                      | 6594.0000                     |
|                                                                                                       | Revenue                                                                         | 4712.4038         | 7426.4000                     | 5652.7300                      | 6594.0000                     |
|                                                                                                       | Capital                                                                         | 2454.0540         | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Rural Housing Scheme</u></b>                                                                    |                                                                                 |                   |                               |                                |                               |
| 2216                                                                                                  | <i>Housing</i>                                                                  |                   |                               |                                |                               |
| 2216 03                                                                                               | Rural Housing                                                                   |                   |                               |                                |                               |
| 2216 03 796                                                                                           | Tribal Area sub-plan                                                            |                   |                               |                                |                               |
| 2216 03 796 30                                                                                        | Rural Development                                                               |                   |                               |                                |                               |
| 2216 03 796 30 10                                                                                     | Rural Housing Scheme                                                            |                   |                               |                                |                               |
| 2216 03 796 30 10 31                                                                                  | Grants-in-Aid                                                                   | 18.6250           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2216 03 796 30 10                                                                                     | <b>Total</b>                                                                    | 18.6250           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2216 03 796 30                                                                                        | <b>Total</b>                                                                    | 18.6250           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2216 03 796                                                                                           | <b>Total</b>                                                                    | 18.6250           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2216 03                                                                                               | <b>Total</b>                                                                    | 18.6250           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2216                                                                                                  | <b>Total</b>                                                                    | 18.6250           | 0.0000                        | 0.0000                         | 0.0000                        |
| 4216                                                                                                  | <i>Capital Outlay on Housing</i>                                                |                   |                               |                                |                               |
| 4216 03                                                                                               | Rural Housing                                                                   |                   |                               |                                |                               |
| 4216 03 796                                                                                           | Tribal Area sub-plan                                                            |                   |                               |                                |                               |
| 4216 03 796 30                                                                                        | Rural Development                                                               |                   |                               |                                |                               |
| 4216 03 796 30 10                                                                                     | Rural Housing Scheme                                                            |                   |                               |                                |                               |
| 4216 03 796 30 10 57                                                                                  | Grants for Creation of Capital Assets                                           | 199.7600          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4216 03 796 30 10                                                                                     | <b>Total</b>                                                                    | 199.7600          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4216 03 796 30                                                                                        | <b>Total</b>                                                                    | 199.7600          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4216 03 796                                                                                           | <b>Total</b>                                                                    | 199.7600          | 0.0000                        | 0.0000                         | 0.0000                        |



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4216 03 <b>Total</b>                                                                                  | 199.7600          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4216 <b>Total</b>                                                                                     | 199.7600          | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Rural Housing Scheme</b> <b>Total</b>                                                              | 218.3850          | 0.0000                        | 0.0000                         | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 218.3850          | 0.0000                        | 0.0000                         | 0.0000                        |
| Revenue                                                                                               | 18.6250           | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 199.7600          | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - Indira Awas Yojana (IAY)/PMAY-Rural</u></b>                                              |                   |                               |                                |                               |
| 2216 <i>Housing</i>                                                                                   |                   |                               |                                |                               |
| 2216 03 Rural Housing                                                                                 |                   |                               |                                |                               |
| 2216 03 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2216 03 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural                     |                   |                               |                                |                               |
| 2216 03 796 91 19 31 Grants-in-Aid                                                                    | 13771.4172        | 10709.0100                    | 6817.0100                      | 8924.4000                     |
| 2216 03 796 91 19 <b>Total</b>                                                                        | 13771.4172        | 10709.0100                    | 6817.0100                      | 8924.4000                     |
| 2216 03 796 91 <b>Total</b>                                                                           | 13771.4172        | 10709.0100                    | 6817.0100                      | 8924.4000                     |
| 2216 03 796 <b>Total</b>                                                                              | 13771.4172        | 10709.0100                    | 6817.0100                      | 8924.4000                     |
| 2216 03 <b>Total</b>                                                                                  | 13771.4172        | 10709.0100                    | 6817.0100                      | 8924.4000                     |
| 2216 <b>Total</b>                                                                                     | 13771.4172        | 10709.0100                    | 6817.0100                      | 8924.4000                     |
| <b>CASP - Indira Awas Yojana (IAY)/PMAY-Rural</b> <b>Total</b>                                        | 13771.4172        | 10709.0100                    | 6817.0100                      | 8924.4000                     |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 13771.4172        | 10709.0100                    | 6817.0100                      | 8924.4000                     |
| Revenue                                                                                               | 13771.4172        | 10709.0100                    | 6817.0100                      | 8924.4000                     |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head       |  |  |  | Actual    | Budget     | Revised    | Budget     |
|-------------------------------------------------------------------------------------|--|--|--|-----------|------------|------------|------------|
| 0000 00 000 00 00 00                                                                |  |  |  | 2019-20   | Estimate   | Estimate   | Estimate   |
|                                                                                     |  |  |  | 2020-21   | 2020-21    | 2020-21    | 2021-22    |
| 2501 06 796 91 Central Assistance to State Plan                                     |  |  |  |           |            |            |            |
| 2501 06 796 91 23 National Rural Livelihood Mission (NRLM)                          |  |  |  |           |            |            |            |
| 2501 06 796 91 23 31 Grants-in-Aid                                                  |  |  |  | 2457.9780 | 2949.5800  | 7039.0500  | 9120.3100  |
| 2501 06 796 91 23 Total                                                             |  |  |  | 2457.9780 | 2949.5800  | 7039.0500  | 9120.3100  |
| 2501 06 796 91 Total                                                                |  |  |  | 2457.9780 | 2949.5800  | 7039.0500  | 9120.3100  |
| 2501 06 796 Total                                                                   |  |  |  | 2457.9780 | 2949.5800  | 7039.0500  | 9120.3100  |
| 2501 06 Total                                                                       |  |  |  | 2457.9780 | 2949.5800  | 7039.0500  | 9120.3100  |
| 2501 Total                                                                          |  |  |  | 9440.8800 | 11329.0600 | 7516.1100  | 10320.3100 |
| 2515 Other Rural Development programmes                                             |  |  |  |           |            |            |            |
| 2515 00                                                                             |  |  |  |           |            |            |            |
| 2515 00 796 Tribal Area sub-plan                                                    |  |  |  |           |            |            |            |
| 2515 00 796 91 Central Assistance to State Plan                                     |  |  |  |           |            |            |            |
| 2515 00 796 91 23 National Rural Livelihood Mission (NRLM)                          |  |  |  |           |            |            |            |
| 2515 00 796 91 23 31 Grants-in-Aid                                                  |  |  |  | 0.0000    | 0.0000     | 128.4500   | 141.3000   |
| 2515 00 796 91 23 Total                                                             |  |  |  | 0.0000    | 0.0000     | 128.4500   | 141.3000   |
| 2515 00 796 91 Total                                                                |  |  |  | 0.0000    | 0.0000     | 128.4500   | 141.3000   |
| 2515 00 796 Total                                                                   |  |  |  | 0.0000    | 0.0000     | 128.4500   | 141.3000   |
| 2515 00 Total                                                                       |  |  |  | 0.0000    | 0.0000     | 128.4500   | 141.3000   |
| 2515 Total                                                                          |  |  |  | 0.0000    | 0.0000     | 128.4500   | 141.3000   |
| CASP - National Rural Livelihood Mission (NRLM) Total                               |  |  |  | 9440.8800 | 11329.0600 | 7644.5600  | 10461.6100 |
| Charged                                                                             |  |  |  | 0.0000    | 0.0000     | 0.0000     | 0.0000     |
| Voted                                                                               |  |  |  | 9440.8800 | 11329.0600 | 7644.5600  | 10461.6100 |
| Revenue                                                                             |  |  |  | 9440.8800 | 11329.0600 | 7644.5600  | 10461.6100 |
| Capital                                                                             |  |  |  | 0.0000    | 0.0000     | 0.0000     | 0.0000     |
| CASP - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)             |  |  |  |           |            |            |            |
| 2515 Other Rural Development programmes                                             |  |  |  |           |            |            |            |
| 2515 00                                                                             |  |  |  |           |            |            |            |
| 2515 00 796 Tribal Area sub-plan                                                    |  |  |  |           |            |            |            |
| 2515 00 796 91 Central Assistance to State Plan                                     |  |  |  |           |            |            |            |
| 2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA) |  |  |  |           |            |            |            |
| 2515 00 796 91 20 31 Grants-in-Aid                                                  |  |  |  | 5783.9540 | 56736.0000 | 15000.0000 | 18000.0000 |
| 2515 00 796 91 20 Total                                                             |  |  |  | 5783.9540 | 56736.0000 | 15000.0000 | 18000.0000 |
| 2515 00 796 91 Total                                                                |  |  |  | 5783.9540 | 56736.0000 | 15000.0000 | 18000.0000 |
| 2515 00 796 Total                                                                   |  |  |  | 5783.9540 | 56736.0000 | 15000.0000 | 18000.0000 |
| 2515 00 Total                                                                       |  |  |  | 5783.9540 | 56736.0000 | 15000.0000 | 18000.0000 |
| 2515 Total                                                                          |  |  |  | 5783.9540 | 56736.0000 | 15000.0000 | 18000.0000 |
| 4515 Capital Outlay on other Rural Development Programmes                           |  |  |  |           |            |            |            |
| 4515 00                                                                             |  |  |  |           |            |            |            |

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CSS - Rurban Mission                                                                                  | Total   | 1889.8388         | 2316.0000                     | 486.0000                       | 2754.0000                     |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 1889.8388         | 2316.0000                     | 486.0000                       | 2754.0000                     |
|                                                                                                       | Revenue | 868.7700          | 2316.0000                     | 486.0000                       | 2754.0000                     |
|                                                                                                       | Capital | 1021.0688         | 0.0000                        | 0.0000                         | 0.0000                        |

**Transformation of aspiration Block Programme (TABP)**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 18 Village Communication

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

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

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

2515 00 796 30 18 **Total** 0.0000 325.0000 162.0000 162.00002515 00 796 30 **Total** 0.0000 325.0000 162.0000 162.00002515 00 796 **Total** 0.0000 325.0000 162.0000 162.00002515 00 **Total** 0.0000 325.0000 162.0000 162.00002515 **Total** 0.0000 325.0000 162.0000 162.0000**Transformation of** **Total** 0.0000 325.0000 162.0000 162.0000**aspiration Block** **Charged** 0.0000 0.0000 0.0000 0.0000**Programme (TABP)** **Voted** 0.0000 325.0000 162.0000 162.0000**Revenue** 0.0000 325.0000 162.0000 162.0000**Capital** 0.0000 0.0000 0.0000 0.0000**Chief Ministers Swanirbhar Parivar Yojana**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 41 Human Development

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

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

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

(Amount in Lakhs)

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

## **Science, Technology & Environment**

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

### 33 Science, Technology & Environment

#### Grants to PSUs - TSCST

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 13 Tripura State Council for Science and Technology (TSCST)

|                                    |        |        |        |         |
|------------------------------------|--------|--------|--------|---------|
| 3425 60 796 31 13 31 Grants-in-Aid | 0.0000 | 1.0000 | 1.0000 | 45.0000 |
|------------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 3425 60 796 31 13 <b>Total</b> | 0.0000 | 1.0000 | 1.0000 | 45.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 3425 60 796 31 <b>Total</b> | 0.0000 | 1.0000 | 1.0000 | 45.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 3425 60 796 <b>Total</b> | 0.0000 | 1.0000 | 1.0000 | 45.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 3425 60 <b>Total</b> | 0.0000 | 1.0000 | 1.0000 | 45.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 3425 <b>Total</b> | 0.0000 | 1.0000 | 1.0000 | 45.0000 |
|-------------------|--------|--------|--------|---------|

|                               |              |        |        |        |         |
|-------------------------------|--------------|--------|--------|--------|---------|
| <b>Grants to PSUs - TSCST</b> | <b>Total</b> | 0.0000 | 1.0000 | 1.0000 | 45.0000 |
|-------------------------------|--------------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |         |
|-------|--------|--------|--------|---------|
| Voted | 0.0000 | 1.0000 | 1.0000 | 45.0000 |
|-------|--------|--------|--------|---------|

|         |        |        |        |         |
|---------|--------|--------|--------|---------|
| Revenue | 0.0000 | 1.0000 | 1.0000 | 45.0000 |
|---------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

#### Grants to PSUs - TBTC

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 14 Tripura Bio-Technology Council

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| 3425 60 796 31 14 31 Grants-in-Aid | 0.5000 | 0.5000 | 0.5000 | 0.5000 |
|------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 3425 60 796 31 14 <b>Total</b> | 0.5000 | 0.5000 | 0.5000 | 0.5000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 3425 60 796 31 <b>Total</b> | 0.5000 | 0.5000 | 0.5000 | 0.5000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 3425 60 796 <b>Total</b> | 0.5000 | 0.5000 | 0.5000 | 0.5000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 3425 60 <b>Total</b> | 0.5000 | 0.5000 | 0.5000 | 0.5000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 3425 <b>Total</b> | 0.5000 | 0.5000 | 0.5000 | 0.5000 |
|-------------------|--------|--------|--------|--------|

|                              |              |        |        |        |        |
|------------------------------|--------------|--------|--------|--------|--------|
| <b>Grants to PSUs - TBTC</b> | <b>Total</b> | 0.5000 | 0.5000 | 0.5000 | 0.5000 |
|------------------------------|--------------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| Voted | 0.5000 | 0.5000 | 0.5000 | 0.5000 |
|-------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.5000 | 0.5000 | 0.5000 | 0.5000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

#### Grants to PSUs - Pollution Control Board

3425 Other Scientific Research

3425 60 Others

(Amount in Lakhs)

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

**CASP - NLCPR**

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 796 Tribal Area sub-plan

5425 00 796 91 Central Assistance to State Plan

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

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

5425 00 796 91 09 **Total** 0.0000 103.0000 103.0000 103.0000

5425 00 796 91 **Total** 0.0000 103.0000 103.0000 103.0000

5425 00 796 **Total** 0.0000 103.0000 103.0000 103.0000

5425 00 **Total** 0.0000 103.0000 103.0000 103.0000

5425 **Total** 0.0000 103.0000 103.0000 103.0000

|                                  |        |          |          |          |
|----------------------------------|--------|----------|----------|----------|
| <b>CASP - NLCPR</b> <b>Total</b> | 0.0000 | 103.0000 | 103.0000 | 103.0000 |
| Charged                          | 0.0000 | 0.0000   | 0.0000   | 0.0000   |
| Voted                            | 0.0000 | 103.0000 | 103.0000 | 103.0000 |
| Revenue                          | 0.0000 | 0.0000   | 0.0000   | 0.0000   |
| Capital                          | 0.0000 | 103.0000 | 103.0000 | 103.0000 |

**State Share / Contribution of CASP**

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 796 Tribal Area sub-plan

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



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                                          | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 5425 00 796 90 09                                                                                     | State Share of Central Pool of Resources for North East & Sikkim (NLCPR) |                   |                               |                                |                               |
| 5425 00 796 90 09 53                                                                                  | Major works                                                              | 0.0000            | 12.0000                       | 12.0000                        | 12.0000                       |
| 5425 00 796 90 09                                                                                     | <b>Total</b>                                                             | 0.0000            | 12.0000                       | 12.0000                        | 12.0000                       |
| 5425 00 796 90                                                                                        | <b>Total</b>                                                             | 0.0000            | 12.0000                       | 12.0000                        | 12.0000                       |
| 5425 00 796                                                                                           | <b>Total</b>                                                             | 0.0000            | 12.0000                       | 12.0000                        | 12.0000                       |
| 5425 00                                                                                               | <b>Total</b>                                                             | 0.0000            | 12.0000                       | 12.0000                        | 12.0000                       |
| 5425                                                                                                  | <b>Total</b>                                                             | 0.0000            | 12.0000                       | 12.0000                        | 12.0000                       |
| <b>State Share / Contribution of CASP</b>                                                             | <b>Total</b>                                                             | 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                       |
| <b><u>Others</u></b>                                                                                  |                                                                          |                   |                               |                                |                               |
| 3425                                                                                                  | Other Scientific Research                                                |                   |                               |                                |                               |
| 3425 60                                                                                               | Others                                                                   |                   |                               |                                |                               |
| 3425 60 796                                                                                           | Tribal Area sub-plan                                                     |                   |                               |                                |                               |
| 3425 60 796 31                                                                                        | Science and Technology                                                   |                   |                               |                                |                               |
| 3425 60 796 31 05                                                                                     | Science Popularisation                                                   |                   |                               |                                |                               |
| 3425 60 796 31 05 31                                                                                  | Grants-in-Aid                                                            | 1.6000            | 7.0000                        | 7.0000                         | 10.0000                       |
| 3425 60 796 31 05                                                                                     | <b>Total</b>                                                             | 1.6000            | 7.0000                        | 7.0000                         | 10.0000                       |
| 3425 60 796 31 06                                                                                     | Science Promotion                                                        |                   |                               |                                |                               |
| 3425 60 796 31 06 31                                                                                  | Grants-in-Aid                                                            | 0.8000            | 2.0000                        | 2.0000                         | 2.0000                        |
| 3425 60 796 31 06                                                                                     | <b>Total</b>                                                             | 0.8000            | 2.0000                        | 2.0000                         | 2.0000                        |
| 3425 60 796 31 11                                                                                     | Sukanta Academy                                                          |                   |                               |                                |                               |
| 3425 60 796 31 11 31                                                                                  | Grants-in-Aid                                                            | 4.4000            | 10.0000                       | 10.0000                        | 2.0000                        |
| 3425 60 796 31 11                                                                                     | <b>Total</b>                                                             | 4.4000            | 10.0000                       | 10.0000                        | 2.0000                        |
| 3425 60 796 31 15                                                                                     | District Offices                                                         |                   |                               |                                |                               |
| 3425 60 796 31 15 31                                                                                  | Grants-in-Aid                                                            | 0.3000            | 0.0000                        | 0.0000                         | 0.0000                        |
| 3425 60 796 31 15                                                                                     | <b>Total</b>                                                             | 0.3000            | 0.0000                        | 0.0000                         | 0.0000                        |
| 3425 60 796 31 16                                                                                     | Tripura Space Application Centre                                         |                   |                               |                                |                               |
| 3425 60 796 31 16 31                                                                                  | Grants-in-Aid                                                            | 0.8000            | 2.0000                        | 2.0000                         | 4.0000                        |
| 3425 60 796 31 16                                                                                     | <b>Total</b>                                                             | 0.8000            | 2.0000                        | 2.0000                         | 4.0000                        |
| 3425 60 796 31 21                                                                                     | Sub-Regional Science Centre                                              |                   |                               |                                |                               |
| 3425 60 796 31 21 31                                                                                  | Grants-in-Aid                                                            | 0.0000            | 0.0000                        | 4.0000                         | 6.0000                        |
| 3425 60 796 31 21                                                                                     | <b>Total</b>                                                             | 0.0000            | 0.0000                        | 4.0000                         | 6.0000                        |
| 3425 60 796 31                                                                                        | <b>Total</b>                                                             | 7.9000            | 21.0000                       | 25.0000                        | 24.0000                       |
| 3425 60 796                                                                                           | <b>Total</b>                                                             | 7.9000            | 21.0000                       | 25.0000                        | 24.0000                       |
| 3425 60                                                                                               | <b>Total</b>                                                             | 7.9000            | 21.0000                       | 25.0000                        | 24.0000                       |
| 3425                                                                                                  | <b>Total</b>                                                             | 7.9000            | 21.0000                       | 25.0000                        | 24.0000                       |
| 3435                                                                                                  | Ecology and Environment                                                  |                   |                               |                                |                               |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |                                                                    | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                          |                                                                    |                   |                               |                                |                               |
| 3435 03                                                                       | Environmental Research and Ecological Regeneration                 |                   |                               |                                |                               |
| 3435 03 796                                                                   | Tribal Area sub-plan                                               |                   |                               |                                |                               |
| 3435 03 796 31                                                                | Science and Technology                                             |                   |                               |                                |                               |
| 3435 03 796 31 02                                                             | Ecology Environment                                                |                   |                               |                                |                               |
| 3435 03 796 31 02 31                                                          | Grants-in-Aid                                                      | 20.9750           | 5.0000                        | 5.0000                         | 7.0000                        |
| 3435 03 796 31 02                                                             | <b>Total</b>                                                       | 20.9750           | 5.0000                        | 5.0000                         | 7.0000                        |
| 3435 03 796 31 17                                                             | Climate Change Action Plan                                         |                   |                               |                                |                               |
| 3435 03 796 31 17 31                                                          | Grants-in-Aid                                                      | 2.0000            | 5.0000                        | 3.5460                         | 5.0000                        |
| 3435 03 796 31 17                                                             | <b>Total</b>                                                       | 2.0000            | 5.0000                        | 3.5460                         | 5.0000                        |
| 3435 03 796 31 20                                                             | Research and Ecological Regeneration                               |                   |                               |                                |                               |
| 3435 03 796 31 20 31                                                          | Grants-in-Aid                                                      | 0.4000            | 0.7500                        | 0.5319                         | 0.1500                        |
| 3435 03 796 31 20                                                             | <b>Total</b>                                                       | 0.4000            | 0.7500                        | 0.5319                         | 0.1500                        |
| 3435 03 796 31                                                                | <b>Total</b>                                                       | 23.3750           | 10.7500                       | 9.0779                         | 12.1500                       |
| 3435 03 796                                                                   | <b>Total</b>                                                       | 23.3750           | 10.7500                       | 9.0779                         | 12.1500                       |
| 3435 03                                                                       | <b>Total</b>                                                       | 23.3750           | 10.7500                       | 9.0779                         | 12.1500                       |
| 3435                                                                          | <b>Total</b>                                                       | 23.3750           | 10.7500                       | 9.0779                         | 12.1500                       |
| <b>Others</b>                                                                 | <b>Total</b>                                                       | 31.2750           | 31.7500                       | 34.0780                        | 36.1500                       |
|                                                                               | Charged                                                            | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                               | Voted                                                              | 31.2750           | 31.7500                       | 34.0780                        | 36.1500                       |
|                                                                               | Revenue                                                            | 31.2750           | 31.7500                       | 34.0780                        | 36.1500                       |
|                                                                               | Capital                                                            | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</u></b> |                                                                    |                   |                               |                                |                               |
| 3425                                                                          | Other Scientific Research                                          |                   |                               |                                |                               |
| 3425 60                                                                       | Others                                                             |                   |                               |                                |                               |
| 3425 60 796                                                                   | Tribal Area sub-plan                                               |                   |                               |                                |                               |
| 3425 60 796 31                                                                | Science and Technology                                             |                   |                               |                                |                               |
| 3425 60 796 31 22                                                             | Bio-Technology Natural Awareness Programme<br>(DNA Club) under TBC |                   |                               |                                |                               |
| 3425 60 796 31 22 31                                                          | Grants-in-Aid                                                      | 0.0000            | 0.0000                        | 0.0000                         | 5.0000                        |
| 3425 60 796 31 22                                                             | <b>Total</b>                                                       | 0.0000            | 0.0000                        | 0.0000                         | 5.0000                        |
| 3425 60 796 31                                                                | <b>Total</b>                                                       | 0.0000            | 0.0000                        | 0.0000                         | 5.0000                        |
| 3425 60 796                                                                   | <b>Total</b>                                                       | 0.0000            | 0.0000                        | 0.0000                         | 5.0000                        |
| 3425 60                                                                       | <b>Total</b>                                                       | 0.0000            | 0.0000                        | 0.0000                         | 5.0000                        |
| 3425                                                                          | <b>Total</b>                                                       | 0.0000            | 0.0000                        | 0.0000                         | 5.0000                        |
| <b>Bio-Technology Natural Awareness Programme (DNA Club) under TBC</b>        | <b>Total</b>                                                       | 0.0000            | 0.0000                        | 0.0000                         | 5.0000                        |
|                                                                               | Charged                                                            | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                               | Voted                                                              | 0.0000            | 0.0000                        | 0.0000                         | 5.0000                        |
|                                                                               | Revenue                                                            | 0.0000            | 0.0000                        | 0.0000                         | 5.0000                        |
|                                                                               | Capital                                                            | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

**College Biotech Club**

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 23 College Biotech Club

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| 3425 60 796 31 23 50 Other charges | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
|------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 3425 60 796 31 23 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 3425 60 796 31 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 3425 60 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 3425 60 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 3425 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
|-------------------|--------|--------|--------|--------|

|                             |              |        |        |        |        |
|-----------------------------|--------------|--------|--------|--------|--------|
| <b>College Biotech Club</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
|-----------------------------|--------------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| Voted | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
|-------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 2.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Mobile Planetarium**

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 24 Mobile Planetarium

|                                    |        |        |        |         |
|------------------------------------|--------|--------|--------|---------|
| 3425 60 796 31 24 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|------------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 3425 60 796 31 24 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 3425 60 796 31 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 3425 60 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 3425 60 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 3425 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|-------------------|--------|--------|--------|---------|

|                           |              |        |        |        |         |
|---------------------------|--------------|--------|--------|--------|---------|
| <b>Mobile Planetarium</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|---------------------------|--------------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |         |
|-------|--------|--------|--------|---------|
| Voted | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|-------|--------|--------|--------|---------|

|         |        |        |        |         |
|---------|--------|--------|--------|---------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 10.0000 |
|---------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Bio-Village**

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

(Amount in Lakhs)

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

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

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>34 State Planning &amp; Co-ordination</b>                                                          |                   |                               |                                |                               |
| <b><u>BEUP</u></b>                                                                                    |                   |                               |                                |                               |
| 3451 Secretariat-Economic Services                                                                    |                   |                               |                                |                               |
| 3451 00                                                                                               |                   |                               |                                |                               |
| 3451 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 3451 00 796 99 Others                                                                                 |                   |                               |                                |                               |
| 3451 00 796 99 27 M.L.A. Local Area Development Programme                                             |                   |                               |                                |                               |
| 3451 00 796 99 27 31 Grants-in-Aid                                                                    | 0.0000            | 960.0000                      | 960.0000                       | 960.0000                      |
| 3451 00 796 99 27 <b>Total</b>                                                                        | 0.0000            | 960.0000                      | 960.0000                       | 960.0000                      |
| 3451 00 796 99 <b>Total</b>                                                                           | 0.0000            | 960.0000                      | 960.0000                       | 960.0000                      |
| 3451 00 796 <b>Total</b>                                                                              | 0.0000            | 960.0000                      | 960.0000                       | 960.0000                      |
| 3451 00 <b>Total</b>                                                                                  | 0.0000            | 960.0000                      | 960.0000                       | 960.0000                      |
| 3451 <b>Total</b>                                                                                     | 0.0000            | 960.0000                      | 960.0000                       | 960.0000                      |
| 4070 Capital Outlay on Other Administrative Services                                                  |                   |                               |                                |                               |
| 4070 00                                                                                               |                   |                               |                                |                               |
| 4070 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4070 00 796 99 Others                                                                                 |                   |                               |                                |                               |
| 4070 00 796 99 27 M.L.A. Local Area Development Programme                                             |                   |                               |                                |                               |
| 4070 00 796 99 27 57 Grants for Creation of Capital Assets                                            | 349.4113          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4070 00 796 99 27 <b>Total</b>                                                                        | 349.4113          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4070 00 796 99 <b>Total</b>                                                                           | 349.4113          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4070 00 796 <b>Total</b>                                                                              | 349.4113          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4070 00 <b>Total</b>                                                                                  | 349.4113          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4070 <b>Total</b>                                                                                     | 349.4113          | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>BEUP</b>                                                                                           | <b>Total</b>      | 349.4113                      | 960.0000                       | 960.0000                      |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 349.4113                      | 960.0000                       | 960.0000                      |
|                                                                                                       | Revenue           | 0.0000                        | 960.0000                       | 960.0000                      |
|                                                                                                       | Capital           | 349.4113                      | 0.0000                         | 0.0000                        |
| <b>Total of 34</b>                                                                                    |                   | 349.4113                      | 960.0000                       | 960.0000                      |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 349.4113                      | 960.0000                       | 960.0000                      |
|                                                                                                       | Revenue           | 0.0000                        | 960.0000                       | 960.0000                      |
|                                                                                                       | Capital           | 349.4113                      | 0.0000                         | 0.0000                        |

## **Urban Development**

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head                 |  | Actual    | Budget    | Revised   | Budget    |
|-----------------------------------------------------------------------------------------------|--|-----------|-----------|-----------|-----------|
| 0000 00 000 00 00 00                                                                          |  | 2019-20   | Estimate  | Estimate  | Estimate  |
|                                                                                               |  |           | 2020-21   | 2020-21   | 2021-22   |
| 35 Urban Development                                                                          |  |           |           |           |           |
| State Share                                                                                   |  |           |           |           |           |
| 2217 Urban Development                                                                        |  |           |           |           |           |
| 2217 03 Integrated Development of Small and Medium Towns                                      |  |           |           |           |           |
| 2217 03 796 Tribal Area sub-plan                                                              |  |           |           |           |           |
| 2217 03 796 70 State Share                                                                    |  |           |           |           |           |
| 2217 03 796 70 80 State share of Smart cities Mission                                         |  |           |           |           |           |
| 2217 03 796 70 80 31 Grants-in-Aid                                                            |  | 0.0000    | 1550.0000 | 7810.4400 | 2402.5000 |
| 2217 03 796 70 80 Total                                                                       |  | 0.0000    | 1550.0000 | 7810.4400 | 2402.5000 |
| 2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT) |  |           |           |           |           |
| 2217 03 796 70 86 31 Grants-in-Aid                                                            |  | 0.0000    | 31.0000   | 162.4400  | 217.0000  |
| 2217 03 796 70 86 Total                                                                       |  | 0.0000    | 31.0000   | 162.4400  | 217.0000  |
| 2217 03 796 70 Total                                                                          |  | 0.0000    | 1581.0000 | 7972.8800 | 2619.5000 |
| 2217 03 796 Total                                                                             |  | 0.0000    | 1581.0000 | 7972.8800 | 2619.5000 |
| 2217 03 Total                                                                                 |  | 0.0000    | 1581.0000 | 7972.8800 | 2619.5000 |
| 2217 Total                                                                                    |  | 0.0000    | 1581.0000 | 7972.8800 | 2619.5000 |
| 4217 Capital Outlay on Urban Development                                                      |  |           |           |           |           |
| 4217 03 Integrated Development of Small and Medium Towns                                      |  |           |           |           |           |
| 4217 03 796 Tribal Area sub-plan                                                              |  |           |           |           |           |
| 4217 03 796 70 State Share                                                                    |  |           |           |           |           |
| 4217 03 796 70 80 State share of Smart cities Mission                                         |  |           |           |           |           |
| 4217 03 796 70 80 57 Grants for Creation of Capital Assets                                    |  | 1550.0000 | 0.0000    | 0.0000    | 0.0000    |
| 4217 03 796 70 80 Total                                                                       |  | 1550.0000 | 0.0000    | 0.0000    | 0.0000    |
| 4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT) |  |           |           |           |           |
| 4217 03 796 70 86 57 Grants for Creation of Capital Assets                                    |  | 44.7320   | 0.0000    | 0.0000    | 0.0000    |
| 4217 03 796 70 86 Total                                                                       |  | 44.7320   | 0.0000    | 0.0000    | 0.0000    |
| 4217 03 796 70 Total                                                                          |  | 1594.7320 | 0.0000    | 0.0000    | 0.0000    |
| 4217 03 796 Total                                                                             |  | 1594.7320 | 0.0000    | 0.0000    | 0.0000    |
| 4217 03 Total                                                                                 |  | 1594.7320 | 0.0000    | 0.0000    | 0.0000    |
| 4217 Total                                                                                    |  | 1594.7320 | 0.0000    | 0.0000    | 0.0000    |
| State Share                                                                                   |  |           |           |           |           |
| Total                                                                                         |  | 1594.7320 | 1581.0000 | 7972.8800 | 2619.5000 |
| Charged                                                                                       |  | 0.0000    | 0.0000    | 0.0000    | 0.0000    |
| Voted                                                                                         |  | 1594.7320 | 1581.0000 | 7972.8800 | 2619.5000 |
| Revenue                                                                                       |  | 0.0000    | 1581.0000 | 7972.8800 | 2619.5000 |
| Capital                                                                                       |  | 1594.7320 | 0.0000    | 0.0000    | 0.0000    |

**CASP - NLCPR**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2217 03 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2217 03 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 2217 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)                           |                   |                               |                                |                               |
| 2217 03 796 91 09 31 Grants-in-Aid                                                                    | 0.0000            | 195.6100                      | 195.6100                       | 195.6100                      |
| 2217 03 796 91 09 <b>Total</b>                                                                        | 0.0000            | 195.6100                      | 195.6100                       | 195.6100                      |
| 2217 03 796 91 <b>Total</b>                                                                           | 0.0000            | 195.6100                      | 195.6100                       | 195.6100                      |
| 2217 03 796 <b>Total</b>                                                                              | 0.0000            | 195.6100                      | 195.6100                       | 195.6100                      |
| 2217 03 <b>Total</b>                                                                                  | 0.0000            | 195.6100                      | 195.6100                       | 195.6100                      |
| 2217 <b>Total</b>                                                                                     | 0.0000            | 195.6100                      | 195.6100                       | 195.6100                      |
| <b>CASP - NLCPR</b>                                                                                   | <b>Total</b>      | 0.0000                        | 195.6100                       | 195.6100                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 195.6100                      | 195.6100                       | 195.6100                      |
| Revenue                                                                                               | 0.0000            | 195.6100                      | 195.6100                       | 195.6100                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - EAP</u></b>                                                                              |                   |                               |                                |                               |
| 2217 <i>Urban Development</i>                                                                         |                   |                               |                                |                               |
| 2217 03 Integrated Development of Small and Medium Towns                                              |                   |                               |                                |                               |
| 2217 03 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2217 03 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 2217 03 796 91 10 ACA for Externally Aided Projects (EAPs)                                            |                   |                               |                                |                               |
| 2217 03 796 91 10 31 Grants-in-Aid                                                                    | 0.0000            | 542.5000                      | 155.0000                       | 12211.2100                    |
| 2217 03 796 91 10 <b>Total</b>                                                                        | 0.0000            | 542.5000                      | 155.0000                       | 12211.2100                    |
| 2217 03 796 91 <b>Total</b>                                                                           | 0.0000            | 542.5000                      | 155.0000                       | 12211.2100                    |
| 2217 03 796 <b>Total</b>                                                                              | 0.0000            | 542.5000                      | 155.0000                       | 12211.2100                    |
| 2217 03 <b>Total</b>                                                                                  | 0.0000            | 542.5000                      | 155.0000                       | 12211.2100                    |
| 2217 <b>Total</b>                                                                                     | 0.0000            | 542.5000                      | 155.0000                       | 12211.2100                    |
| <b>CASP - EAP</b>                                                                                     | <b>Total</b>      | 0.0000                        | 542.5000                       | 155.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 542.5000                      | 155.0000                       | 12211.2100                    |
| Revenue                                                                                               | 0.0000            | 542.5000                      | 155.0000                       | 12211.2100                    |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**NABARD**

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4217 60 796 54 36 53 Major works                                                                      | 0.0000            | 0.0000                        | 421.6000                       | 632.4000                      |
| 4217 60 796 54 36 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 421.6000                       | 632.4000                      |
| 4217 60 796 54 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 421.6000                       | 632.4000                      |
| 4217 60 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 421.6000                       | 632.4000                      |
| 4217 60 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 421.6000                       | 632.4000                      |
| 4217 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 421.6000                       | 632.4000                      |
| <b>NABARD</b> <b>Total</b>                                                                            | 0.0000            | 0.0000                        | 421.6000                       | 632.4000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 421.6000                       | 632.4000                      |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 421.6000                       | 632.4000                      |

**CASP - Rajiv Awash Yojana**

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area sub-plan

2217 01 796 91 Central Assistance to State Plan

2217 01 796 91 50 Rajiv Awash Yojana (MOHPUA)

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

|                                |        |          |          |          |
|--------------------------------|--------|----------|----------|----------|
| 2217 01 796 91 50 <b>Total</b> | 0.0000 | 434.0000 | 434.0000 | 434.0000 |
|--------------------------------|--------|----------|----------|----------|

|                             |        |          |          |          |
|-----------------------------|--------|----------|----------|----------|
| 2217 01 796 91 <b>Total</b> | 0.0000 | 434.0000 | 434.0000 | 434.0000 |
|-----------------------------|--------|----------|----------|----------|

|                          |        |          |          |          |
|--------------------------|--------|----------|----------|----------|
| 2217 01 796 <b>Total</b> | 0.0000 | 434.0000 | 434.0000 | 434.0000 |
|--------------------------|--------|----------|----------|----------|

|                      |        |          |          |          |
|----------------------|--------|----------|----------|----------|
| 2217 01 <b>Total</b> | 0.0000 | 434.0000 | 434.0000 | 434.0000 |
|----------------------|--------|----------|----------|----------|

|                   |        |          |          |          |
|-------------------|--------|----------|----------|----------|
| 2217 <b>Total</b> | 0.0000 | 434.0000 | 434.0000 | 434.0000 |
|-------------------|--------|----------|----------|----------|

|                                               |        |          |          |          |
|-----------------------------------------------|--------|----------|----------|----------|
| <b>CASP - Rajiv Awash Yojana</b> <b>Total</b> | 0.0000 | 434.0000 | 434.0000 | 434.0000 |
|-----------------------------------------------|--------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |          |          |          |
|-------|--------|----------|----------|----------|
| Voted | 0.0000 | 434.0000 | 434.0000 | 434.0000 |
|-------|--------|----------|----------|----------|

|         |        |          |          |          |
|---------|--------|----------|----------|----------|
| Revenue | 0.0000 | 434.0000 | 434.0000 | 434.0000 |
|---------|--------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**CASP - National Urban Livelihood Mission**

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area sub-plan

2217 01 796 91 Central Assistance to State Plan

2217 01 796 91 49 National Urban Livelihood Mission

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

|                                |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|
| 2217 01 796 91 49 <b>Total</b> | 440.5348 | 613.8000 | 613.8000 | 682.0000 |
|--------------------------------|----------|----------|----------|----------|

|                             |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|
| 2217 01 796 91 <b>Total</b> | 440.5348 | 613.8000 | 613.8000 | 682.0000 |
|-----------------------------|----------|----------|----------|----------|

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| 2217 01 796 <b>Total</b> | 440.5348 | 613.8000 | 613.8000 | 682.0000 |
|--------------------------|----------|----------|----------|----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |         | Actual   | Budget   | Revised  | Budget   |
|-------------------------------------------------------------------------------|---------|----------|----------|----------|----------|
| 0000 00 000 00 00 00                                                          |         | 2019-20  | Estimate | Estimate | Estimate |
|                                                                               |         | 2020-21  | 2020-21  | 2020-21  | 2021-22  |
| 2217 01                                                                       | Total   | 440.5348 | 613.8000 | 613.8000 | 682.0000 |
| 2217                                                                          | Total   | 440.5348 | 613.8000 | 613.8000 | 682.0000 |
| CASP - National Urban Livelihood Mission                                      |         |          |          |          |          |
|                                                                               | Total   | 440.5348 | 613.8000 | 613.8000 | 682.0000 |
|                                                                               | Charged | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               | Voted   | 440.5348 | 613.8000 | 613.8000 | 682.0000 |
|                                                                               | Revenue | 440.5348 | 613.8000 | 613.8000 | 682.0000 |
|                                                                               | Capital | 0.0000   | 0.0000   | 0.0000   | 0.0000   |

**State Urban Employment Programme**

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area sub-plan

2217 01 796 32 Urban Development

2217 01 796 32 17 State Urban Employment Programme

2217 01 796 32 17 31 Grants-in-Aid 1024.4787 775.0000 1550.0000 2170.0000

2217 01 796 32 17 **Total** 1024.4787 775.0000 1550.0000 2170.00002217 01 796 32 **Total** 1024.4787 775.0000 1550.0000 2170.00002217 01 796 **Total** 1024.4787 775.0000 1550.0000 2170.00002217 01 **Total** 1024.4787 775.0000 1550.0000 2170.00002217 **Total** 1024.4787 775.0000 1550.0000 2170.0000

|                                         |              |           |          |           |           |
|-----------------------------------------|--------------|-----------|----------|-----------|-----------|
| <b>State Urban Employment Programme</b> | <b>Total</b> | 1024.4787 | 775.0000 | 1550.0000 | 2170.0000 |
|                                         | Charged      | 0.0000    | 0.0000   | 0.0000    | 0.0000    |
|                                         | Voted        | 1024.4787 | 775.0000 | 1550.0000 | 2170.0000 |
|                                         | Revenue      | 1024.4787 | 775.0000 | 1550.0000 | 2170.0000 |
|                                         | Capital      | 0.0000    | 0.0000   | 0.0000    | 0.0000    |

**State Share / Contribution of CASP**

2217 Urban Development

2217 01 State Capital Development

2217 01 796 Tribal Area sub-plan

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

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

2217 01 796 90 49 31 Grants-in-Aid 21.8116 27.9000 68.2000 68.2000

2217 01 796 90 49 **Total** 21.8116 27.9000 68.2000 68.20002217 01 796 90 **Total** 21.8116 27.9000 68.2000 68.20002217 01 796 **Total** 21.8116 27.9000 68.2000 68.20002217 01 **Total** 21.8116 27.9000 68.2000 68.2000

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

(Amount in Lakhs)

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

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

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 88 C.S.Scheme-III

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00     | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-----------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2217 03 796 88 91 <b>Total</b>                                                                            | 0.0000            | 1240.0000                     | 1240.0000                      | 1255.5000                     |
| 2217 03 796 88 <b>Total</b>                                                                               | 0.0000            | 1240.0000                     | 1240.0000                      | 1255.5000                     |
| 2217 03 796 <b>Total</b>                                                                                  | 0.0000            | 1240.0000                     | 1240.0000                      | 1255.5000                     |
| 2217 03 <b>Total</b>                                                                                      | 0.0000            | 1240.0000                     | 1240.0000                      | 1255.5000                     |
| 2217 <b>Total</b>                                                                                         | 0.0000            | 1240.0000                     | 1240.0000                      | 1255.5000                     |
| 4217 <i>Capital Outlay on Urban Development</i>                                                           |                   |                               |                                |                               |
| 4217 01 State Capital Development                                                                         |                   |                               |                                |                               |
| 4217 01 796 Tribal Area sub-plan                                                                          |                   |                               |                                |                               |
| 4217 01 796 88 C.S.Scheme-III                                                                             |                   |                               |                                |                               |
| 4217 01 796 88 91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP |                   |                               |                                |                               |
| 4217 01 796 88 91 57 Grants for Creation of Capital Assets                                                | 1213.4515         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217 01 796 88 91 <b>Total</b>                                                                            | 1213.4515         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217 01 796 88 <b>Total</b>                                                                               | 1213.4515         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217 01 796 <b>Total</b>                                                                                  | 1213.4515         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217 01 <b>Total</b>                                                                                      | 1213.4515         | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217 <b>Total</b>                                                                                         | 1213.4515         | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>CSS - NERUDP</b> <b>Total</b>                                                                          | 1213.4515         | 1240.0000                     | 1240.0000                      | 1255.5000                     |
| Charged                                                                                                   | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                     | 1213.4515         | 1240.0000                     | 1240.0000                      | 1255.5000                     |
| Revenue                                                                                                   | 0.0000            | 1240.0000                     | 1240.0000                      | 1255.5000                     |
| Capital                                                                                                   | 1213.4515         | 0.0000                        | 0.0000                         | 0.0000                        |

**CSS - Construction of Town Hall**

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

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>CSS - Construction of Town Hall</b>                                                                | <b>Total</b>                                            | 0.0000            | 0.0000                        | 155.0000                       | 620.0000                      |
|                                                                                                       | Charged                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                   | 0.0000            | 0.0000                        | 155.0000                       | 620.0000                      |
|                                                                                                       | Revenue                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                                 | 0.0000            | 0.0000                        | 155.0000                       | 620.0000                      |
| <b><u>CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u></b>                         |                                                         |                   |                               |                                |                               |
| 2217                                                                                                  | Urban Development                                       |                   |                               |                                |                               |
| 2217 03                                                                                               | Integrated Development of Small and Medium Towns        |                   |                               |                                |                               |
| 2217 03 796                                                                                           | Tribal Area sub-plan                                    |                   |                               |                                |                               |
| 2217 03 796 91                                                                                        | Central Assistance to State Plan                        |                   |                               |                                |                               |
| 2217 03 796 91 12                                                                                     | Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM) |                   |                               |                                |                               |
| 2217 03 796 91 12 31                                                                                  | Grants-in-Aid                                           | 296.5807          | 682.0000                      | 1147.0000                      | 1147.0000                     |
| 2217 03 796 91 12                                                                                     | <b>Total</b>                                            | 296.5807          | 682.0000                      | 1147.0000                      | 1147.0000                     |
| 2217 03 796 91                                                                                        | <b>Total</b>                                            | 296.5807          | 682.0000                      | 1147.0000                      | 1147.0000                     |
| 2217 03 796                                                                                           | <b>Total</b>                                            | 296.5807          | 682.0000                      | 1147.0000                      | 1147.0000                     |
| 2217 03                                                                                               | <b>Total</b>                                            | 296.5807          | 682.0000                      | 1147.0000                      | 1147.0000                     |
| 2217                                                                                                  | <b>Total</b>                                            | 296.5807          | 682.0000                      | 1147.0000                      | 1147.0000                     |
| <b>CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</b>                                | <b>Total</b>                                            | 296.5807          | 682.0000                      | 1147.0000                      | 1147.0000                     |
|                                                                                                       | Charged                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                   | 296.5807          | 682.0000                      | 1147.0000                      | 1147.0000                     |
|                                                                                                       | Revenue                                                 | 296.5807          | 682.0000                      | 1147.0000                      | 1147.0000                     |
|                                                                                                       | Capital                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Grants for Creation of Capital Assets</u></b>                                                   |                                                         |                   |                               |                                |                               |
| 4217                                                                                                  | Capital Outlay on Urban Development                     |                   |                               |                                |                               |
| 4217 60                                                                                               | Other Urban Development Schemes                         |                   |                               |                                |                               |
| 4217 60 796                                                                                           | Tribal Area sub-plan                                    |                   |                               |                                |                               |
| 4217 60 796 05                                                                                        | Establishment                                           |                   |                               |                                |                               |
| 4217 60 796 05 69                                                                                     | Urban Development                                       |                   |                               |                                |                               |
| 4217 60 796 05 69 57                                                                                  | Grants for Creation of Capital Assets                   | 103.8094          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217 60 796 05 69                                                                                     | <b>Total</b>                                            | 103.8094          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217 60 796 05                                                                                        | <b>Total</b>                                            | 103.8094          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217 60 796                                                                                           | <b>Total</b>                                            | 103.8094          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217 60                                                                                               | <b>Total</b>                                            | 103.8094          | 0.0000                        | 0.0000                         | 0.0000                        |
| 4217                                                                                                  | <b>Total</b>                                            | 103.8094          | 0.0000                        | 0.0000                         | 0.0000                        |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Grants for Creation of Capital Assets</b>                                                          | <b>Total</b>      | 103.8094                      | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 103.8094                      | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital           | 103.8094                      | 0.0000                         | 0.0000                        |

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

|                                                                             |                                                                |        |          |           |           |
|-----------------------------------------------------------------------------|----------------------------------------------------------------|--------|----------|-----------|-----------|
| 2217                                                                        | Urban Development                                              |        |          |           |           |
| 2217 03                                                                     | Integrated Development of Small and Medium Towns               |        |          |           |           |
| 2217 03 796                                                                 | Tribal Area sub-plan                                           |        |          |           |           |
| 2217 03 796 89                                                              | C.S.Scheme-IV                                                  |        |          |           |           |
| 2217 03 796 89 34                                                           | Atal Mission for Rejuvenation and Urban Transformation (AMRUT) |        |          |           |           |
| 2217 03 796 89 34 31                                                        | Grants-in-Aid                                                  | 0.0000 | 310.0000 | 1705.0000 | 2170.0000 |
| 2217 03 796 89 34                                                           | <b>Total</b>                                                   | 0.0000 | 310.0000 | 1705.0000 | 2170.0000 |
| 2217 03 796 89                                                              | <b>Total</b>                                                   | 0.0000 | 310.0000 | 1705.0000 | 2170.0000 |
| 2217 03 796                                                                 | <b>Total</b>                                                   | 0.0000 | 310.0000 | 1705.0000 | 2170.0000 |
| 2217 03                                                                     | <b>Total</b>                                                   | 0.0000 | 310.0000 | 1705.0000 | 2170.0000 |
| 2217                                                                        | <b>Total</b>                                                   | 0.0000 | 310.0000 | 1705.0000 | 2170.0000 |
| <b>CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</b> | <b>Total</b>                                                   | 0.0000 | 310.0000 | 1705.0000 | 2170.0000 |
|                                                                             | Charged                                                        | 0.0000 | 0.0000   | 0.0000    | 0.0000    |
|                                                                             | Voted                                                          | 0.0000 | 310.0000 | 1705.0000 | 2170.0000 |
|                                                                             | Revenue                                                        | 0.0000 | 310.0000 | 1705.0000 | 2170.0000 |
|                                                                             | Capital                                                        | 0.0000 | 0.0000   | 0.0000    | 0.0000    |

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

|                      |                                                  |        |           |           |           |
|----------------------|--------------------------------------------------|--------|-----------|-----------|-----------|
| 2217                 | Urban Development                                |        |           |           |           |
| 2217 03              | Integrated Development of Small and Medium Towns |        |           |           |           |
| 2217 03 796          | Tribal Area sub-plan                             |        |           |           |           |
| 2217 03 796 89       | C.S.Scheme-IV                                    |        |           |           |           |
| 2217 03 796 89 35    | Smart Cities Mission (SCM)                       |        |           |           |           |
| 2217 03 796 89 35 31 | Grants-in-Aid                                    | 0.0000 | 3720.0000 | 4650.0000 | 4650.0000 |
| 2217 03 796 89 35    | <b>Total</b>                                     | 0.0000 | 3720.0000 | 4650.0000 | 4650.0000 |
| 2217 03 796 89       | <b>Total</b>                                     | 0.0000 | 3720.0000 | 4650.0000 | 4650.0000 |
| 2217 03 796          | <b>Total</b>                                     | 0.0000 | 3720.0000 | 4650.0000 | 4650.0000 |
| 2217 03              | <b>Total</b>                                     | 0.0000 | 3720.0000 | 4650.0000 | 4650.0000 |
| 2217                 | <b>Total</b>                                     | 0.0000 | 3720.0000 | 4650.0000 | 4650.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>CSS - Smart Cities Mission (SCM)</b>                                                               | <b>Total</b>      | 0.0000                        | 3720.0000                      | 4650.0000                     |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 0.0000                        | 3720.0000                      | 4650.0000                     |
|                                                                                                       | Revenue           | 0.0000                        | 3720.0000                      | 4650.0000                     |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |

**CASP - Pradhan Mantri Awas Yojana (PMAY)**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 91 Central Assistance to State Plan

2217 03 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban

2217 03 796 91 80 31 Grants-in-Aid 3568.9311 7843.0000 5580.0000 7843.0000

2217 03 796 91 80 **Total** 3568.9311 7843.0000 5580.0000 7843.00002217 03 796 91 **Total** 3568.9311 7843.0000 5580.0000 7843.00002217 03 796 **Total** 3568.9311 7843.0000 5580.0000 7843.00002217 03 **Total** 3568.9311 7843.0000 5580.0000 7843.00002217 **Total** 3568.9311 7843.0000 5580.0000 7843.0000

|                                                 |              |           |           |           |           |
|-------------------------------------------------|--------------|-----------|-----------|-----------|-----------|
| <b>CASP - Pradhan Mantri Awas Yojana (PMAY)</b> | <b>Total</b> | 3568.9311 | 7843.0000 | 5580.0000 | 7843.0000 |
|                                                 | Charged      | 0.0000    | 0.0000    | 0.0000    | 0.0000    |
|                                                 | Voted        | 3568.9311 | 7843.0000 | 5580.0000 | 7843.0000 |
|                                                 | Revenue      | 3568.9311 | 7843.0000 | 5580.0000 | 7843.0000 |
|                                                 | Capital      | 0.0000    | 0.0000    | 0.0000    | 0.0000    |

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

2217 Urban Development

2217 80 General

2217 80 796 Tribal Area sub-plan

2217 80 796 05 Establishment

2217 80 796 05 69 Urban Development

2217 80 796 05 69 31 Grants-in-Aid 0.0000 1891.3100 2056.2300 0.0000

2217 80 796 05 69 **Total** 0.0000 1891.3100 2056.2300 0.00002217 80 796 05 **Total** 0.0000 1891.3100 2056.2300 0.00002217 80 796 **Total** 0.0000 1891.3100 2056.2300 0.00002217 80 **Total** 0.0000 1891.3100 2056.2300 0.00002217 **Total** 0.0000 1891.3100 2056.2300 0.0000



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00                |              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|----------------------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat</b> | <b>Total</b> | 0.0000            | 1891.3100                     | 2056.2300                      | 0.0000                        |
|                                                                                                                      | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                                      | Voted        | 0.0000            | 1891.3100                     | 2056.2300                      | 0.0000                        |
|                                                                                                                      | Revenue      | 0.0000            | 1891.3100                     | 2056.2300                      | 0.0000                        |
|                                                                                                                      | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Mukhyamantri Swanirbhar Yojana for Urban Areas**

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 32 Urban Development

2217 03 796 32 25 Mukhyamantri Swanirbhar Yojana for Urban Areas

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

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

|                                                       |              |        |        |         |         |
|-------------------------------------------------------|--------------|--------|--------|---------|---------|
| <b>Mukhyamantri Swanirbhar Yojana for Urban Areas</b> | <b>Total</b> | 0.0000 | 0.0000 | 93.0000 | 31.0000 |
|                                                       | Charged      | 0.0000 | 0.0000 | 0.0000  | 0.0000  |
|                                                       | Voted        | 0.0000 | 0.0000 | 93.0000 | 31.0000 |
|                                                       | Revenue      | 0.0000 | 0.0000 | 93.0000 | 31.0000 |
|                                                       | Capital      | 0.0000 | 0.0000 | 0.0000  | 0.0000  |

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

2217 Urban Development

2217 05 Other Urban Development Schemes

2217 05 796 Tribal Area Sub Plan

2217 05 796 87 C.S. Scheme - II

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

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

2217 05 796 87 35 **Total** 0.0000 0.0000 158.1000 0.00002217 05 796 87 **Total** 0.0000 0.0000 158.1000 0.00002217 05 796 **Total** 0.0000 0.0000 158.1000 0.00002217 05 **Total** 0.0000 0.0000 158.1000 0.00002217 **Total** 0.0000 0.0000 158.1000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00    |              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|----------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission</b> |              |                   |                               |                                |                               |
|                                                                                                          | <b>Total</b> | 0.0000            | 0.0000                        | 158.1000                       | 0.0000                        |
|                                                                                                          | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                          | Voted        | 0.0000            | 0.0000                        | 158.1000                       | 0.0000                        |
|                                                                                                          | Revenue      | 0.0000            | 0.0000                        | 158.1000                       | 0.0000                        |
|                                                                                                          | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Light House Project under PMAY</u></b>                                                             |              |                   |                               |                                |                               |
| 2217 Urban Development                                                                                   |              |                   |                               |                                |                               |
| 2217 05 Other Urban Development Schemes                                                                  |              |                   |                               |                                |                               |
| 2217 05 796 Tribal Area Sub Plan                                                                         |              |                   |                               |                                |                               |
| 2217 05 796 91 Central Assistance to State Plan                                                          |              |                   |                               |                                |                               |
| 2217 05 796 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban                                                |              |                   |                               |                                |                               |
| 2217 05 796 91 80 31 Grants-in-Aid                                                                       |              | 0.0000            | 0.0000                        | 806.0000                       | 1209.0000                     |
| 2217 05 796 91 80 <b>Total</b>                                                                           |              | 0.0000            | 0.0000                        | 806.0000                       | 1209.0000                     |
| 2217 05 796 91 <b>Total</b>                                                                              |              | 0.0000            | 0.0000                        | 806.0000                       | 1209.0000                     |
| 2217 05 796 <b>Total</b>                                                                                 |              | 0.0000            | 0.0000                        | 806.0000                       | 1209.0000                     |
| 2217 05 <b>Total</b>                                                                                     |              | 0.0000            | 0.0000                        | 806.0000                       | 1209.0000                     |
| 2217 <b>Total</b>                                                                                        |              | 0.0000            | 0.0000                        | 806.0000                       | 1209.0000                     |
| <b>Light House Project under PMAY</b>                                                                    |              |                   |                               |                                |                               |
|                                                                                                          | <b>Total</b> | 0.0000            | 0.0000                        | 806.0000                       | 1209.0000                     |
|                                                                                                          | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                          | Voted        | 0.0000            | 0.0000                        | 806.0000                       | 1209.0000                     |
|                                                                                                          | Revenue      | 0.0000            | 0.0000                        | 806.0000                       | 1209.0000                     |
|                                                                                                          | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 35</b>                                                                                       |              | 8414.8194         | 21967.2200                    | 29854.8600                     | 38877.7200                    |
|                                                                                                          | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                          | Voted        | 8414.8194         | 21967.2200                    | 29854.8600                     | 38877.7200                    |
|                                                                                                          | Revenue      | 5493.1358         | 21967.2200                    | 29278.2600                     | 37625.3200                    |
|                                                                                                          | Capital      | 2921.6835         | 0.0000                        | 576.6000                       | 1252.4000                     |

## **Home (Jail)**

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>36 Home (Jail)</b>                                                                                 |                   |                               |                                |                               |
| <b><u>Minor Works</u></b>                                                                             |                   |                               |                                |                               |
| 2059 Public Works                                                                                     |                   |                               |                                |                               |
| 2059 80 General                                                                                       |                   |                               |                                |                               |
| 2059 80 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2059 80 796 25 Public Works                                                                           |                   |                               |                                |                               |
| 2059 80 796 25 14 Public Building                                                                     |                   |                               |                                |                               |
| 2059 80 796 25 14 27 Minor Works                                                                      | 0.7500            | 6.6960                        | 63.1560                        | 15.5000                       |
| 2059 80 796 25 14 <b>Total</b>                                                                        | 0.7500            | 6.6960                        | 63.1560                        | 15.5000                       |
| 2059 80 796 25 <b>Total</b>                                                                           | 0.7500            | 6.6960                        | 63.1560                        | 15.5000                       |
| 2059 80 796 <b>Total</b>                                                                              | 0.7500            | 6.6960                        | 63.1560                        | 15.5000                       |
| 2059 80 <b>Total</b>                                                                                  | 0.7500            | 6.6960                        | 63.1560                        | 15.5000                       |
| 2059 <b>Total</b>                                                                                     | 0.7500            | 6.6960                        | 63.1560                        | 15.5000                       |
| <b>Minor Works</b>                                                                                    | <b>Total</b>      | 0.7500                        | 6.6960                         | 63.1560                       |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 0.7500                        | 6.6960                         | 63.1560                       |
|                                                                                                       | Revenue           | 0.7500                        | 6.6960                         | 15.5000                       |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Others</u></b>                                                                                  |                   |                               |                                |                               |
| 2056 Jails                                                                                            |                   |                               |                                |                               |
| 2056 00                                                                                               |                   |                               |                                |                               |
| 2056 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2056 00 796 99 Others                                                                                 |                   |                               |                                |                               |
| 2056 00 796 99 62 Prison Administration                                                               |                   |                               |                                |                               |
| 2056 00 796 99 62 21 Supplies and Materials                                                           | 0.7750            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2056 00 796 99 62 <b>Total</b>                                                                        | 0.7750            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2056 00 796 99 <b>Total</b>                                                                           | 0.7750            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2056 00 796 <b>Total</b>                                                                              | 0.7750            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2056 00 <b>Total</b>                                                                                  | 0.7750            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2056 <b>Total</b>                                                                                     | 0.7750            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Others</b>                                                                                         | <b>Total</b>      | 0.7750                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 0.7750                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue           | 0.7750                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - Implementation of Eprisons project under MoPF</u></b>                                    |                   |                               |                                |                               |
| 2056 Jails                                                                                            |                   |                               |                                |                               |
| 2056 00                                                                                               |                   |                               |                                |                               |
| 2056 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Total of 36</b>                                                                                    | 14.9067           | 15.9960                       | 68.3890                        | 21.7000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 14.9067           | 15.9960                       | 68.3890                        | 21.7000                       |
| Revenue                                                                                               | 14.9067           | 15.9960                       | 68.3890                        | 21.7000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

## **Labour Organisation**

(Amount in Lakhs)

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

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

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

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

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

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

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

|                                           |              |        |        |        |        |
|-------------------------------------------|--------------|--------|--------|--------|--------|
| <b>State Share / Contribution of CASP</b> | <b>Total</b> | 1.3580 | 0.0000 | 0.0000 | 0.0000 |
|-------------------------------------------|--------------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| Voted | 1.3580 | 0.0000 | 0.0000 | 0.0000 |
|-------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 1.3580 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Others**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 03 Research and Training

2230 01 796 03 14 Training of Workers

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

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

2230 01 796 98 Administration

2230 01 796 98 37 Labour

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

2230 01 796 98 37 14 Rents, Rates and Taxes 1.0284 0.0000 0.0000 0.0000

2230 01 796 98 37 18 Cost of fuel etc and maintenance cost of vehicles 0.7480 0.0000 0.0000 0.0000

2230 01 796 98 37 **Total** 4.3009 0.0000 0.0000 0.00002230 01 796 98 **Total** 4.3009 0.0000 0.0000 0.00002230 01 796 **Total** 4.3502 0.0000 0.0000 0.00002230 01 **Total** 4.3502 0.0000 0.0000 0.00002230 **Total** 4.3502 0.0000 0.0000 0.0000



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                          | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Others</b>                                                                                         | <b>Total</b>                             | 4.3502            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                    | 4.3502            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue                                  | 4.3502            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>State Contribution for ASSP</u></b>                                                             |                                          |                   |                               |                                |                               |
| 2230                                                                                                  | Labour, Employment and Skill Development |                   |                               |                                |                               |
| 2230 01                                                                                               | Labour                                   |                   |                               |                                |                               |
| 2230 01 796                                                                                           | Tribal Area sub-plan                     |                   |                               |                                |                               |
| 2230 01 796 33                                                                                        | Welfare Programme                        |                   |                               |                                |                               |
| 2230 01 796 33 53                                                                                     | Asanghatita Shramik Sahayika Prakaalpa   |                   |                               |                                |                               |
| 2230 01 796 33 53 13                                                                                  | Office Expenses                          | 0.0000            | 8.0000                        | 30.7400                        | 8.9000                        |
| 2230 01 796 33 53 31                                                                                  | Grants-in-Aid                            | 61.7493           | 72.0000                       | 49.2600                        | 71.1000                       |
| 2230 01 796 33 53                                                                                     | <b>Total</b>                             | 61.7493           | 80.0000                       | 80.0000                        | 80.0000                       |
| 2230 01 796 33                                                                                        | <b>Total</b>                             | 61.7493           | 80.0000                       | 80.0000                        | 80.0000                       |
| 2230 01 796                                                                                           | <b>Total</b>                             | 61.7493           | 80.0000                       | 80.0000                        | 80.0000                       |
| 2230 01                                                                                               | <b>Total</b>                             | 61.7493           | 80.0000                       | 80.0000                        | 80.0000                       |
| 2230                                                                                                  | <b>Total</b>                             | 61.7493           | 80.0000                       | 80.0000                        | 80.0000                       |
| <b>State Contribution for ASSP</b>                                                                    | <b>Total</b>                             | 61.7493           | 80.0000                       | 80.0000                        | 80.0000                       |
|                                                                                                       | Charged                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                    | 61.7493           | 80.0000                       | 80.0000                        | 80.0000                       |
|                                                                                                       | Revenue                                  | 61.7493           | 80.0000                       | 80.0000                        | 80.0000                       |
|                                                                                                       | Capital                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 37</b>                                                                                    |                                          | 67.4575           | 80.0000                       | 80.0000                        | 80.0000                       |
|                                                                                                       | Charged                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                    | 67.4575           | 80.0000                       | 80.0000                        | 80.0000                       |
|                                                                                                       | Revenue                                  | 67.4575           | 80.0000                       | 80.0000                        | 80.0000                       |
|                                                                                                       | Capital                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

## **Education (Higher)**

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

(Amount in Lakhs)

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

**Major Works**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 49 Government Degree College

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

|                                |        |        |         |          |
|--------------------------------|--------|--------|---------|----------|
| 4202 01 796 41 49 <b>Total</b> | 0.0000 | 0.0000 | 46.5000 | 155.0000 |
|--------------------------------|--------|--------|---------|----------|

|                             |        |        |         |          |
|-----------------------------|--------|--------|---------|----------|
| 4202 01 796 41 <b>Total</b> | 0.0000 | 0.0000 | 46.5000 | 155.0000 |
|-----------------------------|--------|--------|---------|----------|

|                          |        |        |         |          |
|--------------------------|--------|--------|---------|----------|
| 4202 01 796 <b>Total</b> | 0.0000 | 0.0000 | 46.5000 | 155.0000 |
|--------------------------|--------|--------|---------|----------|

|                      |        |        |         |          |
|----------------------|--------|--------|---------|----------|
| 4202 01 <b>Total</b> | 0.0000 | 0.0000 | 46.5000 | 155.0000 |
|----------------------|--------|--------|---------|----------|

|                   |        |        |         |          |
|-------------------|--------|--------|---------|----------|
| 4202 <b>Total</b> | 0.0000 | 0.0000 | 46.5000 | 155.0000 |
|-------------------|--------|--------|---------|----------|

|                    |              |        |        |         |          |
|--------------------|--------------|--------|--------|---------|----------|
| <b>Major Works</b> | <b>Total</b> | 0.0000 | 0.0000 | 46.5000 | 155.0000 |
|                    | Charged      | 0.0000 | 0.0000 | 0.0000  | 0.0000   |
|                    | Voted        | 0.0000 | 0.0000 | 46.5000 | 155.0000 |
|                    | Revenue      | 0.0000 | 0.0000 | 0.0000  | 0.0000   |
|                    | Capital      | 0.0000 | 0.0000 | 46.5000 | 155.0000 |

**Minor Works**

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 14 Public Building

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

|                                |        |        |         |        |
|--------------------------------|--------|--------|---------|--------|
| 2059 80 796 25 14 <b>Total</b> | 5.1399 | 2.4800 | 33.4800 | 3.7200 |
|--------------------------------|--------|--------|---------|--------|

|                             |        |        |         |        |
|-----------------------------|--------|--------|---------|--------|
| 2059 80 796 25 <b>Total</b> | 5.1399 | 2.4800 | 33.4800 | 3.7200 |
|-----------------------------|--------|--------|---------|--------|

|                          |        |        |         |        |
|--------------------------|--------|--------|---------|--------|
| 2059 80 796 <b>Total</b> | 5.1399 | 2.4800 | 33.4800 | 3.7200 |
|--------------------------|--------|--------|---------|--------|

|                      |        |        |         |        |
|----------------------|--------|--------|---------|--------|
| 2059 80 <b>Total</b> | 5.1399 | 2.4800 | 33.4800 | 3.7200 |
|----------------------|--------|--------|---------|--------|

|                   |        |        |         |        |
|-------------------|--------|--------|---------|--------|
| 2059 <b>Total</b> | 5.1399 | 2.4800 | 33.4800 | 3.7200 |
|-------------------|--------|--------|---------|--------|

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2203 00 796 41 83 <b>Total</b>                                                                        | 2.3466            | 6.2000                        | 3.4900                         | 6.2000                        |
| 2203 00 796 41 <b>Total</b>                                                                           | 2.3466            | 6.2000                        | 3.4900                         | 6.2000                        |
| 2203 00 796 <b>Total</b>                                                                              | 2.3466            | 6.2000                        | 3.4900                         | 6.2000                        |
| 2203 00 <b>Total</b>                                                                                  | 2.3466            | 6.2000                        | 3.4900                         | 6.2000                        |
| 2203 <b>Total</b>                                                                                     | 2.3466            | 6.2000                        | 3.4900                         | 6.2000                        |
| 2204 <i>Sports and Youth Services</i>                                                                 |                   |                               |                                |                               |
| 2204 00                                                                                               |                   |                               |                                |                               |
| 2204 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2204 00 796 41 Human Development                                                                      |                   |                               |                                |                               |
| 2204 00 796 41 32 National Cadet Corps                                                                |                   |                               |                                |                               |
| 2204 00 796 41 32 21 Supplies and Materials                                                           | 0.6925            | 0.6200                        | 0.5400                         | 0.9300                        |
| 2204 00 796 41 32 <b>Total</b>                                                                        | 0.6925            | 0.6200                        | 0.5400                         | 0.9300                        |
| 2204 00 796 41 <b>Total</b>                                                                           | 0.6925            | 0.6200                        | 0.5400                         | 0.9300                        |
| 2204 00 796 <b>Total</b>                                                                              | 0.6925            | 0.6200                        | 0.5400                         | 0.9300                        |
| 2204 00 <b>Total</b>                                                                                  | 0.6925            | 0.6200                        | 0.5400                         | 0.9300                        |
| 2204 <b>Total</b>                                                                                     | 0.6925            | 0.6200                        | 0.5400                         | 0.9300                        |
| 2205 <i>Art and Culture</i>                                                                           |                   |                               |                                |                               |
| 2205 00                                                                                               |                   |                               |                                |                               |
| 2205 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2205 00 796 41 Human Development                                                                      |                   |                               |                                |                               |
| 2205 00 796 41 19 Govt. Museum                                                                        |                   |                               |                                |                               |
| 2205 00 796 41 19 21 Supplies and Materials                                                           | 0.2780            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2205 00 796 41 19 <b>Total</b>                                                                        | 0.2780            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2205 00 796 41 20 Govt. Music College                                                                 |                   |                               |                                |                               |
| 2205 00 796 41 20 21 Supplies and Materials                                                           | 0.2922            | 0.3100                        | 0.4300                         | 0.6200                        |
| 2205 00 796 41 20 <b>Total</b>                                                                        | 0.2922            | 0.3100                        | 0.4300                         | 0.6200                        |
| 2205 00 796 41 54 Libraries                                                                           |                   |                               |                                |                               |
| 2205 00 796 41 54 21 Supplies and Materials                                                           | 0.4185            | 0.3100                        | 0.2100                         | 0.0000                        |
| 2205 00 796 41 54 <b>Total</b>                                                                        | 0.4185            | 0.3100                        | 0.2100                         | 0.0000                        |
| 2205 00 796 41 <b>Total</b>                                                                           | 0.9887            | 0.6200                        | 0.6400                         | 0.6200                        |
| 2205 00 796 <b>Total</b>                                                                              | 0.9887            | 0.6200                        | 0.6400                         | 0.6200                        |
| 2205 00 <b>Total</b>                                                                                  | 0.9887            | 0.6200                        | 0.6400                         | 0.6200                        |
| 2205 <b>Total</b>                                                                                     | 0.9887            | 0.6200                        | 0.6400                         | 0.6200                        |
| <b>Supplies &amp; Materials</b> <b>Total</b>                                                          | 22.3481           | 27.9000                       | 30.4000                        | 29.4500                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 22.3481           | 27.9000                       | 30.4000                        | 29.4500                       |
| Revenue                                                                                               | 22.3481           | 27.9000                       | 30.4000                        | 29.4500                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CASP - Rashtriya Uchhtar Shiksha Abhiyan**

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |                                                      | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------|------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                          |                                                      |                   |                               |                                |                               |
| 2202                                                                          | General Education                                    |                   |                               |                                |                               |
| 2202 03                                                                       | University and Higher Education                      |                   |                               |                                |                               |
| 2202 03 796                                                                   | Tribal Area sub-plan                                 |                   |                               |                                |                               |
| 2202 03 796 91                                                                | Central Assistance to State Plan                     |                   |                               |                                |                               |
| 2202 03 796 91 55                                                             | Rashtriya Uchhtar Shiksha Abhiyan                    |                   |                               |                                |                               |
| 2202 03 796 91 55 31                                                          | Grants-in-Aid                                        | 258.0800          | 465.0000                      | 465.0000                       | 465.0000                      |
| 2202 03 796 91 55                                                             | <b>Total</b>                                         | 258.0800          | 465.0000                      | 465.0000                       | 465.0000                      |
| 2202 03 796 91                                                                | <b>Total</b>                                         | 258.0800          | 465.0000                      | 465.0000                       | 465.0000                      |
| 2202 03 796                                                                   | <b>Total</b>                                         | 258.0800          | 465.0000                      | 465.0000                       | 465.0000                      |
| 2202 03                                                                       | <b>Total</b>                                         | 258.0800          | 465.0000                      | 465.0000                       | 465.0000                      |
| 2202                                                                          | <b>Total</b>                                         | 258.0800          | 465.0000                      | 465.0000                       | 465.0000                      |
| <b>CASP - Rashtriya Uchhtar Shiksha Abhiyan</b>                               | <b>Total</b>                                         | 258.0800          | 465.0000                      | 465.0000                       | 465.0000                      |
|                                                                               | Charged                                              | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                               | Voted                                                | 258.0800          | 465.0000                      | 465.0000                       | 465.0000                      |
|                                                                               | Revenue                                              | 258.0800          | 465.0000                      | 465.0000                       | 465.0000                      |
|                                                                               | Capital                                              | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Land Acquisition</u></b>                                                |                                                      |                   |                               |                                |                               |
| 4202                                                                          | Capital Outlay on Education, Sports, Art and Culture |                   |                               |                                |                               |
| 4202 01                                                                       | General Education                                    |                   |                               |                                |                               |
| 4202 01 796                                                                   | Tribal Area sub-plan                                 |                   |                               |                                |                               |
| 4202 01 796 41                                                                | Human Development                                    |                   |                               |                                |                               |
| 4202 01 796 41 59                                                             | Land Acquisition                                     |                   |                               |                                |                               |
| 4202 01 796 41 59 58                                                          | Purchase / Acquisition of Land                       | 0.0000            | 0.0000                        | 19.2200                        | 0.3100                        |
| 4202 01 796 41 59                                                             | <b>Total</b>                                         | 0.0000            | 0.0000                        | 19.2200                        | 0.3100                        |
| 4202 01 796 41                                                                | <b>Total</b>                                         | 0.0000            | 0.0000                        | 19.2200                        | 0.3100                        |
| 4202 01 796                                                                   | <b>Total</b>                                         | 0.0000            | 0.0000                        | 19.2200                        | 0.3100                        |
| 4202 01                                                                       | <b>Total</b>                                         | 0.0000            | 0.0000                        | 19.2200                        | 0.3100                        |
| 4202                                                                          | <b>Total</b>                                         | 0.0000            | 0.0000                        | 19.2200                        | 0.3100                        |
| <b>Land Acquisition</b>                                                       | <b>Total</b>                                         | 0.0000            | 0.0000                        | 19.2200                        | 0.3100                        |
|                                                                               | Charged                                              | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                               | Voted                                                | 0.0000            | 0.0000                        | 19.2200                        | 0.3100                        |
|                                                                               | Revenue                                              | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                               | Capital                                              | 0.0000            | 0.0000                        | 19.2200                        | 0.3100                        |

**Finance Commission Grant**

|                |                                                      |
|----------------|------------------------------------------------------|
| 4202           | Capital Outlay on Education, Sports, Art and Culture |
| 4202 01        | General Education                                    |
| 4202 01 796    | Tribal Area sub-plan                                 |
| 4202 01 796 43 | Finance Commission                                   |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4202 01 796 43 64 Grants for Health Sector                                                            |                   |                               |                                |                               |
| 4202 01 796 43 64 53 Major works                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 341.0000                      |
| 4202 01 796 43 64 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 341.0000                      |
| 4202 01 796 43 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 341.0000                      |
| 4202 01 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 341.0000                      |
| 4202 01 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 341.0000                      |
| 4202 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 341.0000                      |
| <b>Finance Commission</b>                                                                             |                   |                               |                                |                               |
| <b>Grant</b>                                                                                          | <b>Total</b>      | 0.0000                        | 0.0000                         | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 0.0000                         | 341.0000                      |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 341.0000                      |

**Raja Rammohan Roy Library Foundation**

2205 Art and Culture

2205 00

2205 00 796 Tribal Area sub-plan

2205 00 796 41 Human Development

2205 00 796 41 54 Libraries

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2205 00 796 41 54 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2205 00 796 41 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2205 00 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2205 00 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2205 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
|-------------------|--------|--------|--------|--------|

|                                             |              |        |        |        |        |
|---------------------------------------------|--------------|--------|--------|--------|--------|
| <b>Raja Rammohan Roy Library Foundation</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
| Charged                                     | 0.0000       | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted                                       | 0.0000       | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
| Revenue                                     | 0.0000       | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
| Capital                                     | 0.0000       | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

**CASP - SCA**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 91 Central Assistance to State Plan

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

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 4202 01 796 91 04 <b>Total</b> | 0.0000 | 0.3100 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 4202 01 796 91 <b>Total</b> | 0.0000 | 0.3100 | 0.0000 | 0.0000 |
|-----------------------------|--------|--------|--------|--------|



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |  |  |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4202 01 796 <b>Total</b>                                                                              |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| 4202 01 <b>Total</b>                                                                                  |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| 4202 <b>Total</b>                                                                                     |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| <b>CASP - SCA</b>                                                                                     |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| Charged                                                                                               |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| Revenue                                                                                               |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - SPA</u></b>                                                                              |  |  |  |                   |                               |                                |                               |
| 4202      Capital Outlay on Education, Sports, Art and Culture                                        |  |  |  |                   |                               |                                |                               |
| 4202 01      General Education                                                                        |  |  |  |                   |                               |                                |                               |
| 4202 01 796      Tribal Area sub-plan                                                                 |  |  |  |                   |                               |                                |                               |
| 4202 01 796 91      Central Assistance to State Plan                                                  |  |  |  |                   |                               |                                |                               |
| 4202 01 796 91 03      Special Plan Assistance (SPA)                                                  |  |  |  |                   |                               |                                |                               |
| 4202 01 796 91 03 53      Major works                                                                 |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| 4202 01 796 91 03 <b>Total</b>                                                                        |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| 4202 01 796 91 <b>Total</b>                                                                           |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| 4202 01 796 <b>Total</b>                                                                              |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| 4202 01 <b>Total</b>                                                                                  |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| 4202 <b>Total</b>                                                                                     |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| <b>CASP - SPA</b>                                                                                     |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| Charged                                                                                               |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| Revenue                                                                                               |  |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               |  |  |  | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - NLCPR</u></b>                                                                            |  |  |  |                   |                               |                                |                               |
| 4202      Capital Outlay on Education, Sports, Art and Culture                                        |  |  |  |                   |                               |                                |                               |
| 4202 02      Technical Education                                                                      |  |  |  |                   |                               |                                |                               |
| 4202 02 796      Tribal Area sub-plan                                                                 |  |  |  |                   |                               |                                |                               |
| 4202 02 796 91      Central Assistance to State Plan                                                  |  |  |  |                   |                               |                                |                               |
| 4202 02 796 91 09      Central Pool of Resources for North East & Sikkim (NLCPR)                      |  |  |  |                   |                               |                                |                               |
| 4202 02 796 91 09 53      Major works                                                                 |  |  |  | 534.5900          | 223.8200                      | 536.4500                       | 223.8200                      |
| 4202 02 796 91 09 <b>Total</b>                                                                        |  |  |  | 534.5900          | 223.8200                      | 536.4500                       | 223.8200                      |
| 4202 02 796 91 <b>Total</b>                                                                           |  |  |  | 534.5900          | 223.8200                      | 536.4500                       | 223.8200                      |
| 4202 02 796 <b>Total</b>                                                                              |  |  |  | 534.5900          | 223.8200                      | 536.4500                       | 223.8200                      |
| 4202 02 <b>Total</b>                                                                                  |  |  |  | 534.5900          | 223.8200                      | 536.4500                       | 223.8200                      |
| 4202 04      Art and Culture                                                                          |  |  |  |                   |                               |                                |                               |

(Amount in Lakhs)

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

**State Share / Contribution of CASP**

|                                                                    |  |  |  |  |  |
|--------------------------------------------------------------------|--|--|--|--|--|
| 2202 General Education                                             |  |  |  |  |  |
| 2202 03 University and Higher Education                            |  |  |  |  |  |
| 2202 03 796 Tribal Area sub-plan                                   |  |  |  |  |  |
| 2202 03 796 90 State Share for Central Assistance to State Plan    |  |  |  |  |  |
| 2202 03 796 90 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan |  |  |  |  |  |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2202 03 796 90 55 31 Grants-in-Aid                                                                    | 34.2700           | 62.0000                       | 62.0000                        | 60.4500                       |
| 2202 03 796 90 55 <b>Total</b>                                                                        | 34.2700           | 62.0000                       | 62.0000                        | 60.4500                       |
| 2202 03 796 90 <b>Total</b>                                                                           | 34.2700           | 62.0000                       | 62.0000                        | 60.4500                       |
| 2202 03 796 <b>Total</b>                                                                              | 34.2700           | 62.0000                       | 62.0000                        | 60.4500                       |
| 2202 03 <b>Total</b>                                                                                  | 34.2700           | 62.0000                       | 62.0000                        | 60.4500                       |
| 2202 <b>Total</b>                                                                                     | 34.2700           | 62.0000                       | 62.0000                        | 60.4500                       |
| 2205 <i>Art and Culture</i>                                                                           |                   |                               |                                |                               |
| 2205 00                                                                                               |                   |                               |                                |                               |
| 2205 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2205 00 796 41 Human Development                                                                      |                   |                               |                                |                               |
| 2205 00 796 41 54 Libraries                                                                           |                   |                               |                                |                               |
| 2205 00 796 41 54 31 Grants-in-Aid                                                                    | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2205 00 796 41 54 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2205 00 796 41 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2205 00 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2205 00 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2205 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>                                      |                   |                               |                                |                               |
| 4202 01 General Education                                                                             |                   |                               |                                |                               |
| 4202 01 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4202 01 796 90 State Share for Central Assistance to State Plan                                       |                   |                               |                                |                               |
| 4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)            |                   |                               |                                |                               |
| 4202 01 796 90 09 53 Major works                                                                      | 6.7700            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4202 01 796 90 09 <b>Total</b>                                                                        | 6.7700            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4202 01 796 90 <b>Total</b>                                                                           | 6.7700            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4202 01 796 <b>Total</b>                                                                              | 6.7700            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4202 01 <b>Total</b>                                                                                  | 6.7700            | 0.0000                        | 0.0000                         | 0.0000                        |
| 4202 <b>Total</b>                                                                                     | 6.7700            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>State Share / Contribution of CASP</b> <b>Total</b>                                                | 41.0400           | 62.0000                       | 62.0000                        | 62.0000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 41.0400           | 62.0000                       | 62.0000                        | 62.0000                       |
| Revenue                                                                                               | 34.2700           | 62.0000                       | 62.0000                        | 62.0000                       |
| Capital                                                                                               | 6.7700            | 0.0000                        | 0.0000                         | 0.0000                        |

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

|                                                                  |
|------------------------------------------------------------------|
| 4202 <i>Capital Outlay on Education, Sports, Art and Culture</i> |
| 4202 01 General Education                                        |
| 4202 01 796 Tribal Area sub-plan                                 |
| 4202 01 796 91 Central Assistance to State Plan                  |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4202 01 796 91 79                                                                                     | Special Assistance for ongoing priority projects |                   |                               |                                |                               |
| 4202 01 796 91 79 53                                                                                  | Major works                                      | 0.0000            | 186.0000                      | 0.0000                         | 0.0000                        |
| 4202 01 796 91 79                                                                                     | <b>Total</b>                                     | 0.0000            | 186.0000                      | 0.0000                         | 0.0000                        |
| 4202 01 796 91                                                                                        | <b>Total</b>                                     | 0.0000            | 186.0000                      | 0.0000                         | 0.0000                        |
| 4202 01 796                                                                                           | <b>Total</b>                                     | 0.0000            | 186.0000                      | 0.0000                         | 0.0000                        |
| 4202 01                                                                                               | <b>Total</b>                                     | 0.0000            | 186.0000                      | 0.0000                         | 0.0000                        |
| 4202                                                                                                  | <b>Total</b>                                     | 0.0000            | 186.0000                      | 0.0000                         | 0.0000                        |
| <b>CASP - Special Assistance for ongoing priority projects</b>                                        | <b>Total</b>                                     | 0.0000            | 186.0000                      | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                            | 0.0000            | 186.0000                      | 0.0000                         | 0.0000                        |
|                                                                                                       | Revenue                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                          | 0.0000            | 186.0000                      | 0.0000                         | 0.0000                        |
| <b><u>AICTE Requirement</u></b>                                                                       |                                                  |                   |                               |                                |                               |
| 2203                                                                                                  | Technical Education                              |                   |                               |                                |                               |
| 2203 00                                                                                               |                                                  |                   |                               |                                |                               |
| 2203 00 796                                                                                           | Tribal Area sub-plan                             |                   |                               |                                |                               |
| 2203 00 796 41                                                                                        | Human Development                                |                   |                               |                                |                               |
| 2203 00 796 41 50                                                                                     | Polytechnic Institute                            |                   |                               |                                |                               |
| 2203 00 796 41 50 21                                                                                  | Supplies and Materials                           | 1.6122            | 15.5000                       | 41.1000                        | 41.8500                       |
| 2203 00 796 41 50                                                                                     | <b>Total</b>                                     | 1.6122            | 15.5000                       | 41.1000                        | 41.8500                       |
| 2203 00 796 41                                                                                        | <b>Total</b>                                     | 1.6122            | 15.5000                       | 41.1000                        | 41.8500                       |
| 2203 00 796                                                                                           | <b>Total</b>                                     | 1.6122            | 15.5000                       | 41.1000                        | 41.8500                       |
| 2203 00                                                                                               | <b>Total</b>                                     | 1.6122            | 15.5000                       | 41.1000                        | 41.8500                       |
| 2203                                                                                                  | <b>Total</b>                                     | 1.6122            | 15.5000                       | 41.1000                        | 41.8500                       |
| <b>AICTE Requirement</b>                                                                              | <b>Total</b>                                     | 1.6122            | 15.5000                       | 41.1000                        | 41.8500                       |
|                                                                                                       | Charged                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                            | 1.6122            | 15.5000                       | 41.1000                        | 41.8500                       |
|                                                                                                       | Revenue                                          | 1.6122            | 15.5000                       | 41.1000                        | 41.8500                       |
|                                                                                                       | Capital                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 39</b>                                                                                    |                                                  | 920.8237          | 1079.4200                     | 1330.2000                      | 1421.6600                     |
|                                                                                                       | Charged                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                            | 920.8237          | 1079.4200                     | 1330.2000                      | 1421.6600                     |
|                                                                                                       | Revenue                                          | 377.5637          | 668.9800                      | 728.0300                       | 701.5300                      |
|                                                                                                       | Capital                                          | 543.2600          | 410.4400                      | 602.1700                       | 720.1300                      |

# **Education (School)**

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

**40 Education (School)****Scholarship/Stipend**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 12 Other Stipend

|                                            |         |         |         |         |
|--------------------------------------------|---------|---------|---------|---------|
| 2202 02 796 35 12 36 Scholarship / Stipend | 44.2351 | 60.0000 | 50.3600 | 72.0000 |
|--------------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2202 02 796 35 12 <b>Total</b> | 44.2351 | 60.0000 | 50.3600 | 72.0000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2202 02 796 35 <b>Total</b> | 44.2351 | 60.0000 | 50.3600 | 72.0000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2202 02 796 <b>Total</b> | 44.2351 | 60.0000 | 50.3600 | 72.0000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2202 02 <b>Total</b> | 44.2351 | 60.0000 | 50.3600 | 72.0000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2202 <b>Total</b> | 44.2351 | 60.0000 | 50.3600 | 72.0000 |
|-------------------|---------|---------|---------|---------|

|                            |              |         |         |         |         |
|----------------------------|--------------|---------|---------|---------|---------|
| <b>Scholarship/Stipend</b> | <b>Total</b> | 44.2351 | 60.0000 | 50.3600 | 72.0000 |
|                            | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                            | Voted        | 44.2351 | 60.0000 | 50.3600 | 72.0000 |
|                            | Revenue      | 44.2351 | 60.0000 | 50.3600 | 72.0000 |
|                            | Capital      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |

**Major Works**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 18 Government Secondary Schools

|                                  |        |        |         |          |
|----------------------------------|--------|--------|---------|----------|
| 4202 01 796 41 18 53 Major works | 0.0000 | 0.0000 | 11.7000 | 945.0000 |
|----------------------------------|--------|--------|---------|----------|

|                                |        |        |         |          |
|--------------------------------|--------|--------|---------|----------|
| 4202 01 796 41 18 <b>Total</b> | 0.0000 | 0.0000 | 11.7000 | 945.0000 |
|--------------------------------|--------|--------|---------|----------|

|                             |        |        |         |          |
|-----------------------------|--------|--------|---------|----------|
| 4202 01 796 41 <b>Total</b> | 0.0000 | 0.0000 | 11.7000 | 945.0000 |
|-----------------------------|--------|--------|---------|----------|

|                          |        |        |         |          |
|--------------------------|--------|--------|---------|----------|
| 4202 01 796 <b>Total</b> | 0.0000 | 0.0000 | 11.7000 | 945.0000 |
|--------------------------|--------|--------|---------|----------|

|                      |        |        |         |          |
|----------------------|--------|--------|---------|----------|
| 4202 01 <b>Total</b> | 0.0000 | 0.0000 | 11.7000 | 945.0000 |
|----------------------|--------|--------|---------|----------|

|                   |        |        |         |          |
|-------------------|--------|--------|---------|----------|
| 4202 <b>Total</b> | 0.0000 | 0.0000 | 11.7000 | 945.0000 |
|-------------------|--------|--------|---------|----------|

|                    |              |        |        |         |          |
|--------------------|--------------|--------|--------|---------|----------|
| <b>Major Works</b> | <b>Total</b> | 0.0000 | 0.0000 | 11.7000 | 945.0000 |
|                    | Charged      | 0.0000 | 0.0000 | 0.0000  | 0.0000   |
|                    | Voted        | 0.0000 | 0.0000 | 11.7000 | 945.0000 |
|                    | Revenue      | 0.0000 | 0.0000 | 0.0000  | 0.0000   |
|                    | Capital      | 0.0000 | 0.0000 | 11.7000 | 945.0000 |

**Minor Works**

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2059 80 796 25 Public Works                                                                           |                   |                               |                                |                               |
| 2059 80 796 25 14 Public Building                                                                     |                   |                               |                                |                               |
| 2059 80 796 25 14 27 Minor Works                                                                      | 23.1676           | 9.5000                        | 30.5300                        | 45.0000                       |
| 2059 80 796 25 14 <b>Total</b>                                                                        | 23.1676           | 9.5000                        | 30.5300                        | 45.0000                       |
| 2059 80 796 25 <b>Total</b>                                                                           | 23.1676           | 9.5000                        | 30.5300                        | 45.0000                       |
| 2059 80 796 <b>Total</b>                                                                              | 23.1676           | 9.5000                        | 30.5300                        | 45.0000                       |
| 2059 80 <b>Total</b>                                                                                  | 23.1676           | 9.5000                        | 30.5300                        | 45.0000                       |
| 2059 <b>Total</b>                                                                                     | 23.1676           | 9.5000                        | 30.5300                        | 45.0000                       |
| <b>Minor Works</b> <b>Total</b>                                                                       | 23.1676           | 9.5000                        | 30.5300                        | 45.0000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 23.1676           | 9.5000                        | 30.5300                        | 45.0000                       |
| Revenue                                                                                               | 23.1676           | 9.5000                        | 30.5300                        | 45.0000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Land Acquisition**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 59 Land Acquisition

|                                                     |         |        |        |        |
|-----------------------------------------------------|---------|--------|--------|--------|
| 4202 01 796 41 59 58 Purchase / Acquisition of Land | 40.7094 | 0.0000 | 7.0000 | 0.4500 |
|-----------------------------------------------------|---------|--------|--------|--------|

|                                |         |        |        |        |
|--------------------------------|---------|--------|--------|--------|
| 4202 01 796 41 59 <b>Total</b> | 40.7094 | 0.0000 | 7.0000 | 0.4500 |
|--------------------------------|---------|--------|--------|--------|

|                             |         |        |        |        |
|-----------------------------|---------|--------|--------|--------|
| 4202 01 796 41 <b>Total</b> | 40.7094 | 0.0000 | 7.0000 | 0.4500 |
|-----------------------------|---------|--------|--------|--------|

|                          |         |        |        |        |
|--------------------------|---------|--------|--------|--------|
| 4202 01 796 <b>Total</b> | 40.7094 | 0.0000 | 7.0000 | 0.4500 |
|--------------------------|---------|--------|--------|--------|

|                      |         |        |        |        |
|----------------------|---------|--------|--------|--------|
| 4202 01 <b>Total</b> | 40.7094 | 0.0000 | 7.0000 | 0.4500 |
|----------------------|---------|--------|--------|--------|

|                   |         |        |        |        |
|-------------------|---------|--------|--------|--------|
| 4202 <b>Total</b> | 40.7094 | 0.0000 | 7.0000 | 0.4500 |
|-------------------|---------|--------|--------|--------|

|                                      |         |        |        |        |
|--------------------------------------|---------|--------|--------|--------|
| <b>Land Acquisition</b> <b>Total</b> | 40.7094 | 0.0000 | 7.0000 | 0.4500 |
|--------------------------------------|---------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |        |        |        |
|-------|---------|--------|--------|--------|
| Voted | 40.7094 | 0.0000 | 7.0000 | 0.4500 |
|-------|---------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |         |        |        |        |
|---------|---------|--------|--------|--------|
| Capital | 40.7094 | 0.0000 | 7.0000 | 0.4500 |
|---------|---------|--------|--------|--------|

**Finance Commission Grant**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 43 Finance Commission

4202 01 796 43 71 School Education - Performance Grant

|                                  |        |        |        |          |
|----------------------------------|--------|--------|--------|----------|
| 4202 01 796 43 71 53 Major works | 0.0000 | 0.0000 | 0.0000 | 450.0000 |
|----------------------------------|--------|--------|--------|----------|

|                                |        |        |        |          |
|--------------------------------|--------|--------|--------|----------|
| 4202 01 796 43 71 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 450.0000 |
|--------------------------------|--------|--------|--------|----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4202 01 796 43 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 450.0000                      |
| 4202 01 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 450.0000                      |
| 4202 01 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 450.0000                      |
| 4202 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 450.0000                      |
| <b>Finance Commission Grant</b> <b>Total</b>                                                          | 0.0000            | 0.0000                        | 0.0000                         | 450.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 0.0000                         | 450.0000                      |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 450.0000                      |

**CASP - NLCPR**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 91 Central Assistance to State Plan

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.6000 25.0200 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 1.6000 25.0200 0.0000

**CASP - NEC**

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance to State Plan

4552 00 796 91 08 North Eastern Council (NEC)

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

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



| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4552 <b>Total</b>                                                                                     | 2.6239            | 115.7300                      | 224.7900                       | 0.0000                        |
| <b>CASP - NEC</b>                                                                                     |                   |                               |                                |                               |
| <b>Total</b>                                                                                          | 2.6239            | 115.7300                      | 224.7900                       | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 2.6239            | 115.7300                      | 224.7900                       | 0.0000                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 2.6239            | 115.7300                      | 224.7900                       | 0.0000                        |

**State Share / Contribution of CASP****2202 General Education****2202 01 Elementary Education****2202 01 796 Tribal Area sub-plan****2202 01 796 90 State Share for Central Assistance to State Plan****2202 01 796 90 89 State share of Samagra Shiksha**

|                                    |        |           |           |           |
|------------------------------------|--------|-----------|-----------|-----------|
| 2202 01 796 90 89 31 Grants-in-Aid | 0.0000 | 1025.2400 | 1258.4700 | 1009.3500 |
|------------------------------------|--------|-----------|-----------|-----------|

|                                |        |           |           |           |
|--------------------------------|--------|-----------|-----------|-----------|
| 2202 01 796 90 89 <b>Total</b> | 0.0000 | 1025.2400 | 1258.4700 | 1009.3500 |
|--------------------------------|--------|-----------|-----------|-----------|

|                             |        |           |           |           |
|-----------------------------|--------|-----------|-----------|-----------|
| 2202 01 796 90 <b>Total</b> | 0.0000 | 1025.2400 | 1258.4700 | 1009.3500 |
|-----------------------------|--------|-----------|-----------|-----------|

|                          |        |           |           |           |
|--------------------------|--------|-----------|-----------|-----------|
| 2202 01 796 <b>Total</b> | 0.0000 | 1025.2400 | 1258.4700 | 1009.3500 |
|--------------------------|--------|-----------|-----------|-----------|

|                      |        |           |           |           |
|----------------------|--------|-----------|-----------|-----------|
| 2202 01 <b>Total</b> | 0.0000 | 1025.2400 | 1258.4700 | 1009.3500 |
|----------------------|--------|-----------|-----------|-----------|

**2202 02 Secondary Education****2202 02 796 Tribal Area sub-plan****2202 02 796 90 State Share for Central Assistance to State Plan****2202 02 796 90 52 State Share of Support for Educational Development including Teachers Training & Adult Education**

|                                    |        |        |         |        |
|------------------------------------|--------|--------|---------|--------|
| 2202 02 796 90 52 31 Grants-in-Aid | 0.0000 | 0.0000 | 35.5400 | 0.0000 |
|------------------------------------|--------|--------|---------|--------|

|                                |        |        |         |        |
|--------------------------------|--------|--------|---------|--------|
| 2202 02 796 90 52 <b>Total</b> | 0.0000 | 0.0000 | 35.5400 | 0.0000 |
|--------------------------------|--------|--------|---------|--------|

**2202 02 796 90 89 State share of Samagra Shiksha**

|                                    |           |          |          |          |
|------------------------------------|-----------|----------|----------|----------|
| 2202 02 796 90 89 31 Grants-in-Aid | 1006.2310 | 306.2400 | 522.7900 | 903.1500 |
|------------------------------------|-----------|----------|----------|----------|

|                                |           |          |          |          |
|--------------------------------|-----------|----------|----------|----------|
| 2202 02 796 90 89 <b>Total</b> | 1006.2310 | 306.2400 | 522.7900 | 903.1500 |
|--------------------------------|-----------|----------|----------|----------|

|                             |           |          |          |          |
|-----------------------------|-----------|----------|----------|----------|
| 2202 02 796 90 <b>Total</b> | 1006.2310 | 306.2400 | 558.3300 | 903.1500 |
|-----------------------------|-----------|----------|----------|----------|

|                          |           |          |          |          |
|--------------------------|-----------|----------|----------|----------|
| 2202 02 796 <b>Total</b> | 1006.2310 | 306.2400 | 558.3300 | 903.1500 |
|--------------------------|-----------|----------|----------|----------|

|                      |           |          |          |          |
|----------------------|-----------|----------|----------|----------|
| 2202 02 <b>Total</b> | 1006.2310 | 306.2400 | 558.3300 | 903.1500 |
|----------------------|-----------|----------|----------|----------|

|                   |           |           |           |           |
|-------------------|-----------|-----------|-----------|-----------|
| 2202 <b>Total</b> | 1006.2310 | 1331.4800 | 1816.8000 | 1912.5000 |
|-------------------|-----------|-----------|-----------|-----------|

**4202 Capital Outlay on Education, Sports, Art and Culture****4202 01 General Education****4202 01 796 Tribal Area sub-plan****4202 01 796 90 State Share for Central Assistance to State Plan****4202 01 796 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)**

|                                  |        |        |        |        |
|----------------------------------|--------|--------|--------|--------|
| 4202 01 796 90 09 53 Major works | 5.3382 | 0.1600 | 0.0000 | 0.0000 |
|----------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 4202 01 796 90 09 <b>Total</b> | 5.3382 | 0.1600 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 4202 01 796 90 <b>Total</b> | 5.3382 | 0.1600 | 0.0000 | 0.0000 |
|-----------------------------|--------|--------|--------|--------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4202 01 796                                                                                           | <b>Total</b>                                     | 5.3382            | 0.1600                        | 0.0000                         | 0.0000                        |
| 4202 01                                                                                               | <b>Total</b>                                     | 5.3382            | 0.1600                        | 0.0000                         | 0.0000                        |
| 4202                                                                                                  | <b>Total</b>                                     | 5.3382            | 0.1600                        | 0.0000                         | 0.0000                        |
| 4552                                                                                                  | <i>Capital Outlay on North Eastern Areas</i>     |                   |                               |                                |                               |
| 4552 00                                                                                               |                                                  |                   |                               |                                |                               |
| 4552 00 796                                                                                           | Tribal Area sub-plan                             |                   |                               |                                |                               |
| 4552 00 796 90                                                                                        | State Share for Central Assistance to State Plan |                   |                               |                                |                               |
| 4552 00 796 90 08                                                                                     | State Share of North Eastern Council (NEC)       |                   |                               |                                |                               |
| 4552 00 796 90 08 53                                                                                  | Major works                                      | 0.7096            | 12.8000                       | 16.5000                        | 0.0000                        |
| 4552 00 796 90 08                                                                                     | <b>Total</b>                                     | 0.7096            | 12.8000                       | 16.5000                        | 0.0000                        |
| 4552 00 796 90                                                                                        | <b>Total</b>                                     | 0.7096            | 12.8000                       | 16.5000                        | 0.0000                        |
| 4552 00 796                                                                                           | <b>Total</b>                                     | 0.7096            | 12.8000                       | 16.5000                        | 0.0000                        |
| 4552 00                                                                                               | <b>Total</b>                                     | 0.7096            | 12.8000                       | 16.5000                        | 0.0000                        |
| 4552                                                                                                  | <b>Total</b>                                     | 0.7096            | 12.8000                       | 16.5000                        | 0.0000                        |
| <b>State Share / Contribution of CASP</b>                                                             | <b>Total</b>                                     | 1012.2788         | 1344.4400                     | 1833.3000                      | 1912.5000                     |
|                                                                                                       | Charged                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                            | 1012.2788         | 1344.4400                     | 1833.3000                      | 1912.5000                     |
|                                                                                                       | Revenue                                          | 1006.2310         | 1331.4800                     | 1816.8000                      | 1912.5000                     |
|                                                                                                       | Capital                                          | 6.0478            | 12.9600                       | 16.5000                        | 0.0000                        |
| <b><u>Bi-Cycle</u></b>                                                                                |                                                  |                   |                               |                                |                               |
| 2202                                                                                                  | <i>General Education</i>                         |                   |                               |                                |                               |
| 2202 02                                                                                               | Secondary Education                              |                   |                               |                                |                               |
| 2202 02 796                                                                                           | Tribal Area sub-plan                             |                   |                               |                                |                               |
| 2202 02 796 41                                                                                        | Human Development                                |                   |                               |                                |                               |
| 2202 02 796 41 99                                                                                     | Others                                           |                   |                               |                                |                               |
| 2202 02 796 41 99 21                                                                                  | Supplies and Materials                           | 266.5903          | 275.2000                      | 275.2000                       | 360.0000                      |
| 2202 02 796 41 99                                                                                     | <b>Total</b>                                     | 266.5903          | 275.2000                      | 275.2000                       | 360.0000                      |
| 2202 02 796 41                                                                                        | <b>Total</b>                                     | 266.5903          | 275.2000                      | 275.2000                       | 360.0000                      |
| 2202 02 796                                                                                           | <b>Total</b>                                     | 266.5903          | 275.2000                      | 275.2000                       | 360.0000                      |
| 2202 02                                                                                               | <b>Total</b>                                     | 266.5903          | 275.2000                      | 275.2000                       | 360.0000                      |
| 2202                                                                                                  | <b>Total</b>                                     | 266.5903          | 275.2000                      | 275.2000                       | 360.0000                      |
| <b>Bi-Cycle</b>                                                                                       | <b>Total</b>                                     | 266.5903          | 275.2000                      | 275.2000                       | 360.0000                      |
|                                                                                                       | Charged                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                            | 266.5903          | 275.2000                      | 275.2000                       | 360.0000                      |
|                                                                                                       | Revenue                                          | 266.5903          | 275.2000                      | 275.2000                       | 360.0000                      |
|                                                                                                       | Capital                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head                              |                                                                                   | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                                                       |                                                                                   |                   |                               |                                |                               |
| 2202                                                                                                       | General Education                                                                 |                   |                               |                                |                               |
| 2202 02                                                                                                    | Secondary Education                                                               |                   |                               |                                |                               |
| 2202 02 796                                                                                                | Tribal Area sub-plan                                                              |                   |                               |                                |                               |
| 2202 02 796 91                                                                                             | Central Assistance to State Plan                                                  |                   |                               |                                |                               |
| 2202 02 796 91 25                                                                                          | Sarva Shiksha Abhiyan (SSA)                                                       |                   |                               |                                |                               |
| 2202 02 796 91 25 31                                                                                       | Grants-in-Aid                                                                     | 8442.7094         | 0.0000                        | 0.0000                         | 0.0000                        |
| 2202 02 796 91 25                                                                                          | <b>Total</b>                                                                      | 8442.7094         | 0.0000                        | 0.0000                         | 0.0000                        |
| 2202 02 796 91                                                                                             | <b>Total</b>                                                                      | 8442.7094         | 0.0000                        | 0.0000                         | 0.0000                        |
| 2202 02 796                                                                                                | <b>Total</b>                                                                      | 8442.7094         | 0.0000                        | 0.0000                         | 0.0000                        |
| 2202 02                                                                                                    | <b>Total</b>                                                                      | 8442.7094         | 0.0000                        | 0.0000                         | 0.0000                        |
| 2202                                                                                                       | <b>Total</b>                                                                      | 8442.7094         | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>CASP - Sarva Shiksha Abhiyan (SSA)</b>                                                                  | <b>Total</b>                                                                      | 8442.7094         | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                            | Charged                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                            | Voted                                                                             | 8442.7094         | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                            | Revenue                                                                           | 8442.7094         | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                            | Capital                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - Support for Educational Development including Teachers Training &amp; Adult Education</u></b> |                                                                                   |                   |                               |                                |                               |
| 2202                                                                                                       | General Education                                                                 |                   |                               |                                |                               |
| 2202 02                                                                                                    | Secondary Education                                                               |                   |                               |                                |                               |
| 2202 02 796                                                                                                | Tribal Area sub-plan                                                              |                   |                               |                                |                               |
| 2202 02 796 91                                                                                             | Central Assistance to State Plan                                                  |                   |                               |                                |                               |
| 2202 02 796 91 52                                                                                          | Support for Educational Development including Teachers Training & Adult Education |                   |                               |                                |                               |
| 2202 02 796 91 52 31                                                                                       | Grants-in-Aid                                                                     | 0.0000            | 0.0000                        | 319.8400                       | 0.0000                        |
| 2202 02 796 91 52                                                                                          | <b>Total</b>                                                                      | 0.0000            | 0.0000                        | 319.8400                       | 0.0000                        |
| 2202 02 796 91                                                                                             | <b>Total</b>                                                                      | 0.0000            | 0.0000                        | 319.8400                       | 0.0000                        |
| 2202 02 796                                                                                                | <b>Total</b>                                                                      | 0.0000            | 0.0000                        | 319.8400                       | 0.0000                        |
| 2202 02                                                                                                    | <b>Total</b>                                                                      | 0.0000            | 0.0000                        | 319.8400                       | 0.0000                        |
| 2202                                                                                                       | <b>Total</b>                                                                      | 0.0000            | 0.0000                        | 319.8400                       | 0.0000                        |
| <b>CASP - Support for Educational Development including Teachers Training &amp; Adult Education</b>        | <b>Total</b>                                                                      | 0.0000            | 0.0000                        | 319.8400                       | 0.0000                        |
|                                                                                                            | Charged                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                            | Voted                                                                             | 0.0000            | 0.0000                        | 319.8400                       | 0.0000                        |
|                                                                                                            | Revenue                                                                           | 0.0000            | 0.0000                        | 319.8400                       | 0.0000                        |
|                                                                                                            | Capital                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Teachers Recruitment Board (TRB)**

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

(Amount in Lakhs)

| (Amount in Lakhs)                                                             |  |  |  |         |                 |                  |                 |
|-------------------------------------------------------------------------------|--|--|--|---------|-----------------|------------------|-----------------|
| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  |  |  | Actual  | Budget Estimate | Revised Estimate | Budget Estimate |
| 0000 00 000 00 00 00                                                          |  |  |  | 2019-20 | 2020-21         | 2020-21          | 2021-22         |
| 2202 02 796 41 80 Teachers Recruitment Board (TRB)                            |  |  |  |         |                 |                  |                 |
| 2202 02 796 41 80 31 Grants-in-Aid                                            |  |  |  | 11.2800 | 18.8000         | 6.7000           | 18.0000         |
| 2202 02 796 41 80 Total                                                       |  |  |  | 11.2800 | 18.8000         | 6.7000           | 18.0000         |
| 2202 02 796 41 Total                                                          |  |  |  | 11.2800 | 18.8000         | 6.7000           | 18.0000         |
| 2202 02 796 Total                                                             |  |  |  | 11.2800 | 18.8000         | 6.7000           | 18.0000         |
| 2202 02 Total                                                                 |  |  |  | 11.2800 | 18.8000         | 6.7000           | 18.0000         |
| 2202 Total                                                                    |  |  |  | 11.2800 | 18.8000         | 6.7000           | 18.0000         |
| Teachers Recruitment Board (TRB)                                              |  |  |  |         |                 |                  |                 |
| Total                                                                         |  |  |  | 11.2800 | 18.8000         | 6.7000           | 18.0000         |
| Charged                                                                       |  |  |  | 0.0000  | 0.0000          | 0.0000           | 0.0000          |
| Voted                                                                         |  |  |  | 11.2800 | 18.8000         | 6.7000           | 18.0000         |
| Revenue                                                                       |  |  |  | 11.2800 | 18.8000         | 6.7000           | 18.0000         |
| Capital                                                                       |  |  |  | 0.0000  | 0.0000          | 0.0000           | 0.0000          |

**State Contribution for Salary of SSA Staff**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

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

|                                    |           |           |           |           |
|------------------------------------|-----------|-----------|-----------|-----------|
| 2202 02 796 41 41 31 Grants-in-Aid | 1342.3000 | 1342.3000 | 1342.3000 | 1948.5000 |
| 2202 02 796 41 41 <b>Total</b>     | 1342.3000 | 1342.3000 | 1342.3000 | 1948.5000 |
| 2202 02 796 41 <b>Total</b>        | 1342.3000 | 1342.3000 | 1342.3000 | 1948.5000 |
| 2202 02 796 <b>Total</b>           | 1342.3000 | 1342.3000 | 1342.3000 | 1948.5000 |
| 2202 02 <b>Total</b>               | 1342.3000 | 1342.3000 | 1342.3000 | 1948.5000 |
| 2202 <b>Total</b>                  | 1342.3000 | 1342.3000 | 1342.3000 | 1948.5000 |

|                                                       |              |           |           |           |           |
|-------------------------------------------------------|--------------|-----------|-----------|-----------|-----------|
| <b>State Contribution for<br/>Salary of SSA Staff</b> | <b>Total</b> | 1342.3000 | 1342.3000 | 1342.3000 | 1948.5000 |
|                                                       | Charged      | 0.0000    | 0.0000    | 0.0000    | 0.0000    |
|                                                       | Voted        | 1342.3000 | 1342.3000 | 1342.3000 | 1948.5000 |
|                                                       | Revenue      | 1342.3000 | 1342.3000 | 1342.3000 | 1948.5000 |
|                                                       | Capital      | 0.0000    | 0.0000    | 0.0000    | 0.0000    |

**CSS - Samagra Shiksha**

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 91 Central Assistance to State Plan

2202 01 796 91 89 Samagra Shiksha

|                                    |        |            |           |            |
|------------------------------------|--------|------------|-----------|------------|
| 2202 01 796 91 89 31 Grants-in-Aid | 0.0000 | 10137.2200 | 6250.2200 | 11675.0300 |
| 2202 01 796 91 89 <b>Total</b>     | 0.0000 | 10137.2200 | 6250.2200 | 11675.0300 |
| 2202 01 796 91 <b>Total</b>        | 0.0000 | 10137.2200 | 6250.2200 | 11675.0300 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2202 01 796 <b>Total</b>                                                                              | 0.0000            | 10137.2200                    | 6250.2200                      | 11675.0300                    |
| 2202 01 <b>Total</b>                                                                                  | 0.0000            | 10137.2200                    | 6250.2200                      | 11675.0300                    |
| 2202 02 Secondary Education                                                                           |                   |                               |                                |                               |
| 2202 02 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2202 02 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 2202 02 796 91 89 Samagra Shiksha                                                                     |                   |                               |                                |                               |
| 2202 02 796 91 89 31 Grants-in-Aid                                                                    | 0.0000            | 1847.0400                     | 9271.3700                      | 6203.0200                     |
| 2202 02 796 91 89 <b>Total</b>                                                                        | 0.0000            | 1847.0400                     | 9271.3700                      | 6203.0200                     |
| 2202 02 796 91 <b>Total</b>                                                                           | 0.0000            | 1847.0400                     | 9271.3700                      | 6203.0200                     |
| 2202 02 796 <b>Total</b>                                                                              | 0.0000            | 1847.0400                     | 9271.3700                      | 6203.0200                     |
| 2202 02 <b>Total</b>                                                                                  | 0.0000            | 1847.0400                     | 9271.3700                      | 6203.0200                     |
| 2202 <b>Total</b>                                                                                     | 0.0000            | 11984.2600                    | 15521.5900                     | 17878.0500                    |
| <b>CSS - Samagra Shiksha</b> <b>Total</b>                                                             | 0.0000            | 11984.2600                    | 15521.5900                     | 17878.0500                    |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 11984.2600                    | 15521.5900                     | 17878.0500                    |
| Revenue                                                                                               | 0.0000            | 11984.2600                    | 15521.5900                     | 17878.0500                    |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Smart Virtual CIsaaroom</u></b>                                                                 |                   |                               |                                |                               |
| 2202 General Education                                                                                |                   |                               |                                |                               |
| 2202 02 Secondary Education                                                                           |                   |                               |                                |                               |
| 2202 02 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2202 02 796 98 Administration                                                                         |                   |                               |                                |                               |
| 2202 02 796 98 40 Secondary Education                                                                 |                   |                               |                                |                               |
| 2202 02 796 98 40 27 Minor Works                                                                      | 0.0000            | 22.5000                       | 11.2000                        | 13.5000                       |
| 2202 02 796 98 40 <b>Total</b>                                                                        | 0.0000            | 22.5000                       | 11.2000                        | 13.5000                       |
| 2202 02 796 98 <b>Total</b>                                                                           | 0.0000            | 22.5000                       | 11.2000                        | 13.5000                       |
| 2202 02 796 <b>Total</b>                                                                              | 0.0000            | 22.5000                       | 11.2000                        | 13.5000                       |
| 2202 02 <b>Total</b>                                                                                  | 0.0000            | 22.5000                       | 11.2000                        | 13.5000                       |
| 2202 <b>Total</b>                                                                                     | 0.0000            | 22.5000                       | 11.2000                        | 13.5000                       |
| <b>Smart Virtual CIsaaroom</b> <b>Total</b>                                                           | 0.0000            | 22.5000                       | 11.2000                        | 13.5000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 22.5000                       | 11.2000                        | 13.5000                       |
| Revenue                                                                                               | 0.0000            | 22.5000                       | 11.2000                        | 13.5000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Grant for centralised Examination Unit**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

(Amount in Lakhs)

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

**Grants for super 30**

|                                            |        |         |         |         |
|--------------------------------------------|--------|---------|---------|---------|
| 2202 General Education                     |        |         |         |         |
| 2202 02 Secondary Education                |        |         |         |         |
| 2202 02 796 Tribal Area sub-plan           |        |         |         |         |
| 2202 02 796 98 Administration              |        |         |         |         |
| 2202 02 796 98 40 Secondary Education      |        |         |         |         |
| 2202 02 796 98 40 36 Scholarship / Stipend | 0.0000 | 32.4000 | 18.9000 | 32.4000 |
| 2202 02 796 98 40 <b>Total</b>             | 0.0000 | 32.4000 | 18.9000 | 32.4000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2202 02 796 98 <b>Total</b>                                                                           | 0.0000            | 32.4000                       | 18.9000                        | 32.4000                       |
| 2202 02 796 <b>Total</b>                                                                              | 0.0000            | 32.4000                       | 18.9000                        | 32.4000                       |
| 2202 02 <b>Total</b>                                                                                  | 0.0000            | 32.4000                       | 18.9000                        | 32.4000                       |
| 2202 <b>Total</b>                                                                                     | 0.0000            | 32.4000                       | 18.9000                        | 32.4000                       |
| <b>Grants for super 30</b> <b>Total</b>                                                               | 0.0000            | 32.4000                       | 18.9000                        | 32.4000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 32.4000                       | 18.9000                        | 32.4000                       |
| Revenue                                                                                               | 0.0000            | 32.4000                       | 18.9000                        | 32.4000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Grants for Chief Minister Maritorious Award**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 13 Grants for Chief Minister Maritorious Award

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2202 02 796 35 13 <b>Total</b> | 0.0000 | 1.6000 | 1.8200 | 1.8200 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2202 02 796 35 <b>Total</b> | 0.0000 | 1.6000 | 1.8200 | 1.8200 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2202 02 796 <b>Total</b> | 0.0000 | 1.6000 | 1.8200 | 1.8200 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2202 02 <b>Total</b> | 0.0000 | 1.6000 | 1.8200 | 1.8200 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2202 <b>Total</b> | 0.0000 | 1.6000 | 1.8200 | 1.8200 |
|-------------------|--------|--------|--------|--------|

|                                                                 |        |        |        |        |
|-----------------------------------------------------------------|--------|--------|--------|--------|
| <b>Grants for Chief Minister Maritorious Award</b> <b>Total</b> | 0.0000 | 1.6000 | 1.8200 | 1.8200 |
|-----------------------------------------------------------------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| Voted | 0.0000 | 1.6000 | 1.8200 | 1.8200 |
|-------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 1.6000 | 1.8200 | 1.8200 |
|---------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Grants for Project Monitoring Unit (PMU)**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 86 Project Monitoring Unit

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

|                                |        |         |         |        |
|--------------------------------|--------|---------|---------|--------|
| 2202 02 796 41 86 <b>Total</b> | 0.0000 | 51.5400 | 42.3600 | 0.0000 |
|--------------------------------|--------|---------|---------|--------|

|                             |        |         |         |        |
|-----------------------------|--------|---------|---------|--------|
| 2202 02 796 41 <b>Total</b> | 0.0000 | 51.5400 | 42.3600 | 0.0000 |
|-----------------------------|--------|---------|---------|--------|

|                          |        |         |         |        |
|--------------------------|--------|---------|---------|--------|
| 2202 02 796 <b>Total</b> | 0.0000 | 51.5400 | 42.3600 | 0.0000 |
|--------------------------|--------|---------|---------|--------|

|                      |        |         |         |        |
|----------------------|--------|---------|---------|--------|
| 2202 02 <b>Total</b> | 0.0000 | 51.5400 | 42.3600 | 0.0000 |
|----------------------|--------|---------|---------|--------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2202 <b>Total</b>                                                                                     | 0.0000            | 51.5400                       | 42.3600                        | 0.0000                        |
| <b>Grants for Project Monitoring Unit (PMU)</b> <b>Total</b>                                          | 0.0000            | 51.5400                       | 42.3600                        | 0.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 51.5400                       | 42.3600                        | 0.0000                        |
| Revenue                                                                                               | 0.0000            | 51.5400                       | 42.3600                        | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Tripura Science and Math Telent Search Examination**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 89 Tripura Science and Math Telent Search Examination

2202 02 796 41 89 31 Grants-in-Aid 0.0000 0.0000 56.0000 51.7500

2202 02 796 41 89 **Total** 0.0000 0.0000 56.0000 51.75002202 02 796 41 **Total** 0.0000 0.0000 56.0000 51.75002202 02 796 **Total** 0.0000 0.0000 56.0000 51.75002202 02 **Total** 0.0000 0.0000 56.0000 51.75002202 **Total** 0.0000 0.0000 56.0000 51.7500

|                                                                        |        |        |         |         |
|------------------------------------------------------------------------|--------|--------|---------|---------|
| <b>Tripura Science and Math Telent Search Examination</b> <b>Total</b> | 0.0000 | 0.0000 | 56.0000 | 51.7500 |
| Charged                                                                | 0.0000 | 0.0000 | 0.0000  | 0.0000  |
| Voted                                                                  | 0.0000 | 0.0000 | 56.0000 | 51.7500 |
| Revenue                                                                | 0.0000 | 0.0000 | 56.0000 | 51.7500 |
| Capital                                                                | 0.0000 | 0.0000 | 0.0000  | 0.0000  |

**Spoken English Traning Programme**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

2202 02 796 41 38 Other Languages

2202 02 796 41 38 20 Other Administrative Expenses 0.0000 0.0000 32.4800 41.7600

2202 02 796 41 38 **Total** 0.0000 0.0000 32.4800 41.76002202 02 796 41 **Total** 0.0000 0.0000 32.4800 41.76002202 02 796 **Total** 0.0000 0.0000 32.4800 41.76002202 02 **Total** 0.0000 0.0000 32.4800 41.76002202 **Total** 0.0000 0.0000 32.4800 41.7600



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Spoken English Traning Programme                                                                      | Total   | 0.0000            | 0.0000                        | 32.4800                        | 41.7600                       |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 0.0000            | 0.0000                        | 32.4800                        | 41.7600                       |
|                                                                                                       | Revenue | 0.0000            | 0.0000                        | 32.4800                        | 41.7600                       |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CSS - Padhna Likhna Abhiyan (PLA) under Adult Education**

2202 General Education

2202 04 Adult Education

2202 04 796 Tribal Area sub-plan

2202 04 796 91 Central Assistance to State Plan

2202 04 796 91 93 Padhna Likhna Abhiyan (PLA) under Adult Education

2202 04 796 91 93 50 Other charges 0.0000 0.0000 359.5300 0.0000

2202 04 796 91 93 **Total** 0.0000 0.0000 359.5300 0.00002202 04 796 91 **Total** 0.0000 0.0000 359.5300 0.00002202 04 796 **Total** 0.0000 0.0000 359.5300 0.00002202 04 **Total** 0.0000 0.0000 359.5300 0.00002202 **Total** 0.0000 0.0000 359.5300 0.0000

|                                                                |              |        |        |          |        |
|----------------------------------------------------------------|--------------|--------|--------|----------|--------|
| <b>CSS - Padhna Likhna Abhiyan (PLA) under Adult Education</b> | <b>Total</b> | 0.0000 | 0.0000 | 359.5300 | 0.0000 |
|                                                                | Charged      | 0.0000 | 0.0000 | 0.0000   | 0.0000 |
|                                                                | Voted        | 0.0000 | 0.0000 | 359.5300 | 0.0000 |
|                                                                | Revenue      | 0.0000 | 0.0000 | 359.5300 | 0.0000 |
|                                                                | Capital      | 0.0000 | 0.0000 | 0.0000   | 0.0000 |

**Hostel Reforms**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 796 Tribal Area sub-plan

4202 02 796 41 Human Development

4202 02 796 41 76 Hostels

4202 02 796 41 76 60 Other Capital Expenditure 0.0000 0.0000 0.0000 4.5000

4202 02 796 41 76 **Total** 0.0000 0.0000 0.0000 4.50004202 02 796 41 **Total** 0.0000 0.0000 0.0000 4.50004202 02 796 **Total** 0.0000 0.0000 0.0000 4.50004202 02 **Total** 0.0000 0.0000 0.0000 4.50004202 **Total** 0.0000 0.0000 0.0000 4.5000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                               | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Hostel Reforms</b>                                                                                 |                               |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 4.5000                        |
|                                                                                                       | Charged                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                         | 0.0000            | 0.0000                        | 0.0000                         | 4.5000                        |
|                                                                                                       | Revenue                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                       | 0.0000            | 0.0000                        | 0.0000                         | 4.5000                        |
| <b><u>Electrification of All Schools</u></b>                                                          |                               |                   |                               |                                |                               |
| 2202                                                                                                  | General Education             |                   |                               |                                |                               |
| 2202 02                                                                                               | Secondary Education           |                   |                               |                                |                               |
| 2202 02 796                                                                                           | Tribal Area sub-plan          |                   |                               |                                |                               |
| 2202 02 796 41                                                                                        | Human Development             |                   |                               |                                |                               |
| 2202 02 796 41 18                                                                                     | Government Secondary Schools  |                   |                               |                                |                               |
| 2202 02 796 41 18 27                                                                                  | Minor Works                   | 0.0000            | 0.0000                        | 0.0000                         | 22.5000                       |
| 2202 02 796 41 18                                                                                     | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 22.5000                       |
| 2202 02 796 41                                                                                        | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 22.5000                       |
| 2202 02 796                                                                                           | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 22.5000                       |
| 2202 02                                                                                               | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 22.5000                       |
| 2202                                                                                                  | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 22.5000                       |
| <b>Electrification of All Schools</b>                                                                 |                               |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 22.5000                       |
|                                                                                                       | Charged                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                         | 0.0000            | 0.0000                        | 0.0000                         | 22.5000                       |
|                                                                                                       | Revenue                       | 0.0000            | 0.0000                        | 0.0000                         | 22.5000                       |
|                                                                                                       | Capital                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Grant for School of Excellence</u></b>                                                          |                               |                   |                               |                                |                               |
| 2202                                                                                                  | General Education             |                   |                               |                                |                               |
| 2202 02                                                                                               | Secondary Education           |                   |                               |                                |                               |
| 2202 02 796                                                                                           | Tribal Area sub-plan          |                   |                               |                                |                               |
| 2202 02 796 03                                                                                        | Research and Training         |                   |                               |                                |                               |
| 2202 02 796 03 05                                                                                     | Extension & Training          |                   |                               |                                |                               |
| 2202 02 796 03 05 20                                                                                  | Other Administrative Expenses | 0.0000            | 0.0000                        | 0.0000                         | 45.0000                       |
| 2202 02 796 03 05                                                                                     | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 45.0000                       |
| 2202 02 796 03                                                                                        | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 45.0000                       |
| 2202 02 796                                                                                           | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 45.0000                       |
| 2202 02                                                                                               | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 45.0000                       |
| 2202                                                                                                  | <b>Total</b>                  | 0.0000            | 0.0000                        | 0.0000                         | 45.0000                       |

(Amount in Lakhs)

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

## **Education (Social)**

(Amount in Lakhs)

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

**41 Education (Social)****Minor Works**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 33 Welfare Programme

2235 02 796 33 09 General

|                                  |        |        |        |         |
|----------------------------------|--------|--------|--------|---------|
| 2235 02 796 33 09 27 Minor Works | 0.7750 | 5.0000 | 5.0000 | 10.0000 |
|----------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 2235 02 796 33 09 <b>Total</b> | 0.7750 | 5.0000 | 5.0000 | 10.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 2235 02 796 33 <b>Total</b> | 0.7750 | 5.0000 | 5.0000 | 10.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 2235 02 796 <b>Total</b> | 0.7750 | 5.0000 | 5.0000 | 10.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 2235 02 <b>Total</b> | 0.7750 | 5.0000 | 5.0000 | 10.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 2235 <b>Total</b> | 0.7750 | 5.0000 | 5.0000 | 10.0000 |
|-------------------|--------|--------|--------|---------|

|                    |              |        |        |        |         |
|--------------------|--------------|--------|--------|--------|---------|
| <b>Minor Works</b> | <b>Total</b> | 0.7750 | 5.0000 | 5.0000 | 10.0000 |
|--------------------|--------------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |         |
|-------|--------|--------|--------|---------|
| Voted | 0.7750 | 5.0000 | 5.0000 | 10.0000 |
|-------|--------|--------|--------|---------|

|         |        |        |        |         |
|---------|--------|--------|--------|---------|
| Revenue | 0.7750 | 5.0000 | 5.0000 | 10.0000 |
|---------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**State Share**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 70 State Share

2235 02 796 70 41 Social Welfare and Social Education

|                                    |         |         |         |         |
|------------------------------------|---------|---------|---------|---------|
| 2235 02 796 70 41 31 Grants-in-Aid | 12.6373 | 16.1200 | 13.8500 | 14.0000 |
|------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2235 02 796 70 41 <b>Total</b> | 12.6373 | 16.1200 | 13.8500 | 14.0000 |
|--------------------------------|---------|---------|---------|---------|

2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme

|                                    |        |        |        |         |
|------------------------------------|--------|--------|--------|---------|
| 2235 02 796 70 79 31 Grants-in-Aid | 9.0000 | 8.0000 | 2.2300 | 10.0000 |
|------------------------------------|--------|--------|--------|---------|

|                                                              |         |         |        |         |
|--------------------------------------------------------------|---------|---------|--------|---------|
| 2235 02 796 70 79 47 Transfer of fund to TTAADC, PRI and ULB | 12.0000 | 14.0000 | 3.0000 | 10.0000 |
|--------------------------------------------------------------|---------|---------|--------|---------|

|                                |         |         |        |         |
|--------------------------------|---------|---------|--------|---------|
| 2235 02 796 70 79 <b>Total</b> | 21.0000 | 22.0000 | 5.2300 | 20.0000 |
|--------------------------------|---------|---------|--------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2235 02 796 70 <b>Total</b> | 33.6374 | 38.1200 | 19.0800 | 34.0000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2235 02 796 <b>Total</b> | 33.6374 | 38.1200 | 19.0800 | 34.0000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2235 02 <b>Total</b> | 33.6374 | 38.1200 | 19.0800 | 34.0000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2235 <b>Total</b> | 33.6374 | 38.1200 | 19.0800 | 34.0000 |
|-------------------|---------|---------|---------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                               | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>State Share</b>                                                                                    | <b>Total</b>                                  | 33.6374           | 38.1200                       | 19.0800                        | 34.0000                       |
|                                                                                                       | Charged                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                         | 33.6374           | 38.1200                       | 19.0800                        | 34.0000                       |
|                                                                                                       | Revenue                                       | 33.6374           | 38.1200                       | 19.0800                        | 34.0000                       |
|                                                                                                       | Capital                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Transfer of fund to TTAADC</u></b>                                                              |                                               |                   |                               |                                |                               |
| 2236                                                                                                  | Nutrition                                     |                   |                               |                                |                               |
| 2236 02                                                                                               | Distribution of nutritious food and beverages |                   |                               |                                |                               |
| 2236 02 796                                                                                           | Tribal Area sub-plan                          |                   |                               |                                |                               |
| 2236 02 796 41                                                                                        | Human Development                             |                   |                               |                                |                               |
| 2236 02 796 41 60                                                                                     | Nutrition                                     |                   |                               |                                |                               |
| 2236 02 796 41 60 47                                                                                  | Transfer of fund to<br>TTAADC, PRI and ULB    | 84.0000           | 112.0000                      | 112.0000                       | 115.0000                      |
| 2236 02 796 41 60                                                                                     | <b>Total</b>                                  | 84.0000           | 112.0000                      | 112.0000                       | 115.0000                      |
| 2236 02 796 41                                                                                        | <b>Total</b>                                  | 84.0000           | 112.0000                      | 112.0000                       | 115.0000                      |
| 2236 02 796                                                                                           | <b>Total</b>                                  | 84.0000           | 112.0000                      | 112.0000                       | 115.0000                      |
| 2236 02                                                                                               | <b>Total</b>                                  | 84.0000           | 112.0000                      | 112.0000                       | 115.0000                      |
| 2236                                                                                                  | <b>Total</b>                                  | 84.0000           | 112.0000                      | 112.0000                       | 115.0000                      |
| <b>Transfer of fund to<br/>TTAADC</b>                                                                 | <b>Total</b>                                  | 84.0000           | 112.0000                      | 112.0000                       | 115.0000                      |
|                                                                                                       | Charged                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                         | 84.0000           | 112.0000                      | 112.0000                       | 115.0000                      |
|                                                                                                       | Revenue                                       | 84.0000           | 112.0000                      | 112.0000                       | 115.0000                      |
|                                                                                                       | Capital                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**State Share / Contribution of CASP**

|                      |                                                               |          |          |          |          |
|----------------------|---------------------------------------------------------------|----------|----------|----------|----------|
| 2235                 | Social Security and Welfare                                   |          |          |          |          |
| 2235 02              | Social Welfare                                                |          |          |          |          |
| 2235 02 796          | Tribal Area sub-plan                                          |          |          |          |          |
| 2235 02 796 90       | State Share for Central Assistance to State Plan              |          |          |          |          |
| 2235 02 796 90 27    | State Share of Integrated Child Development<br>Service (ICDS) |          |          |          |          |
| 2235 02 796 90 27 08 | Honorarium for<br>Anganwadi Worker &<br>Helper                | 325.3390 | 659.7900 | 426.4000 | 500.2400 |
| 2235 02 796 90 27 12 | Electricity Charges                                           | 1.0000   | 3.0000   | 5.0000   | 4.0000   |
| 2235 02 796 90 27 13 | Office Expenses                                               | 25.4768  | 80.0000  | 25.0000  | 40.0000  |
| 2235 02 796 90 27 18 | Cost of fuel etc and<br>maintenance cost of<br>vehicles       | 0.0000   | 4.0000   | 10.0000  | 15.0000  |
| 2235 02 796 90 27 19 | Hiring charges of<br>private vehicles                         | 1.8000   | 3.0000   | 3.0000   | 20.0000  |
| 2235 02 796 90 27 21 | Supplies and Materials                                        | 24.4689  | 0.0000   | 0.0000   | 0.0000   |
| 2235 02 796 90 27 23 | Cost of<br>Ration,Diet,Medicine,B<br>edding & Clothing        | 144.1502 | 255.0000 | 55.0000  | 288.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2235 02 796 90 27 26 Advertising and Publicity                                                        | 19.5800           | 18.0000                       | 0.0000                         | 0.0000                        |
| 2235 02 796 90 27 31 Grants-in-Aid                                                                    | 57.7572           | 170.0000                      | 500.0000                       | 500.0000                      |
| 2235 02 796 90 27 47 Transfer of fund to TTAADC, PRI and ULB                                          | 109.6550          | 130.0000                      | 80.0000                        | 100.0000                      |
| 2235 02 796 90 27 <b>Total</b>                                                                        | 709.2271          | 1322.7900                     | 1104.4000                      | 1467.2400                     |
| 2235 02 796 90 71 State Share of National Mission for Empowerment of Women..                          |                   |                               |                                |                               |
| 2235 02 796 90 71 31 Grants-in-Aid                                                                    | 3.5700            | 3.5700                        | 0.0000                         | 0.7600                        |
| 2235 02 796 90 71 <b>Total</b>                                                                        | 3.5700            | 3.5700                        | 0.0000                         | 0.7600                        |
| 2235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)                            |                   |                               |                                |                               |
| 2235 02 796 90 72 31 Grants-in-Aid                                                                    | 0.0000            | 46.0000                       | 62.3800                        | 70.0000                       |
| 2235 02 796 90 72 <b>Total</b>                                                                        | 0.0000            | 46.0000                       | 62.3800                        | 70.0000                       |
| 2235 02 796 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)      |                   |                               |                                |                               |
| 2235 02 796 90 73 13 Office Expenses                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.0500                        |
| 2235 02 796 90 73 20 Other Administrative Expenses                                                    | 0.0500            | 0.1000                        | 0.0000                         | 0.0000                        |
| 2235 02 796 90 73 23 Cost of Ration,Diet,Medicine,B edding & Clothing                                 | 0.4586            | 0.7000                        | 0.0000                         | 2.0000                        |
| 2235 02 796 90 73 47 Transfer of fund to TTAADC, PRI and ULB                                          | 0.8370            | 0.8400                        | 0.0000                         | 15.0000                       |
| 2235 02 796 90 73 <b>Total</b>                                                                        | 1.3456            | 1.6400                        | 0.0000                         | 17.0500                       |
| 2235 02 796 90 <b>Total</b>                                                                           | 714.1427          | 1374.0000                     | 1166.7800                      | 1555.0500                     |
| 2235 02 796 <b>Total</b>                                                                              | 714.1427          | 1374.0000                     | 1166.7800                      | 1555.0500                     |
| 2235 02 <b>Total</b>                                                                                  | 714.1427          | 1374.0000                     | 1166.7800                      | 1555.0500                     |
| 2235 <b>Total</b>                                                                                     | 714.1427          | 1374.0000                     | 1166.7800                      | 1555.0500                     |
| 2236 <i>Nutrition</i>                                                                                 |                   |                               |                                |                               |
| 2236 02 Distribution of nutritious food and beverages                                                 |                   |                               |                                |                               |
| 2236 02 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2236 02 796 90 State Share for Central Assistance to State Plan                                       |                   |                               |                                |                               |
| 2236 02 796 90 83 State share of National Nutrition Mission                                           |                   |                               |                                |                               |
| 2236 02 796 90 83 31 Grants-in-Aid                                                                    | 0.0000            | 59.0000                       | 13.0900                        | 3.0000                        |
| 2236 02 796 90 83 <b>Total</b>                                                                        | 0.0000            | 59.0000                       | 13.0900                        | 3.0000                        |
| 2236 02 796 90 <b>Total</b>                                                                           | 0.0000            | 59.0000                       | 13.0900                        | 3.0000                        |
| 2236 02 796 <b>Total</b>                                                                              | 0.0000            | 59.0000                       | 13.0900                        | 3.0000                        |
| 2236 02 <b>Total</b>                                                                                  | 0.0000            | 59.0000                       | 13.0900                        | 3.0000                        |
| 2236 <b>Total</b>                                                                                     | 0.0000            | 59.0000                       | 13.0900                        | 3.0000                        |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                   | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>State Share / Contribution of CASP</b>                                                             | <b>Total</b>                      | 714.1427          | 1433.0000                     | 1179.8700                      | 1558.0500                     |
|                                                                                                       | Charged                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                             | 714.1427          | 1433.0000                     | 1179.8700                      | 1558.0500                     |
|                                                                                                       | Revenue                           | 714.1427          | 1433.0000                     | 1179.8700                      | 1558.0500                     |
|                                                                                                       | Capital                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Others</u></b>                                                                                  |                                   |                   |                               |                                |                               |
| 2235                                                                                                  | Social Security and Welfare       |                   |                               |                                |                               |
| 2235 02                                                                                               | Social Welfare                    |                   |                               |                                |                               |
| 2235 02 796                                                                                           | Tribal Area sub-plan              |                   |                               |                                |                               |
| 2235 02 796 33                                                                                        | Welfare Programme                 |                   |                               |                                |                               |
| 2235 02 796 33 06                                                                                     | Childrens Home for Boys and Girls |                   |                               |                                |                               |
| 2235 02 796 33 06 13                                                                                  | Office Expenses                   | 0.2500            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2235 02 796 33 06 31                                                                                  | Grants-in-Aid                     | 2.1000            | 6.0000                        | 6.5000                         | 3.5000                        |
| 2235 02 796 33 06                                                                                     | <b>Total</b>                      | 2.3500            | 6.0000                        | 6.5000                         | 3.5000                        |
| 2235 02 796 33 13                                                                                     | Institute for the Blind           |                   |                               |                                |                               |
| 2235 02 796 33 13 31                                                                                  | Grants-in-Aid                     | 1.0500            | 1.0000                        | 2.0000                         | 4.0000                        |
| 2235 02 796 33 13                                                                                     | <b>Total</b>                      | 1.0500            | 1.0000                        | 2.0000                         | 4.0000                        |
| 2235 02 796 33                                                                                        | <b>Total</b>                      | 3.4000            | 7.0000                        | 8.5000                         | 7.5000                        |
| 2235 02 796                                                                                           | <b>Total</b>                      | 3.4000            | 7.0000                        | 8.5000                         | 7.5000                        |
| 2235 02                                                                                               | <b>Total</b>                      | 3.4000            | 7.0000                        | 8.5000                         | 7.5000                        |
| 2235                                                                                                  | <b>Total</b>                      | 3.4000            | 7.0000                        | 8.5000                         | 7.5000                        |
| <b>Others</b>                                                                                         | <b>Total</b>                      | 3.4000            | 7.0000                        | 8.5000                         | 7.5000                        |
|                                                                                                       | Charged                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                             | 3.4000            | 7.0000                        | 8.5000                         | 7.5000                        |
|                                                                                                       | Revenue                           | 3.4000            | 7.0000                        | 8.5000                         | 7.5000                        |
|                                                                                                       | Capital                           | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Capacity Building for the Women**

|                      |                                 |        |        |        |        |
|----------------------|---------------------------------|--------|--------|--------|--------|
| 2235                 | Social Security and Welfare     |        |        |        |        |
| 2235 02              | Social Welfare                  |        |        |        |        |
| 2235 02 796          | Tribal Area sub-plan            |        |        |        |        |
| 2235 02 796 33       | Welfare Programme               |        |        |        |        |
| 2235 02 796 33 97    | Capacity Building for the Women |        |        |        |        |
| 2235 02 796 33 97 20 | Other Administrative Expenses   | 1.3800 | 1.3800 | 1.3800 | 0.0000 |
| 2235 02 796 33 97    | <b>Total</b>                    | 1.3800 | 1.3800 | 1.3800 | 0.0000 |
| 2235 02 796 33       | <b>Total</b>                    | 1.3800 | 1.3800 | 1.3800 | 0.0000 |
| 2235 02 796          | <b>Total</b>                    | 1.3800 | 1.3800 | 1.3800 | 0.0000 |
| 2235 02              | <b>Total</b>                    | 1.3800 | 1.3800 | 1.3800 | 0.0000 |
| 2235                 | <b>Total</b>                    | 1.3800 | 1.3800 | 1.3800 | 0.0000 |



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Capacity Building for the Women</b>                                                                | <b>Total</b>                                            | 1.3800            | 1.3800                        | 1.3800                         | 0.0000                        |
|                                                                                                       | Charged                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                   | 1.3800            | 1.3800                        | 1.3800                         | 0.0000                        |
|                                                                                                       | Revenue                                                 | 1.3800            | 1.3800                        | 1.3800                         | 0.0000                        |
|                                                                                                       | Capital                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Pension to Persons who lost 100% eye sight under IGNDPS</u></b>                                 |                                                         |                   |                               |                                |                               |
| 2235                                                                                                  | Social Security and Welfare                             |                   |                               |                                |                               |
| 2235 60                                                                                               | Other Social Security and Welfare programmes            |                   |                               |                                |                               |
| 2235 60 796                                                                                           | Tribal Area sub-plan                                    |                   |                               |                                |                               |
| 2235 60 796 33                                                                                        | Welfare Programme                                       |                   |                               |                                |                               |
| 2235 60 796 33 95                                                                                     | Pension to persons who lost 100% eye sight under IGNDPS |                   |                               |                                |                               |
| 2235 60 796 33 95 06                                                                                  | Social Pension                                          | 28.6600           | 25.0000                       | 25.0000                        | 50.0000                       |
| 2235 60 796 33 95 47                                                                                  | Transfer of fund to TTAADC, PRI and ULB                 | 8.6500            | 12.3100                       | 12.3100                        | 11.5600                       |
| 2235 60 796 33 95                                                                                     | <b>Total</b>                                            | 37.3100           | 37.3100                       | 37.3100                        | 61.5600                       |
| 2235 60 796 33                                                                                        | <b>Total</b>                                            | 37.3100           | 37.3100                       | 37.3100                        | 61.5600                       |
| 2235 60 796                                                                                           | <b>Total</b>                                            | 37.3100           | 37.3100                       | 37.3100                        | 61.5600                       |
| 2235 60                                                                                               | <b>Total</b>                                            | 37.3100           | 37.3100                       | 37.3100                        | 61.5600                       |
| 2235                                                                                                  | <b>Total</b>                                            | 37.3100           | 37.3100                       | 37.3100                        | 61.5600                       |
| <b>Pension to Persons who lost 100% eye sight under IGNDPS</b>                                        | <b>Total</b>                                            | 37.3100           | 37.3100                       | 37.3100                        | 61.5600                       |
|                                                                                                       | Charged                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                   | 37.3100           | 37.3100                       | 37.3100                        | 61.5600                       |
|                                                                                                       | Revenue                                                 | 37.3100           | 37.3100                       | 37.3100                        | 61.5600                       |
|                                                                                                       | Capital                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>State Commission for Protection of Child Rights</u></b>                                         |                                                         |                   |                               |                                |                               |
| 2235                                                                                                  | Social Security and Welfare                             |                   |                               |                                |                               |
| 2235 02                                                                                               | Social Welfare                                          |                   |                               |                                |                               |
| 2235 02 796                                                                                           | Tribal Area sub-plan                                    |                   |                               |                                |                               |
| 2235 02 796 22                                                                                        | Judicial                                                |                   |                               |                                |                               |
| 2235 02 796 22 09                                                                                     | State Commission for Protection of Child Rights         |                   |                               |                                |                               |
| 2235 02 796 22 09 50                                                                                  | Other charges                                           | 2.3909            | 2.4000                        | 0.6000                         | 0.0000                        |
| 2235 02 796 22 09                                                                                     | <b>Total</b>                                            | 2.3909            | 2.4000                        | 0.6000                         | 0.0000                        |
| 2235 02 796 22                                                                                        | <b>Total</b>                                            | 2.3909            | 2.4000                        | 0.6000                         | 0.0000                        |
| 2235 02 796                                                                                           | <b>Total</b>                                            | 2.3909            | 2.4000                        | 0.6000                         | 0.0000                        |
| 2235 02                                                                                               | <b>Total</b>                                            | 2.3909            | 2.4000                        | 0.6000                         | 0.0000                        |
| 2235                                                                                                  | <b>Total</b>                                            | 2.3909            | 2.4000                        | 0.6000                         | 0.0000                        |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| State Commission for Protection of Child Rights                                                       | Total   | 2.3909            | 2.4000                        | 0.6000                         | 0.0000                        |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 2.3909            | 2.4000                        | 0.6000                         | 0.0000                        |
|                                                                                                       | Revenue | 2.3909            | 2.4000                        | 0.6000                         | 0.0000                        |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Juvenile Fund**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 33 Welfare Programme

2235 02 796 33 19 Juvenile Home

|                                    |         |         |         |        |
|------------------------------------|---------|---------|---------|--------|
| 2235 02 796 33 19 31 Grants-in-Aid | 10.2100 | 10.2100 | 10.2100 | 0.0000 |
|------------------------------------|---------|---------|---------|--------|

|                                |         |         |         |        |
|--------------------------------|---------|---------|---------|--------|
| 2235 02 796 33 19 <b>Total</b> | 10.2100 | 10.2100 | 10.2100 | 0.0000 |
|--------------------------------|---------|---------|---------|--------|

|                             |         |         |         |        |
|-----------------------------|---------|---------|---------|--------|
| 2235 02 796 33 <b>Total</b> | 10.2100 | 10.2100 | 10.2100 | 0.0000 |
|-----------------------------|---------|---------|---------|--------|

|                          |         |         |         |        |
|--------------------------|---------|---------|---------|--------|
| 2235 02 796 <b>Total</b> | 10.2100 | 10.2100 | 10.2100 | 0.0000 |
|--------------------------|---------|---------|---------|--------|

|                      |         |         |         |        |
|----------------------|---------|---------|---------|--------|
| 2235 02 <b>Total</b> | 10.2100 | 10.2100 | 10.2100 | 0.0000 |
|----------------------|---------|---------|---------|--------|

|                   |         |         |         |        |
|-------------------|---------|---------|---------|--------|
| 2235 <b>Total</b> | 10.2100 | 10.2100 | 10.2100 | 0.0000 |
|-------------------|---------|---------|---------|--------|

|                      |              |         |         |         |        |
|----------------------|--------------|---------|---------|---------|--------|
| <b>Juvenile Fund</b> | <b>Total</b> | 10.2100 | 10.2100 | 10.2100 | 0.0000 |
|                      | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000 |
|                      | Voted        | 10.2100 | 10.2100 | 10.2100 | 0.0000 |
|                      | Revenue      | 10.2100 | 10.2100 | 10.2100 | 0.0000 |
|                      | Capital      | 0.0000  | 0.0000  | 0.0000  | 0.0000 |

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 91 Central Assistance to State Plan

2235 02 796 91 21 National Social Assistance Programme (NSAP)

|                                     |          |          |          |          |
|-------------------------------------|----------|----------|----------|----------|
| 2235 02 796 91 21 06 Social Pension | 135.0860 | 180.4800 | 180.4800 | 180.4800 |
|-------------------------------------|----------|----------|----------|----------|

|                                                                 |         |         |         |         |
|-----------------------------------------------------------------|---------|---------|---------|---------|
| 2235 02 796 91 21 47 Transfer of fund to<br>TTAADC, PRI and ULB | 41.3440 | 44.2000 | 44.2000 | 44.2000 |
|-----------------------------------------------------------------|---------|---------|---------|---------|

|                                |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|
| 2235 02 796 91 21 <b>Total</b> | 176.4300 | 224.6800 | 224.6800 | 224.6800 |
|--------------------------------|----------|----------|----------|----------|

|                             |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|
| 2235 02 796 91 <b>Total</b> | 176.4300 | 224.6800 | 224.6800 | 224.6800 |
|-----------------------------|----------|----------|----------|----------|

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| 2235 02 796 <b>Total</b> | 176.4300 | 224.6800 | 224.6800 | 224.6800 |
|--------------------------|----------|----------|----------|----------|

|                      |          |          |          |          |
|----------------------|----------|----------|----------|----------|
| 2235 02 <b>Total</b> | 176.4300 | 224.6800 | 224.6800 | 224.6800 |
|----------------------|----------|----------|----------|----------|

2235 03 National Social Assistance Programme.

2235 03 796 Tribal Area sub-plan

2235 03 796 91 Central Assistance to State Plan

2235 03 796 91 21 National Social Assistance Programme (NSAP)

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2235 03 796 91 21 06 Social Pension                                                                   | 900.7400          | 1000.8000                     | 1000.8000                      | 1000.8000                     |
| 2235 03 796 91 21 47 Transfer of fund to<br>TTAADC, PRI and ULB                                       | 430.0000          | 454.0000                      | 454.0000                       | 454.0000                      |
| 2235 03 796 91 21 <b>Total</b>                                                                        | 1330.7400         | 1454.8000                     | 1454.8000                      | 1454.8000                     |
| 2235 03 796 91 <b>Total</b>                                                                           | 1330.7400         | 1454.8000                     | 1454.8000                      | 1454.8000                     |
| 2235 03 796 <b>Total</b>                                                                              | 1330.7400         | 1454.8000                     | 1454.8000                      | 1454.8000                     |
| 2235 03 <b>Total</b>                                                                                  | 1330.7400         | 1454.8000                     | 1454.8000                      | 1454.8000                     |
| 2235 60 Other Social Security and Welfare programmes                                                  |                   |                               |                                |                               |
| 2235 60 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2235 60 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 2235 60 796 91 21 National Social Assistance Programme (NSAP)                                         |                   |                               |                                |                               |
| 2235 60 796 91 21 06 Social Pension                                                                   | 21.6190           | 25.0000                       | 25.0000                        | 25.0000                       |
| 2235 60 796 91 21 47 Transfer of fund to<br>TTAADC, PRI and ULB                                       | 9.1430            | 10.0900                       | 10.0900                        | 10.0900                       |
| 2235 60 796 91 21 <b>Total</b>                                                                        | 30.7620           | 35.0900                       | 35.0900                        | 35.0900                       |
| 2235 60 796 91 <b>Total</b>                                                                           | 30.7620           | 35.0900                       | 35.0900                        | 35.0900                       |
| 2235 60 796 <b>Total</b>                                                                              | 30.7620           | 35.0900                       | 35.0900                        | 35.0900                       |
| 2235 60 <b>Total</b>                                                                                  | 30.7620           | 35.0900                       | 35.0900                        | 35.0900                       |
| 2235 <b>Total</b>                                                                                     | 1537.9320         | 1714.5700                     | 1714.5700                      | 1714.5700                     |
| <b>CASP - National Social Assistance Programme (NSAP)</b> <b>Total</b>                                | 1537.9320         | 1714.5700                     | 1714.5700                      | 1714.5700                     |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 1537.9320         | 1714.5700                     | 1714.5700                      | 1714.5700                     |
| Revenue                                                                                               | 1537.9320         | 1714.5700                     | 1714.5700                      | 1714.5700                     |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 91 Central Assistance to State Plan

2235 02 796 91 27 Integrated Child Development Service (ICDS)

|                                                                   |           |           |           |           |
|-------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| 2235 02 796 91 27 01 Salaries                                     | 579.0378  | 800.0000  | 545.6900  | 800.0000  |
| 2235 02 796 91 27 02 Wages                                        | 0.3420    | 5.0000    | 0.3900    | 5.0000    |
| 2235 02 796 91 27 03 Overtime Allowance                           | 0.0000    | 0.0500    | 0.0000    | 0.0500    |
| 2235 02 796 91 27 07 Medical                                      | 0.3741    | 1.0000    | 0.0000    | 1.0000    |
| Reimbursement                                                     |           |           |           |           |
| 2235 02 796 91 27 08 Honorary for<br>Anganwadi Worker &<br>Helper | 1437.0748 | 2100.0000 | 1506.2400 | 2100.0000 |
| 2235 02 796 91 27 11 Travel Expenses                              | 29.4323   | 35.0000   | 0.0000    | 35.0000   |
| 2235 02 796 91 27 12 Electricity Charges                          | 6.5000    | 6.0000    | 5.0000    | 6.0000    |
| 2235 02 796 91 27 13 Office Expenses                              | 120.2892  | 100.0000  | 71.4900   | 100.0000  |
| 2235 02 796 91 27 14 Rents, Rates and<br>Taxes                    | 1.0320    | 1.1000    | 0.8600    | 1.1000    |

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>CASP - Purna Sakti Kendra &amp; Mahila Sakti Kendra (IGMSY)</b>                                    | <b>Total</b>                                     | 0.0000            | 2077.0000                     | 0.0000                         | 97.0300                       |
|                                                                                                       | Charged                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                            | 0.0000            | 2077.0000                     | 0.0000                         | 97.0300                       |
|                                                                                                       | Revenue                                          | 0.0000            | 2077.0000                     | 0.0000                         | 97.0300                       |
|                                                                                                       | Capital                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CASP - Integrated Child Protection Scheme (ICPS)</u></b>                                        |                                                  |                   |                               |                                |                               |
| 2235                                                                                                  | Social Security and Welfare                      |                   |                               |                                |                               |
| 2235 02                                                                                               | Social Welfare                                   |                   |                               |                                |                               |
| 2235 02 796                                                                                           | Tribal Area sub-plan                             |                   |                               |                                |                               |
| 2235 02 796 91                                                                                        | Central Assistance to State Plan                 |                   |                               |                                |                               |
| 2235 02 796 91 72                                                                                     | Integrated Child Protection Scheme (ICPS)        |                   |                               |                                |                               |
| 2235 02 796 91 72 31                                                                                  | Grants-in-Aid                                    | 271.0100          | 465.0000                      | 450.0000                       | 511.5000                      |
| 2235 02 796 91 72                                                                                     | <b>Total</b>                                     | 271.0100          | 465.0000                      | 450.0000                       | 511.5000                      |
| 2235 02 796 91                                                                                        | <b>Total</b>                                     | 271.0100          | 465.0000                      | 450.0000                       | 511.5000                      |
| 2235 02 796                                                                                           | <b>Total</b>                                     | 271.0100          | 465.0000                      | 450.0000                       | 511.5000                      |
| 2235 02                                                                                               | <b>Total</b>                                     | 271.0100          | 465.0000                      | 450.0000                       | 511.5000                      |
| 2235                                                                                                  | <b>Total</b>                                     | 271.0100          | 465.0000                      | 450.0000                       | 511.5000                      |
| <b>CASP - Integrated Child Protection Scheme (ICPS)</b>                                               | <b>Total</b>                                     | 271.0100          | 465.0000                      | 450.0000                       | 511.5000                      |
|                                                                                                       | Charged                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                            | 271.0100          | 465.0000                      | 450.0000                       | 511.5000                      |
|                                                                                                       | Revenue                                          | 271.0100          | 465.0000                      | 450.0000                       | 511.5000                      |
|                                                                                                       | Capital                                          | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Grants to Homes - Childrens Home for Boys &amp; Girls</u></b>                                   |                                                  |                   |                               |                                |                               |
| 2235                                                                                                  | Social Security and Welfare                      |                   |                               |                                |                               |
| 2235 02                                                                                               | Social Welfare                                   |                   |                               |                                |                               |
| 2235 02 796                                                                                           | Tribal Area sub-plan                             |                   |                               |                                |                               |
| 2235 02 796 33                                                                                        | Welfare Programme                                |                   |                               |                                |                               |
| 2235 02 796 33 06                                                                                     | Childrens Home for Boys and Girls                |                   |                               |                                |                               |
| 2235 02 796 33 06 23                                                                                  | Cost of Ration,Diet,Medicine,B edding & Clothing | 2.2587            | 2.0000                        | 1.8000                         | 3.4800                        |
| 2235 02 796 33 06 50                                                                                  | Other charges                                    | 0.7233            | 0.8000                        | 1.2000                         | 1.2000                        |
| 2235 02 796 33 06                                                                                     | <b>Total</b>                                     | 2.9820            | 2.8000                        | 3.0000                         | 4.6800                        |
| 2235 02 796 33                                                                                        | <b>Total</b>                                     | 2.9820            | 2.8000                        | 3.0000                         | 4.6800                        |
| 2235 02 796                                                                                           | <b>Total</b>                                     | 2.9820            | 2.8000                        | 3.0000                         | 4.6800                        |
| 2235 02                                                                                               | <b>Total</b>                                     | 2.9820            | 2.8000                        | 3.0000                         | 4.6800                        |
| 2235                                                                                                  | <b>Total</b>                                     | 2.9820            | 2.8000                        | 3.0000                         | 4.6800                        |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Grants to Homes -<br>Childrens Home for<br>Boys & Girls                                               | Total   | 2.9820            | 2.8000                        | 3.0000                         | 4.6800                        |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 2.9820            | 2.8000                        | 3.0000                         | 4.6800                        |
|                                                                                                       | Revenue | 2.9820            | 2.8000                        | 3.0000                         | 4.6800                        |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       |         |                   |                               |                                |                               |

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 91 Central Assistance to State Plan

2235 02 796 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

2235 02 796 91 73 13 Office Expenses 2.1600 3.0000 0.0000 2.0000

2235 02 796 91 73 20 Other Administrative Expenses 0.1196 0.3000 0.0000 0.0000

2235 02 796 91 73 23 Cost of Ration,Diet,Medicine,B edding &amp; Clothing 2.3018 4.0000 0.0000 2.5000

2235 02 796 91 73 47 Transfer of fund to TTAADC, PRI and ULB 8.2649 6.6000 22.1800 5.0000

2235 02 796 91 73 **Total** 12.8463 13.9000 22.1800 9.50002235 02 796 91 **Total** 12.8463 13.9000 22.1800 9.50002235 02 796 **Total** 12.8463 13.9000 22.1800 9.50002235 02 **Total** 12.8463 13.9000 22.1800 9.50002235 **Total** 12.8463 13.9000 22.1800 9.5000

|                                                                               |              |         |         |         |        |
|-------------------------------------------------------------------------------|--------------|---------|---------|---------|--------|
| <b>CASP - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</b> | <b>Total</b> | 12.8463 | 13.9000 | 22.1800 | 9.5000 |
|                                                                               | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000 |
|                                                                               | Voted        | 12.8463 | 13.9000 | 22.1800 | 9.5000 |
|                                                                               | Revenue      | 12.8463 | 13.9000 | 22.1800 | 9.5000 |
|                                                                               | Capital      | 0.0000  | 0.0000  | 0.0000  | 0.0000 |

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 33 Welfare Programme

2235 02 796 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers

2235 02 796 33 82 06 Social Pension 18.3600 24.6000 42.6000 33.7000

2235 02 796 33 82 47 Transfer of fund to TTAADC, PRI and ULB 5.9680 0.0000 10.9000 20.0000

2235 02 796 33 82 **Total** 24.3280 24.6000 53.5000 53.70002235 02 796 33 **Total** 24.3280 24.6000 53.5000 53.7000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2235 02 796 <b>Total</b>                                                                              | 24.3280           | 24.6000                       | 53.5000                        | 53.7000                       |
| 2235 02 <b>Total</b>                                                                                  | 24.3280           | 24.6000                       | 53.5000                        | 53.7000                       |
| 2235 <b>Total</b>                                                                                     | 24.3280           | 24.6000                       | 53.5000                        | 53.7000                       |
| <b>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</b> <b>Total</b> | 24.3280           | 24.6000                       | 53.5000                        | 53.7000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 24.3280           | 24.6000                       | 53.5000                        | 53.7000                       |
| Revenue                                                                                               | 24.3280           | 24.6000                       | 53.5000                        | 53.7000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CASP - Accessible India Capaign /Sugamya Bharat Abhijan**

4235 Capital Outlay on Social Security and Welfare

4235 02 Social Welfare

4235 02 796 Tribal Area sub-plan

4235 02 796 91 Central Assistance to State Plan

4235 02 796 91 77 Accessible India Capaign / Sugamya Bharat Abhijan

4235 02 796 91 77 53 Major works 0.0000 1079.6800 995.8900 243.6600

4235 02 796 91 77 **Total** 0.0000 1079.6800 995.8900 243.66004235 02 796 91 **Total** 0.0000 1079.6800 995.8900 243.66004235 02 796 **Total** 0.0000 1079.6800 995.8900 243.66004235 02 **Total** 0.0000 1079.6800 995.8900 243.66004235 **Total** 0.0000 1079.6800 995.8900 243.6600

|                                                                             |        |           |          |          |
|-----------------------------------------------------------------------------|--------|-----------|----------|----------|
| <b>CASP - Accessible India Capaign /Sugamya Bharat Abhijan</b> <b>Total</b> | 0.0000 | 1079.6800 | 995.8900 | 243.6600 |
| Charged                                                                     | 0.0000 | 0.0000    | 0.0000   | 0.0000   |
| Voted                                                                       | 0.0000 | 1079.6800 | 995.8900 | 243.6600 |
| Revenue                                                                     | 0.0000 | 0.0000    | 0.0000   | 0.0000   |
| Capital                                                                     | 0.0000 | 1079.6800 | 995.8900 | 243.6600 |

**Social Pension**

2235 Social Security and Welfare

2235 60 Other Social Security and Welfare programmes

2235 60 796 Tribal Area sub-plan

2235 60 796 33 Welfare Programme

2235 60 796 33 08 Other Social Pension Schemes

2235 60 796 33 08 06 Social Pension 7617.3400 7617.3400 7617.7400 7617.7400

2235 60 796 33 08 **Total** 7617.3400 7617.3400 7617.7400 7617.74002235 60 796 33 **Total** 7617.3400 7617.3400 7617.7400 7617.74002235 60 796 **Total** 7617.3400 7617.3400 7617.7400 7617.74002235 60 **Total** 7617.3400 7617.3400 7617.7400 7617.74002235 **Total** 7617.3400 7617.3400 7617.7400 7617.7400

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  |  |  | Actual       | Budget    | Revised   | Budget    |           |
|-------------------------------------------------------------------------------|--|--|--|--------------|-----------|-----------|-----------|-----------|
| 0000 00 000 00 00 00                                                          |  |  |  | 2019-20      | Estimate  | Estimate  | Estimate  |           |
|                                                                               |  |  |  | 2020-21      | 2020-21   | 2020-21   | 2021-22   |           |
| <b>Social Pension</b>                                                         |  |  |  | <b>Total</b> | 7617.3400 | 7617.3400 | 7617.7400 | 7617.7400 |
|                                                                               |  |  |  | Charged      | 0.0000    | 0.0000    | 0.0000    | 0.0000    |
|                                                                               |  |  |  | Voted        | 7617.3400 | 7617.3400 | 7617.7400 | 7617.7400 |
|                                                                               |  |  |  | Revenue      | 7617.3400 | 7617.3400 | 7617.7400 | 7617.7400 |
|                                                                               |  |  |  | Capital      | 0.0000    | 0.0000    | 0.0000    | 0.0000    |
| <b><u>State Share of IGNOAP, IGNWP &amp; IGNDP</u></b>                        |  |  |  |              |           |           |           |           |
| 2235 Social Security and Welfare                                              |  |  |  |              |           |           |           |           |
| 2235 02 Social Welfare                                                        |  |  |  |              |           |           |           |           |
| 2235 02 796 Tribal Area sub-plan                                              |  |  |  |              |           |           |           |           |
| 2235 02 796 70 State Share                                                    |  |  |  |              |           |           |           |           |
| 2235 02 796 70 62 State Share of IGNOAP, IGNWP & IGNDP                        |  |  |  |              |           |           |           |           |
| 2235 02 796 70 62 06 Social Pension                                           |  |  |  | 288.7000     | 411.9300  | 411.9300  | 411.9300  |           |
| 2235 02 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB                  |  |  |  | 90.2100      | 100.2100  | 100.2100  | 100.2100  |           |
| 2235 02 796 70 62 <b>Total</b>                                                |  |  |  | 378.9100     | 512.1400  | 512.1400  | 512.1400  |           |
| 2235 02 796 70 <b>Total</b>                                                   |  |  |  | 378.9100     | 512.1400  | 512.1400  | 512.1400  |           |
| 2235 02 796 <b>Total</b>                                                      |  |  |  | 378.9100     | 512.1400  | 512.1400  | 512.1400  |           |
| 2235 02 <b>Total</b>                                                          |  |  |  | 378.9100     | 512.1400  | 512.1400  | 512.1400  |           |
| 2235 03 National Social Assistance Programme.                                 |  |  |  |              |           |           |           |           |
| 2235 03 796 Tribal Area sub-plan                                              |  |  |  |              |           |           |           |           |
| 2235 03 796 70 State Share                                                    |  |  |  |              |           |           |           |           |
| 2235 03 796 70 62 State Share of IGNOAP, IGNWP & IGNDP                        |  |  |  |              |           |           |           |           |
| 2235 03 796 70 62 06 Social Pension                                           |  |  |  | 3071.1990    | 3571.9700 | 3571.9700 | 3581.9700 |           |
| 2235 03 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB                  |  |  |  | 1037.3000    | 1037.3000 | 1037.3000 | 1037.3000 |           |
| 2235 03 796 70 62 <b>Total</b>                                                |  |  |  | 4108.4990    | 4609.2700 | 4609.2700 | 4619.2700 |           |
| 2235 03 796 70 <b>Total</b>                                                   |  |  |  | 4108.4990    | 4609.2700 | 4609.2700 | 4619.2700 |           |
| 2235 03 796 <b>Total</b>                                                      |  |  |  | 4108.4990    | 4609.2700 | 4609.2700 | 4619.2700 |           |
| 2235 03 <b>Total</b>                                                          |  |  |  | 4108.4990    | 4609.2700 | 4609.2700 | 4619.2700 |           |
| 2235 60 Other Social Security and Welfare programmes                          |  |  |  |              |           |           |           |           |
| 2235 60 796 Tribal Area sub-plan                                              |  |  |  |              |           |           |           |           |
| 2235 60 796 70 State Share                                                    |  |  |  |              |           |           |           |           |
| 2235 60 796 70 62 State Share of IGNOAP, IGNWP & IGNDP                        |  |  |  |              |           |           |           |           |
| 2235 60 796 70 62 06 Social Pension                                           |  |  |  | 21.9000      | 31.1000   | 31.1000   | 33.0000   |           |
| 2235 60 796 70 62 47 Transfer of fund to TTAADC, PRI and ULB                  |  |  |  | 8.7600       | 12.7600   | 12.7600   | 12.7600   |           |
| 2235 60 796 70 62 <b>Total</b>                                                |  |  |  | 30.6600      | 43.8600   | 43.8600   | 45.7600   |           |
| 2235 60 796 70 <b>Total</b>                                                   |  |  |  | 30.6600      | 43.8600   | 43.8600   | 45.7600   |           |
| 2235 60 796 <b>Total</b>                                                      |  |  |  | 30.6600      | 43.8600   | 43.8600   | 45.7600   |           |
| 2235 60 <b>Total</b>                                                          |  |  |  | 30.6600      | 43.8600   | 43.8600   | 45.7600   |           |
| 2235 <b>Total</b>                                                             |  |  |  | 4518.0690    | 5165.2700 | 5165.2700 | 5177.1700 |           |



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| State Share of IGNOAP,<br>IGNWP & IGNDP                                                               | Total   | 4518.0690         | 5165.2700                     | 5165.2700                      | 5177.1700                     |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 4518.0690         | 5165.2700                     | 5165.2700                      | 5177.1700                     |
|                                                                                                       | Revenue | 4518.0690         | 5165.2700                     | 5165.2700                      | 5177.1700                     |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 89 C.S.Scheme-IV

2235 02 796 89 45 National Creche Scheme (NCS)

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

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2235 02 796 89 45 <b>Total</b> | 93.8870 | 77.5000 | 87.4400 | 80.6000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2235 02 796 89 <b>Total</b> | 93.8870 | 77.5000 | 87.4400 | 80.6000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2235 02 796 <b>Total</b> | 93.8870 | 77.5000 | 87.4400 | 80.6000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2235 02 <b>Total</b> | 93.8870 | 77.5000 | 87.4400 | 80.6000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2235 <b>Total</b> | 93.8870 | 77.5000 | 87.4400 | 80.6000 |
|-------------------|---------|---------|---------|---------|

|                                           |              |         |         |         |         |
|-------------------------------------------|--------------|---------|---------|---------|---------|
| <b>CSS - National Creche Scheme (NCS)</b> | <b>Total</b> | 93.8870 | 77.5000 | 87.4400 | 80.6000 |
|                                           | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                                           | Voted        | 93.8870 | 77.5000 | 87.4400 | 80.6000 |
|                                           | Revenue      | 93.8870 | 77.5000 | 87.4400 | 80.6000 |
|                                           | Capital      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |

**CSS - Swadhar Greh**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 89 C.S.Scheme-IV

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

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

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 2235 02 796 89 18 <b>Total</b> | 8.1133 | 16.7400 | 29.0000 | 18.2900 |
|--------------------------------|--------|---------|---------|---------|

|                             |        |         |         |         |
|-----------------------------|--------|---------|---------|---------|
| 2235 02 796 89 <b>Total</b> | 8.1133 | 16.7400 | 29.0000 | 18.2900 |
|-----------------------------|--------|---------|---------|---------|

|                          |        |         |         |         |
|--------------------------|--------|---------|---------|---------|
| 2235 02 796 <b>Total</b> | 8.1133 | 16.7400 | 29.0000 | 18.2900 |
|--------------------------|--------|---------|---------|---------|

|                      |        |         |         |         |
|----------------------|--------|---------|---------|---------|
| 2235 02 <b>Total</b> | 8.1133 | 16.7400 | 29.0000 | 18.2900 |
|----------------------|--------|---------|---------|---------|

|                   |        |         |         |         |
|-------------------|--------|---------|---------|---------|
| 2235 <b>Total</b> | 8.1133 | 16.7400 | 29.0000 | 18.2900 |
|-------------------|--------|---------|---------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CSS - Swadhar Greh                                                                                    |         |                   |                               |                                |                               |
|                                                                                                       | Total   | 8.1133            | 16.7400                       | 29.0000                        | 18.2900                       |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 8.1133            | 16.7400                       | 29.0000                        | 18.2900                       |
|                                                                                                       | Revenue | 8.1133            | 16.7400                       | 29.0000                        | 18.2900                       |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 88 C.S.Scheme-III

2235 02 796 88 85 Pradhan Mantri Matru Vandana Yojana under  
Maternity Benefit Scheme (earlier-IGMSY)

2235 02 796 88 85 31 Grants-in-Aid 0.0000 108.5000 0.0000 0.0000

2235 02 796 88 85 **Total** 0.0000 108.5000 0.0000 0.00002235 02 796 88 **Total** 0.0000 108.5000 0.0000 0.00002235 02 796 **Total** 0.0000 108.5000 0.0000 0.00002235 02 **Total** 0.0000 108.5000 0.0000 0.00002235 **Total** 0.0000 108.5000 0.0000 0.0000

|                                                                                                 |              |        |          |        |        |
|-------------------------------------------------------------------------------------------------|--------------|--------|----------|--------|--------|
| <b>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</b> | <b>Total</b> | 0.0000 | 108.5000 | 0.0000 | 0.0000 |
|                                                                                                 | Charged      | 0.0000 | 0.0000   | 0.0000 | 0.0000 |
|                                                                                                 | Voted        | 0.0000 | 108.5000 | 0.0000 | 0.0000 |
|                                                                                                 | Revenue      | 0.0000 | 108.5000 | 0.0000 | 0.0000 |
|                                                                                                 | Capital      | 0.0000 | 0.0000   | 0.0000 | 0.0000 |

**CASP- National Nutrition Mission**

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 796 Tribal Area sub-plan

2236 02 796 91 Central Assistance to State Plan

2236 02 796 91 83 National Nutrition Mission

2236 02 796 91 83 31 Grants-in-Aid 0.0000 310.0000 372.0000 930.0000

2236 02 796 91 83 **Total** 0.0000 310.0000 372.0000 930.00002236 02 796 91 **Total** 0.0000 310.0000 372.0000 930.00002236 02 796 **Total** 0.0000 310.0000 372.0000 930.00002236 02 **Total** 0.0000 310.0000 372.0000 930.00002236 **Total** 0.0000 310.0000 372.0000 930.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CASP- National Nutrition Mission                                                                      | Total   | 0.0000            | 310.0000                      | 372.0000                       | 930.0000                      |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 0.0000            | 310.0000                      | 372.0000                       | 930.0000                      |
|                                                                                                       | Revenue | 0.0000            | 310.0000                      | 372.0000                       | 930.0000                      |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       |         |                   |                               |                                |                               |

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

2235 Social Security and Welfare

2235 03 National Social Assistance Programme.

2235 03 796 Tribal Area sub-plan

2235 03 796 87 C.S. Scheme - II

2235 03 796 87 71 National Family Benifit Schemes under NSAP

2235 03 796 87 71 31 Grants-in-Aid 32.0000 50.0000 50.0000 50.0000

2235 03 796 87 71 47 Transfer of fund to TTAADC, PRI and ULB 10.0000 25.6000 25.6000 25.6000

2235 03 796 87 71 **Total** 42.0000 75.6000 75.6000 75.60002235 03 796 87 **Total** 42.0000 75.6000 75.6000 75.60002235 03 796 **Total** 42.0000 75.6000 75.6000 75.60002235 03 **Total** 42.0000 75.6000 75.6000 75.60002235 **Total** 42.0000 75.6000 75.6000 75.6000

|                                                               |              |         |         |         |         |
|---------------------------------------------------------------|--------------|---------|---------|---------|---------|
| <b>CASP - National Family Benifit Scheme(NFBS) under NSAP</b> | <b>Total</b> | 42.0000 | 75.6000 | 75.6000 | 75.6000 |
|                                                               | Charged      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |
|                                                               | Voted        | 42.0000 | 75.6000 | 75.6000 | 75.6000 |
|                                                               | Revenue      | 42.0000 | 75.6000 | 75.6000 | 75.6000 |
|                                                               | Capital      | 0.0000  | 0.0000  | 0.0000  | 0.0000  |

**CASP - Women Help Line**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 91 Central Assistance to State Plan

2235 02 796 91 86 Women Help Line

2235 02 796 91 86 31 Grants-in-Aid 0.0000 20.2700 0.0000 9.3000

2235 02 796 91 86 **Total** 0.0000 20.2700 0.0000 9.30002235 02 796 91 **Total** 0.0000 20.2700 0.0000 9.30002235 02 796 **Total** 0.0000 20.2700 0.0000 9.30002235 02 **Total** 0.0000 20.2700 0.0000 9.30002235 **Total** 0.0000 20.2700 0.0000 9.3000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CASP - Women Help Line                                                                                | Total   | 0.0000            | 20.2700                       | 0.0000                         | 9.3000                        |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 0.0000            | 20.2700                       | 0.0000                         | 9.3000                        |
|                                                                                                       | Revenue | 0.0000            | 20.2700                       | 0.0000                         | 9.3000                        |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       |         |                   |                               |                                |                               |

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 86 C.S. Scheme - I

2235 02 796 86 50 National Action Plan for Drug Demand Reduction (NAPDDR)

2235 02 796 86 50 50 Other charges 0.0000 64.0000 67.7000 138.5700

2235 02 796 86 50 **Total** 0.0000 64.0000 67.7000 138.57002235 02 796 86 **Total** 0.0000 64.0000 67.7000 138.57002235 02 796 **Total** 0.0000 64.0000 67.7000 138.57002235 02 **Total** 0.0000 64.0000 67.7000 138.57002235 **Total** 0.0000 64.0000 67.7000 138.5700

|                                                                      |              |        |         |         |          |
|----------------------------------------------------------------------|--------------|--------|---------|---------|----------|
| <b>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</b> | <b>Total</b> | 0.0000 | 64.0000 | 67.7000 | 138.5700 |
|                                                                      | Charged      | 0.0000 | 0.0000  | 0.0000  | 0.0000   |
|                                                                      | Voted        | 0.0000 | 64.0000 | 67.7000 | 138.5700 |
|                                                                      | Revenue      | 0.0000 | 64.0000 | 67.7000 | 138.5700 |
|                                                                      | Capital      | 0.0000 | 0.0000  | 0.0000  | 0.0000   |

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 86 C.S. Scheme - I

2235 02 796 86 52 National Action Plan for Senior Citizen (NAPSrC)

2235 02 796 86 52 50 Other charges 0.0000 25.6000 15.8800 15.8800

2235 02 796 86 52 **Total** 0.0000 25.6000 15.8800 15.88002235 02 796 86 **Total** 0.0000 25.6000 15.8800 15.88002235 02 796 **Total** 0.0000 25.6000 15.8800 15.88002235 02 **Total** 0.0000 25.6000 15.8800 15.88002235 **Total** 0.0000 25.6000 15.8800 15.8800

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CSS - National Action Plan for Senior Citizens (NAPSrC)                                               | Total   | 0.0000            | 25.6000                       | 15.8800                        | 15.8800                       |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 0.0000            | 25.6000                       | 15.8800                        | 15.8800                       |
|                                                                                                       | Revenue | 0.0000            | 25.6000                       | 15.8800                        | 15.8800                       |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**F.C. Grant for Nutrition**

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 43 Finance Commission

2235 02 796 43 61 Nutrition

|                                    |        |           |           |        |
|------------------------------------|--------|-----------|-----------|--------|
| 2235 02 796 43 61 50 Other charges | 0.0000 | 1152.0000 | 1152.0000 | 0.0000 |
|------------------------------------|--------|-----------|-----------|--------|

|                                |        |           |           |        |
|--------------------------------|--------|-----------|-----------|--------|
| 2235 02 796 43 61 <b>Total</b> | 0.0000 | 1152.0000 | 1152.0000 | 0.0000 |
|--------------------------------|--------|-----------|-----------|--------|

|                             |        |           |           |        |
|-----------------------------|--------|-----------|-----------|--------|
| 2235 02 796 43 <b>Total</b> | 0.0000 | 1152.0000 | 1152.0000 | 0.0000 |
|-----------------------------|--------|-----------|-----------|--------|

|                          |        |           |           |        |
|--------------------------|--------|-----------|-----------|--------|
| 2235 02 796 <b>Total</b> | 0.0000 | 1152.0000 | 1152.0000 | 0.0000 |
|--------------------------|--------|-----------|-----------|--------|

|                      |        |           |           |        |
|----------------------|--------|-----------|-----------|--------|
| 2235 02 <b>Total</b> | 0.0000 | 1152.0000 | 1152.0000 | 0.0000 |
|----------------------|--------|-----------|-----------|--------|

|                   |        |           |           |        |
|-------------------|--------|-----------|-----------|--------|
| 2235 <b>Total</b> | 0.0000 | 1152.0000 | 1152.0000 | 0.0000 |
|-------------------|--------|-----------|-----------|--------|

|                                 |              |        |           |           |        |
|---------------------------------|--------------|--------|-----------|-----------|--------|
| <b>F.C. Grant for Nutrition</b> | <b>Total</b> | 0.0000 | 1152.0000 | 1152.0000 | 0.0000 |
|                                 | Charged      | 0.0000 | 0.0000    | 0.0000    | 0.0000 |
|                                 | Voted        | 0.0000 | 1152.0000 | 1152.0000 | 0.0000 |
|                                 | Revenue      | 0.0000 | 1152.0000 | 1152.0000 | 0.0000 |
|                                 | Capital      | 0.0000 | 0.0000    | 0.0000    | 0.0000 |

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 41 Human Development

2235 02 796 41 88 Tripura Beti Bachao Beti Padhao (TBBBP)

|                                    |        |        |         |         |
|------------------------------------|--------|--------|---------|---------|
| 2235 02 796 41 88 31 Grants-in-Aid | 0.0000 | 0.0000 | 21.7000 | 21.7000 |
|------------------------------------|--------|--------|---------|---------|

|                                |        |        |         |         |
|--------------------------------|--------|--------|---------|---------|
| 2235 02 796 41 88 <b>Total</b> | 0.0000 | 0.0000 | 21.7000 | 21.7000 |
|--------------------------------|--------|--------|---------|---------|

|                             |        |        |         |         |
|-----------------------------|--------|--------|---------|---------|
| 2235 02 796 41 <b>Total</b> | 0.0000 | 0.0000 | 21.7000 | 21.7000 |
|-----------------------------|--------|--------|---------|---------|

|                          |        |        |         |         |
|--------------------------|--------|--------|---------|---------|
| 2235 02 796 <b>Total</b> | 0.0000 | 0.0000 | 21.7000 | 21.7000 |
|--------------------------|--------|--------|---------|---------|

|                      |        |        |         |         |
|----------------------|--------|--------|---------|---------|
| 2235 02 <b>Total</b> | 0.0000 | 0.0000 | 21.7000 | 21.7000 |
|----------------------|--------|--------|---------|---------|

|                   |        |        |         |         |
|-------------------|--------|--------|---------|---------|
| 2235 <b>Total</b> | 0.0000 | 0.0000 | 21.7000 | 21.7000 |
|-------------------|--------|--------|---------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Tripura Beti Bachao Beti Padhao (TBBBBP)</b>                                                       |                                              |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                 | 0.0000            | 0.0000                        | 21.7000                        | 21.7000                       |
|                                                                                                       | Charged                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                        | 0.0000            | 0.0000                        | 21.7000                        | 21.7000                       |
|                                                                                                       | Revenue                                      | 0.0000            | 0.0000                        | 21.7000                        | 21.7000                       |
|                                                                                                       | Capital                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</u></b>                          |                                              |                   |                               |                                |                               |
| 2235                                                                                                  | Social Security and Welfare                  |                   |                               |                                |                               |
| 2235 60                                                                                               | Other Social Security and Welfare programmes |                   |                               |                                |                               |
| 2235 60 796                                                                                           | Tribal Area sub-plan                         |                   |                               |                                |                               |
| 2235 60 796 98                                                                                        | Administration                               |                   |                               |                                |                               |
| 2235 60 796 98 41                                                                                     | Social Welfare and Social Education          |                   |                               |                                |                               |
| 2235 60 796 98 41 31                                                                                  | Grants-in-Aid                                | 0.0000            | 0.0000                        | 11.2000                        | 35.0000                       |
| 2235 60 796 98 41                                                                                     | <b>Total</b>                                 | 0.0000            | 0.0000                        | 11.2000                        | 35.0000                       |
| 2235 60 796 98                                                                                        | <b>Total</b>                                 | 0.0000            | 0.0000                        | 11.2000                        | 35.0000                       |
| 2235 60 796                                                                                           | <b>Total</b>                                 | 0.0000            | 0.0000                        | 11.2000                        | 35.0000                       |
| 2235 60                                                                                               | <b>Total</b>                                 | 0.0000            | 0.0000                        | 11.2000                        | 35.0000                       |
| 2235                                                                                                  | <b>Total</b>                                 | 0.0000            | 0.0000                        | 11.2000                        | 35.0000                       |
| <b>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</b>                                 |                                              |                   |                               |                                |                               |
|                                                                                                       | <b>Total</b>                                 | 0.0000            | 0.0000                        | 11.2000                        | 35.0000                       |
|                                                                                                       | Charged                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                        | 0.0000            | 0.0000                        | 11.2000                        | 35.0000                       |
|                                                                                                       | Revenue                                      | 0.0000            | 0.0000                        | 11.2000                        | 35.0000                       |
|                                                                                                       | Capital                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of</b>                                                                                       | <b>41</b>                                    | 21226.4209        | 29245.7100                    | 25247.8600                     | 26129.5200                    |
|                                                                                                       | Charged                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                        | 21226.4209        | 29245.7100                    | 25247.8600                     | 26129.5200                    |
|                                                                                                       | Revenue                                      | 21226.4209        | 28166.0300                    | 24251.9700                     | 25885.8600                    |
|                                                                                                       | Capital                                      | 0.0000            | 1079.6800                     | 995.8900                       | 243.6600                      |

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

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

**42 Education (Youth Affairs & Sports)****Electricity Charges**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

|                                          |        |        |         |         |
|------------------------------------------|--------|--------|---------|---------|
| 2204 00 796 98 42 12 Electricity Charges | 5.0000 | 9.3000 | 11.0000 | 11.0000 |
|------------------------------------------|--------|--------|---------|---------|

|                                |        |        |         |         |
|--------------------------------|--------|--------|---------|---------|
| 2204 00 796 98 42 <b>Total</b> | 5.0000 | 9.3000 | 11.0000 | 11.0000 |
|--------------------------------|--------|--------|---------|---------|

|                             |        |        |         |         |
|-----------------------------|--------|--------|---------|---------|
| 2204 00 796 98 <b>Total</b> | 5.0000 | 9.3000 | 11.0000 | 11.0000 |
|-----------------------------|--------|--------|---------|---------|

|                          |        |        |         |         |
|--------------------------|--------|--------|---------|---------|
| 2204 00 796 <b>Total</b> | 5.0000 | 9.3000 | 11.0000 | 11.0000 |
|--------------------------|--------|--------|---------|---------|

|                      |        |        |         |         |
|----------------------|--------|--------|---------|---------|
| 2204 00 <b>Total</b> | 5.0000 | 9.3000 | 11.0000 | 11.0000 |
|----------------------|--------|--------|---------|---------|

|                   |        |        |         |         |
|-------------------|--------|--------|---------|---------|
| 2204 <b>Total</b> | 5.0000 | 9.3000 | 11.0000 | 11.0000 |
|-------------------|--------|--------|---------|---------|

|                            |              |        |        |         |         |
|----------------------------|--------------|--------|--------|---------|---------|
| <b>Electricity Charges</b> | <b>Total</b> | 5.0000 | 9.3000 | 11.0000 | 11.0000 |
|----------------------------|--------------|--------|--------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |         |         |
|-------|--------|--------|---------|---------|
| Voted | 5.0000 | 9.3000 | 11.0000 | 11.0000 |
|-------|--------|--------|---------|---------|

|         |        |        |         |         |
|---------|--------|--------|---------|---------|
| Revenue | 5.0000 | 9.3000 | 11.0000 | 11.0000 |
|---------|--------|--------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Scholarship/Stipend**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

|                                            |        |        |        |        |
|--------------------------------------------|--------|--------|--------|--------|
| 2204 00 796 41 10 36 Scholarship / Stipend | 1.8840 | 2.1000 | 2.0900 | 2.5000 |
|--------------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2204 00 796 41 10 <b>Total</b> | 1.8840 | 2.1000 | 2.0900 | 2.5000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2204 00 796 41 <b>Total</b> | 1.8840 | 2.1000 | 2.0900 | 2.5000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2204 00 796 <b>Total</b> | 1.8840 | 2.1000 | 2.0900 | 2.5000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2204 00 <b>Total</b> | 1.8840 | 2.1000 | 2.0900 | 2.5000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2204 <b>Total</b> | 1.8840 | 2.1000 | 2.0900 | 2.5000 |
|-------------------|--------|--------|--------|--------|

|                            |              |        |        |        |        |
|----------------------------|--------------|--------|--------|--------|--------|
| <b>Scholarship/Stipend</b> | <b>Total</b> | 1.8840 | 2.1000 | 2.0900 | 2.5000 |
|----------------------------|--------------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| Voted | 1.8840 | 2.1000 | 2.0900 | 2.5000 |
|-------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 1.8840 | 2.1000 | 2.0900 | 2.5000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Minor Works**

2204 Sports and Youth Services

2204 00



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2204 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2204 00 796 98 Administration                                                                         |                   |                               |                                |                               |
| 2204 00 796 98 42 Sports and Youth Programme                                                          |                   |                               |                                |                               |
| 2204 00 796 98 42 27 Minor Works                                                                      | 0.0000            | 0.7500                        | 0.7500                         | 1.0000                        |
| 2204 00 796 98 42 <b>Total</b>                                                                        | 0.0000            | 0.7500                        | 0.7500                         | 1.0000                        |
| 2204 00 796 98 <b>Total</b>                                                                           | 0.0000            | 0.7500                        | 0.7500                         | 1.0000                        |
| 2204 00 796 <b>Total</b>                                                                              | 0.0000            | 0.7500                        | 0.7500                         | 1.0000                        |
| 2204 00 <b>Total</b>                                                                                  | 0.0000            | 0.7500                        | 0.7500                         | 1.0000                        |
| 2204 <b>Total</b>                                                                                     | 0.0000            | 0.7500                        | 0.7500                         | 1.0000                        |
| <b>Minor Works</b>                                                                                    |                   |                               |                                |                               |
| <b>Total</b>                                                                                          | 0.0000            | 0.7500                        | 0.7500                         | 1.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.7500                        | 0.7500                         | 1.0000                        |
| Revenue                                                                                               | 0.0000            | 0.7500                        | 0.7500                         | 1.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

|                                                                       |         |         |         |         |
|-----------------------------------------------------------------------|---------|---------|---------|---------|
| 2204 00 796 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing | 44.4573 | 63.6000 | 55.6000 | 70.0000 |
|-----------------------------------------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2204 00 796 41 10 <b>Total</b> | 44.4573 | 63.6000 | 55.6000 | 70.0000 |
|--------------------------------|---------|---------|---------|---------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2204 00 796 41 <b>Total</b> | 44.4573 | 63.6000 | 55.6000 | 70.0000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2204 00 796 <b>Total</b> | 44.4573 | 63.6000 | 55.6000 | 70.0000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2204 00 <b>Total</b> | 44.4573 | 63.6000 | 55.6000 | 70.0000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2204 <b>Total</b> | 44.4573 | 63.6000 | 55.6000 | 70.0000 |
|-------------------|---------|---------|---------|---------|

|                                                  |              |         |         |         |         |
|--------------------------------------------------|--------------|---------|---------|---------|---------|
| <b>Ration/Diet/Medicine/Bedding and Clothing</b> | <b>Total</b> | 44.4573 | 63.6000 | 55.6000 | 70.0000 |
|--------------------------------------------------|--------------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |         |         |         |
|-------|---------|---------|---------|---------|
| Voted | 44.4573 | 63.6000 | 55.6000 | 70.0000 |
|-------|---------|---------|---------|---------|

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Revenue | 44.4573 | 63.6000 | 55.6000 | 70.0000 |
|---------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**CASP - NLCPR**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 796 Tribal Area sub-plan

4202 03 796 91 Central Assistance to State Plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4202 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)                           |                   |                               |                                |                               |
| 4202 03 796 91 09 53 Major works                                                                      | 0.0000            | 50.5056                       | 50.5100                        | 0.3000                        |
| 4202 03 796 91 09 <b>Total</b>                                                                        | 0.0000            | 50.5056                       | 50.5100                        | 0.3000                        |
| 4202 03 796 91 <b>Total</b>                                                                           | 0.0000            | 50.5056                       | 50.5100                        | 0.3000                        |
| 4202 03 796 <b>Total</b>                                                                              | 0.0000            | 50.5056                       | 50.5100                        | 0.3000                        |
| 4202 03 <b>Total</b>                                                                                  | 0.0000            | 50.5056                       | 50.5100                        | 0.3000                        |
| 4202 <b>Total</b>                                                                                     | 0.0000            | 50.5056                       | 50.5100                        | 0.3000                        |
| <b>CASP - NLCPR</b> <b>Total</b>                                                                      | 0.0000            | 50.5056                       | 50.5100                        | 0.3000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 50.5056                       | 50.5100                        | 0.3000                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 50.5056                       | 50.5100                        | 0.3000                        |
| <b>CASP - NEC</b>                                                                                     |                   |                               |                                |                               |
| 4552 Capital Outlay on North Eastern Areas                                                            |                   |                               |                                |                               |
| 4552 00                                                                                               |                   |                               |                                |                               |
| 4552 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4552 00 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 4552 00 796 91 08 North Eastern Council (NEC)                                                         |                   |                               |                                |                               |
| 4552 00 796 91 08 53 Major works                                                                      | 0.0000            | 0.0000                        | 182.1200                       | 0.3000                        |
| 4552 00 796 91 08 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 182.1200                       | 0.3000                        |
| 4552 00 796 91 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 182.1200                       | 0.3000                        |
| 4552 00 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 182.1200                       | 0.3000                        |
| 4552 00 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 182.1200                       | 0.3000                        |
| 4552 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 182.1200                       | 0.3000                        |
| <b>CASP - NEC</b> <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 182.1200                       | 0.3000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 182.1200                       | 0.3000                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 182.1200                       | 0.3000                        |

**Transfer of fund to TTAADC**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

|                                                              |         |         |         |         |
|--------------------------------------------------------------|---------|---------|---------|---------|
| 2204 00 796 98 42 47 Transfer of fund to TTAADC, PRI and ULB | 40.0000 | 40.0000 | 40.0000 | 42.0000 |
|--------------------------------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2204 00 796 98 42 <b>Total</b> | 40.0000 | 40.0000 | 40.0000 | 42.0000 |
|--------------------------------|---------|---------|---------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2204 00 796 98 <b>Total</b>                                                                           | 40.0000           | 40.0000                       | 40.0000                        | 42.0000                       |
| 2204 00 796 <b>Total</b>                                                                              | 40.0000           | 40.0000                       | 40.0000                        | 42.0000                       |
| 2204 00 <b>Total</b>                                                                                  | 40.0000           | 40.0000                       | 40.0000                        | 42.0000                       |
| 2204 <b>Total</b>                                                                                     | 40.0000           | 40.0000                       | 40.0000                        | 42.0000                       |
| <b>Transfer of fund to TTAADC</b> <b>Total</b>                                                        | 40.0000           | 40.0000                       | 40.0000                        | 42.0000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 40.0000           | 40.0000                       | 40.0000                        | 42.0000                       |
| Revenue                                                                                               | 40.0000           | 40.0000                       | 40.0000                        | 42.0000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**State Share / Contribution of CASP**

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 796 Tribal Area sub-plan

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

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

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

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

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

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

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

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

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

(Amount in Lakhs)

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

**Grants to PSUs - Tripura Sports Council**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

(Amount in Lakhs)

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

**Sports Equipment**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

2204 00 796 41 10 21 Supplies and Materials 4.4757 6.2000 6.2000 6.2000

2204 00 796 41 10 **Total** 4.4757 6.2000 6.2000 6.20002204 00 796 41 **Total** 4.4757 6.2000 6.2000 6.20002204 00 796 **Total** 4.4757 6.2000 6.2000 6.20002204 00 **Total** 4.4757 6.2000 6.2000 6.20002204 **Total** 4.4757 6.2000 6.2000 6.2000**Sports Equipment** **Total** 4.4757 6.2000 6.2000 6.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 4.4757 6.2000 6.2000 6.2000

Revenue 4.4757 6.2000 6.2000 6.2000

Capital 0.0000 0.0000 0.0000 0.0000

**Youth Welfare Programme**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 33 Welfare Programme

2204 00 796 33 35 Youth Welfare Programme

2204 00 796 33 35 50 Other charges 2.4800 6.2000 6.2000 9.5000

2204 00 796 33 35 **Total** 2.4800 6.2000 6.2000 9.5000

(Amount in Lakhs)

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

**Games & Sports**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.8118 11.1600 11.1600 13.0000

Revenue 7.8118 11.1600 11.1600 13.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Promotion of Yoga**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 75 Promotion of Yoga

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

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

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

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

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                           |  |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------------------------|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2204 00 796 41                                                                                        | <b>Total</b>              |  |  | 4.4821            | 5.6000                        | 4.6200                         | 5.6000                        |
| 2204 00 796                                                                                           | <b>Total</b>              |  |  | 4.4821            | 5.6000                        | 4.6200                         | 5.6000                        |
| 2204 00                                                                                               | <b>Total</b>              |  |  | 4.4821            | 5.6000                        | 4.6200                         | 5.6000                        |
| 2204                                                                                                  | <b>Total</b>              |  |  | 4.4821            | 5.6000                        | 4.6200                         | 5.6000                        |
| <b>Promotion of Yoga</b>                                                                              | <b>Total</b>              |  |  | 4.4821            | 5.6000                        | 4.6200                         | 5.6000                        |
|                                                                                                       | Charged                   |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                     |  |  | 4.4821            | 5.6000                        | 4.6200                         | 5.6000                        |
|                                                                                                       | Revenue                   |  |  | 4.4821            | 5.6000                        | 4.6200                         | 5.6000                        |
|                                                                                                       | Capital                   |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Rural Sports</u></b>                                                                            |                           |  |  |                   |                               |                                |                               |
| 2204                                                                                                  | Sports and Youth Services |  |  |                   |                               |                                |                               |
| 2204 00                                                                                               |                           |  |  |                   |                               |                                |                               |
| 2204 00 796                                                                                           | Tribal Area sub-plan      |  |  |                   |                               |                                |                               |
| 2204 00 796 41                                                                                        | Human Development         |  |  |                   |                               |                                |                               |
| 2204 00 796 41 81                                                                                     | Rural Sports              |  |  |                   |                               |                                |                               |
| 2204 00 796 41 81 31                                                                                  | Grants-in-Aid             |  |  | 59.2800           | 74.4000                       | 44.3900                        | 74.4000                       |
| 2204 00 796 41 81                                                                                     | <b>Total</b>              |  |  | 59.2800           | 74.4000                       | 44.3900                        | 74.4000                       |
| 2204 00 796 41                                                                                        | <b>Total</b>              |  |  | 59.2800           | 74.4000                       | 44.3900                        | 74.4000                       |
| 2204 00 796                                                                                           | <b>Total</b>              |  |  | 59.2800           | 74.4000                       | 44.3900                        | 74.4000                       |
| 2204 00                                                                                               | <b>Total</b>              |  |  | 59.2800           | 74.4000                       | 44.3900                        | 74.4000                       |
| 2204                                                                                                  | <b>Total</b>              |  |  | 59.2800           | 74.4000                       | 44.3900                        | 74.4000                       |
| <b>Rural Sports</b>                                                                                   | <b>Total</b>              |  |  | 59.2800           | 74.4000                       | 44.3900                        | 74.4000                       |
|                                                                                                       | Charged                   |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                     |  |  | 59.2800           | 74.4000                       | 44.3900                        | 74.4000                       |
|                                                                                                       | Revenue                   |  |  | 59.2800           | 74.4000                       | 44.3900                        | 74.4000                       |
|                                                                                                       | Capital                   |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 42</b>                                                                                    |                           |  |  | 214.4512          | 315.0956                      | 497.7700                       | 289.9000                      |
|                                                                                                       | Charged                   |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                     |  |  | 214.4512          | 315.0956                      | 497.7700                       | 289.9000                      |
|                                                                                                       | Revenue                   |  |  | 199.4012          | 264.2900                      | 232.9800                       | 289.0000                      |
|                                                                                                       | Capital                   |  |  | 15.0500           | 50.8056                       | 264.7900                       | 0.9000                        |

## **College of Agriculture**



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

**47 College of Agriculture****Electricity Charges**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2415 01 796 37 68 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.4800 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2415 01 796 37 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.4800 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2415 01 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.4800 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2415 01 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.4800 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2415 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.4800 |
|-------------------|--------|--------|--------|--------|

|                            |              |        |        |        |        |
|----------------------------|--------------|--------|--------|--------|--------|
| <b>Electricity Charges</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 2.4800 |
|                            | Charged      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|                            | Voted        | 0.0000 | 0.0000 | 0.0000 | 2.4800 |
|                            | Revenue      | 0.0000 | 0.0000 | 0.0000 | 2.4800 |
|                            | Capital      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

**Scholarship/Stipend**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2415 01 796 37 68 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3503 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2415 01 796 37 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3503 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2415 01 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3503 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2415 01 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3503 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2415 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3503 |
|-------------------|--------|--------|--------|--------|

|                            |              |        |        |        |        |
|----------------------------|--------------|--------|--------|--------|--------|
| <b>Scholarship/Stipend</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 0.3503 |
|                            | Charged      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|                            | Voted        | 0.0000 | 0.0000 | 0.0000 | 0.3503 |
|                            | Revenue      | 0.0000 | 0.0000 | 0.0000 | 0.3503 |
|                            | Capital      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

**Minor Works**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2415 01 796 37 Agricultural Development                                                               |                   |                               |                                |                               |
| 2415 01 796 37 68 Agricultural College                                                                |                   |                               |                                |                               |
| 2415 01 796 37 68 27 Minor Works                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| 2415 01 796 37 68 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| 2415 01 796 37 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| 2415 01 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| 2415 01 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| 2415 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| <b>Minor Works</b> <b>Total</b>                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Supplies & Materials**

|                                              |        |        |        |        |
|----------------------------------------------|--------|--------|--------|--------|
| 2415 Agricultural Research and Education     |        |        |        |        |
| 2415 01 Crop Husbandry                       |        |        |        |        |
| 2415 01 796 Tribal Area sub-plan             |        |        |        |        |
| 2415 01 796 37 Agricultural Development      |        |        |        |        |
| 2415 01 796 37 68 Agricultural College       |        |        |        |        |
| 2415 01 796 37 68 21 Supplies and Materials  | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| 2415 01 796 37 68 <b>Total</b>               | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| 2415 01 796 37 <b>Total</b>                  | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| 2415 01 796 <b>Total</b>                     | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| 2415 01 <b>Total</b>                         | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| 2415 <b>Total</b>                            | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| <b>Supplies &amp; Materials</b> <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| Charged                                      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted                                        | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| Revenue                                      | 0.0000 | 0.0000 | 0.0000 | 4.3400 |
| Capital                                      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

**State Share**

|                                          |        |        |        |        |
|------------------------------------------|--------|--------|--------|--------|
| 2415 Agricultural Research and Education |        |        |        |        |
| 2415 01 Crop Husbandry                   |        |        |        |        |
| 2415 01 796 Tribal Area sub-plan         |        |        |        |        |
| 2415 01 796 70 State Share               |        |        |        |        |
| 2415 01 796 70 27 Agriculture            |        |        |        |        |
| 2415 01 796 70 27 50 Other charges       | 0.0000 | 0.0000 | 0.0000 | 0.3100 |
| 2415 01 796 70 27 <b>Total</b>           | 0.0000 | 0.0000 | 0.0000 | 0.3100 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2415 01 796 70 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| 2415 01 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| 2415 01 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| 2415 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| <b>State Share</b> <b>Total</b>                                                                       | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.3100                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Others**2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*2415 01 796 *Tribal Area sub-plan*2415 01 796 37 *Agricultural Development*2415 01 796 37 68 *Agricultural College*2415 01 796 37 68 13 *Office Expenses* 0.0000 0.0000 0.0000 0.60002415 01 796 37 68 16 *Publications* 0.0000 0.0000 0.0000 0.19752415 01 796 37 68 18 *Cost of fuel etc and maintenance cost of vehicles* 0.0000 0.0000 0.0000 1.10502415 01 796 37 68 20 *Other Administrative Expenses* 0.0000 0.0000 0.0000 0.67002415 01 796 37 68 30 *Other Contractual Services* 0.0000 0.0000 0.0000 3.37002415 01 796 37 68 31 *Grants-in-Aid* 0.0000 0.0000 0.0000 2.10802415 01 796 37 68 **Total** 0.0000 0.0000 0.0000 8.05052415 01 796 37 **Total** 0.0000 0.0000 0.0000 8.05052415 01 796 **Total** 0.0000 0.0000 0.0000 8.05052415 01 **Total** 0.0000 0.0000 0.0000 8.05052415 **Total** 0.0000 0.0000 0.0000 8.0505

|                            |        |        |        |        |
|----------------------------|--------|--------|--------|--------|
| <b>Others</b> <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 8.0505 |
| Charged                    | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Voted                      | 0.0000 | 0.0000 | 0.0000 | 8.0505 |
| Revenue                    | 0.0000 | 0.0000 | 0.0000 | 8.0505 |
| Capital                    | 0.0000 | 0.0000 | 0.0000 | 0.0000 |

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                       |  |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-----------------------|--|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2415 01 796 37 68                                                                                     | Agricultural College  |  |  |                   |                               |                                |                               |
| 2415 01 796 37 68 28                                                                                  | Professional Services |  |  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2415 01 796 37 68                                                                                     | <b>Total</b>          |  |  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2415 01 796 37                                                                                        | <b>Total</b>          |  |  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2415 01 796                                                                                           | <b>Total</b>          |  |  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2415 01                                                                                               | <b>Total</b>          |  |  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| 2415                                                                                                  | <b>Total</b>          |  |  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
| <b>Professional Services</b>                                                                          | <b>Total</b>          |  |  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
|                                                                                                       | Charged               |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                 |  |  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
|                                                                                                       | Revenue               |  |  | 0.0000            | 0.0000                        | 0.0000                         | 1.5500                        |
|                                                                                                       | Capital               |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of</b>                                                                                       | <b>47</b>             |  |  | 0.0000            | 0.0000                        | 0.0000                         | 17.3908                       |
|                                                                                                       | Charged               |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                 |  |  | 0.0000            | 0.0000                        | 0.0000                         | 17.3908                       |
|                                                                                                       | Revenue               |  |  | 0.0000            | 0.0000                        | 0.0000                         | 17.3908                       |
|                                                                                                       | Capital               |  |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

## **Public Works (DWS)**

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

**51 Public Works (DWS)****Major Works**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 04 Rural Water Supply Programme

|                                  |         |        |         |        |
|----------------------------------|---------|--------|---------|--------|
| 4215 01 796 28 04 53 Major works | 15.0266 | 0.0000 | 20.3600 | 0.3100 |
|----------------------------------|---------|--------|---------|--------|

|                                |         |        |         |        |
|--------------------------------|---------|--------|---------|--------|
| 4215 01 796 28 04 <b>Total</b> | 15.0266 | 0.0000 | 20.3600 | 0.3100 |
|--------------------------------|---------|--------|---------|--------|

|                             |         |        |         |        |
|-----------------------------|---------|--------|---------|--------|
| 4215 01 796 28 <b>Total</b> | 15.0266 | 0.0000 | 20.3600 | 0.3100 |
|-----------------------------|---------|--------|---------|--------|

|                          |         |        |         |        |
|--------------------------|---------|--------|---------|--------|
| 4215 01 796 <b>Total</b> | 15.0266 | 0.0000 | 20.3600 | 0.3100 |
|--------------------------|---------|--------|---------|--------|

|                      |         |        |         |        |
|----------------------|---------|--------|---------|--------|
| 4215 01 <b>Total</b> | 15.0266 | 0.0000 | 20.3600 | 0.3100 |
|----------------------|---------|--------|---------|--------|

|                   |         |        |         |        |
|-------------------|---------|--------|---------|--------|
| 4215 <b>Total</b> | 15.0266 | 0.0000 | 20.3600 | 0.3100 |
|-------------------|---------|--------|---------|--------|

|                    |              |         |        |         |        |
|--------------------|--------------|---------|--------|---------|--------|
| <b>Major Works</b> | <b>Total</b> | 15.0266 | 0.0000 | 20.3600 | 0.3100 |
|--------------------|--------------|---------|--------|---------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |        |         |        |
|-------|---------|--------|---------|--------|
| Voted | 15.0266 | 0.0000 | 20.3600 | 0.3100 |
|-------|---------|--------|---------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |         |        |         |        |
|---------|---------|--------|---------|--------|
| Capital | 15.0266 | 0.0000 | 20.3600 | 0.3100 |
|---------|---------|--------|---------|--------|

**Minor Works**

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 796 Tribal Area sub-plan

2215 01 796 28 Public Health

2215 01 796 28 04 Rural Water Supply Programme

|                                  |          |          |          |          |
|----------------------------------|----------|----------|----------|----------|
| 2215 01 796 28 04 27 Minor Works | 262.9661 | 372.0000 | 465.0000 | 434.0000 |
|----------------------------------|----------|----------|----------|----------|

|                                |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|
| 2215 01 796 28 04 <b>Total</b> | 262.9661 | 372.0000 | 465.0000 | 434.0000 |
|--------------------------------|----------|----------|----------|----------|

2215 01 796 28 07 Urban Water Supply

|                                  |          |          |          |          |
|----------------------------------|----------|----------|----------|----------|
| 2215 01 796 28 07 27 Minor Works | 199.3818 | 248.0000 | 310.0000 | 310.0000 |
|----------------------------------|----------|----------|----------|----------|

|                                |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|
| 2215 01 796 28 07 <b>Total</b> | 199.3818 | 248.0000 | 310.0000 | 310.0000 |
|--------------------------------|----------|----------|----------|----------|

|                             |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|
| 2215 01 796 28 <b>Total</b> | 462.3478 | 620.0000 | 775.0000 | 744.0000 |
|-----------------------------|----------|----------|----------|----------|

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| 2215 01 796 <b>Total</b> | 462.3478 | 620.0000 | 775.0000 | 744.0000 |
|--------------------------|----------|----------|----------|----------|

|                      |          |          |          |          |
|----------------------|----------|----------|----------|----------|
| 2215 01 <b>Total</b> | 462.3478 | 620.0000 | 775.0000 | 744.0000 |
|----------------------|----------|----------|----------|----------|

|                   |          |          |          |          |
|-------------------|----------|----------|----------|----------|
| 2215 <b>Total</b> | 462.3478 | 620.0000 | 775.0000 | 744.0000 |
|-------------------|----------|----------|----------|----------|

|                    |              |          |          |          |          |
|--------------------|--------------|----------|----------|----------|----------|
| <b>Minor Works</b> | <b>Total</b> | 462.3478 | 620.0000 | 775.0000 | 744.0000 |
|--------------------|--------------|----------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |          |          |          |          |
|-------|----------|----------|----------|----------|
| Voted | 462.3478 | 620.0000 | 775.0000 | 744.0000 |
|-------|----------|----------|----------|----------|

|         |          |          |          |          |
|---------|----------|----------|----------|----------|
| Revenue | 462.3478 | 620.0000 | 775.0000 | 744.0000 |
|---------|----------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

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

**Machinery & Equipment**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 06 Execution

|                                              |        |        |        |        |
|----------------------------------------------|--------|--------|--------|--------|
| 4215 01 796 28 06 52 Machinery and Equipment | 1.5500 | 1.5500 | 3.7200 | 4.6500 |
|----------------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 4215 01 796 28 06 <b>Total</b> | 1.5500 | 1.5500 | 3.7200 | 4.6500 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 4215 01 796 28 <b>Total</b> | 1.5500 | 1.5500 | 3.7200 | 4.6500 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 4215 01 796 <b>Total</b> | 1.5500 | 1.5500 | 3.7200 | 4.6500 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 4215 01 <b>Total</b> | 1.5500 | 1.5500 | 3.7200 | 4.6500 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 4215 <b>Total</b> | 1.5500 | 1.5500 | 3.7200 | 4.6500 |
|-------------------|--------|--------|--------|--------|

|                                  |              |        |        |        |        |
|----------------------------------|--------------|--------|--------|--------|--------|
| <b>Machinery &amp; Equipment</b> | <b>Total</b> | 1.5500 | 1.5500 | 3.7200 | 4.6500 |
|                                  | Charged      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|                                  | Voted        | 1.5500 | 1.5500 | 3.7200 | 4.6500 |
|                                  | Revenue      | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|                                  | Capital      | 1.5500 | 1.5500 | 3.7200 | 4.6500 |

**Land Acquisition**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 25 Public Works

4215 01 796 25 16 Land Acquisition

|                                                     |        |        |         |        |
|-----------------------------------------------------|--------|--------|---------|--------|
| 4215 01 796 25 16 58 Purchase / Acquisition of Land | 0.0000 | 0.0000 | 16.9600 | 0.3100 |
|-----------------------------------------------------|--------|--------|---------|--------|

|                                |        |        |         |        |
|--------------------------------|--------|--------|---------|--------|
| 4215 01 796 25 16 <b>Total</b> | 0.0000 | 0.0000 | 16.9600 | 0.3100 |
|--------------------------------|--------|--------|---------|--------|

|                             |        |        |         |        |
|-----------------------------|--------|--------|---------|--------|
| 4215 01 796 25 <b>Total</b> | 0.0000 | 0.0000 | 16.9600 | 0.3100 |
|-----------------------------|--------|--------|---------|--------|

|                          |        |        |         |        |
|--------------------------|--------|--------|---------|--------|
| 4215 01 796 <b>Total</b> | 0.0000 | 0.0000 | 16.9600 | 0.3100 |
|--------------------------|--------|--------|---------|--------|

|                      |        |        |         |        |
|----------------------|--------|--------|---------|--------|
| 4215 01 <b>Total</b> | 0.0000 | 0.0000 | 16.9600 | 0.3100 |
|----------------------|--------|--------|---------|--------|

|                   |        |        |         |        |
|-------------------|--------|--------|---------|--------|
| 4215 <b>Total</b> | 0.0000 | 0.0000 | 16.9600 | 0.3100 |
|-------------------|--------|--------|---------|--------|

|                         |              |        |        |         |        |
|-------------------------|--------------|--------|--------|---------|--------|
| <b>Land Acquisition</b> | <b>Total</b> | 0.0000 | 0.0000 | 16.9600 | 0.3100 |
|                         | Charged      | 0.0000 | 0.0000 | 0.0000  | 0.0000 |
|                         | Voted        | 0.0000 | 0.0000 | 16.9600 | 0.3100 |
|                         | Revenue      | 0.0000 | 0.0000 | 0.0000  | 0.0000 |
|                         | Capital      | 0.0000 | 0.0000 | 16.9600 | 0.3100 |

**CASP - NLCPR**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4215 01 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4215 01 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 4215 01 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)                           |                   |                               |                                |                               |
| 4215 01 796 91 09 53 Major works                                                                      | 0.0000            | 0.3100                        | 1.7100                         | 0.0000                        |
| 4215 01 796 91 09 <b>Total</b>                                                                        | 0.0000            | 0.3100                        | 1.7100                         | 0.0000                        |
| 4215 01 796 91 <b>Total</b>                                                                           | 0.0000            | 0.3100                        | 1.7100                         | 0.0000                        |
| 4215 01 796 <b>Total</b>                                                                              | 0.0000            | 0.3100                        | 1.7100                         | 0.0000                        |
| 4215 01 <b>Total</b>                                                                                  | 0.0000            | 0.3100                        | 1.7100                         | 0.0000                        |
| 4215 <b>Total</b>                                                                                     | 0.0000            | 0.3100                        | 1.7100                         | 0.0000                        |
| <b>CASP - NLCPR</b>                                                                                   | <b>Total</b>      | 0.0000                        | 0.3100                         | 1.7100                        |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 0.0000                        | 0.3100                         | 0.0000                        |
|                                                                                                       | Revenue           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital           | 0.0000                        | 0.3100                         | 0.0000                        |
| <b>CASP - NEC</b>                                                                                     |                   |                               |                                |                               |
| 4552 Capital Outlay on North Eastern Areas                                                            |                   |                               |                                |                               |
| 4552 00                                                                                               |                   |                               |                                |                               |
| 4552 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 4552 00 796 91 Central Assistance to State Plan                                                       |                   |                               |                                |                               |
| 4552 00 796 91 08 North Eastern Council (NEC)                                                         |                   |                               |                                |                               |
| 4552 00 796 91 08 53 Major works                                                                      | 65.1809           | 0.3100                        | 176.1500                       | 0.3100                        |
| 4552 00 796 91 08 <b>Total</b>                                                                        | 65.1809           | 0.3100                        | 176.1500                       | 0.3100                        |
| 4552 00 796 91 <b>Total</b>                                                                           | 65.1809           | 0.3100                        | 176.1500                       | 0.3100                        |
| 4552 00 796 <b>Total</b>                                                                              | 65.1809           | 0.3100                        | 176.1500                       | 0.3100                        |
| 4552 00 <b>Total</b>                                                                                  | 65.1809           | 0.3100                        | 176.1500                       | 0.3100                        |
| 4552 <b>Total</b>                                                                                     | 65.1809           | 0.3100                        | 176.1500                       | 0.3100                        |
| <b>CASP - NEC</b>                                                                                     | <b>Total</b>      | 65.1809                       | 0.3100                         | 176.1500                      |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 65.1809                       | 0.3100                         | 176.1500                      |
|                                                                                                       | Revenue           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital           | 65.1809                       | 0.3100                         | 176.1500                      |

**NABARD**

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



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                                                                                | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 4215 01 796 54 35                                                                                     | RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes |                   |                               |                                |                               |
| 4215 01 796 54 35 53                                                                                  | Major works                                                                                                    | 293.5740          | 464.6900                      | 376.3600                       | 465.0000                      |
| 4215 01 796 54 35                                                                                     | <b>Total</b>                                                                                                   | 293.5740          | 464.6900                      | 376.3600                       | 465.0000                      |
| 4215 01 796 54 36                                                                                     | RIDF Loan of Various Projects under different Administrative Departments                                       |                   |                               |                                |                               |
| 4215 01 796 54 36 53                                                                                  | Major works                                                                                                    | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| 4215 01 796 54 36                                                                                     | <b>Total</b>                                                                                                   | 0.0000            | 0.3100                        | 0.0000                         | 0.0000                        |
| 4215 01 796 54                                                                                        | <b>Total</b>                                                                                                   | 293.5740          | 465.0000                      | 376.3600                       | 465.0000                      |
| 4215 01 796                                                                                           | <b>Total</b>                                                                                                   | 293.5740          | 465.0000                      | 376.3600                       | 465.0000                      |
| 4215 01                                                                                               | <b>Total</b>                                                                                                   | 293.5740          | 465.0000                      | 376.3600                       | 465.0000                      |
| 4215                                                                                                  | <b>Total</b>                                                                                                   | 293.5740          | 465.0000                      | 376.3600                       | 465.0000                      |
| <b>NABARD</b>                                                                                         | <b>Total</b>                                                                                                   | 293.5740          | 465.0000                      | 376.3600                       | 465.0000                      |
|                                                                                                       | Charged                                                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                                                                          | 293.5740          | 465.0000                      | 376.3600                       | 465.0000                      |
|                                                                                                       | Revenue                                                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Capital                                                                                                        | 293.5740          | 465.0000                      | 376.3600                       | 465.0000                      |

**State Share of NABARD**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

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

4215 01 796 54 07 State Share

4215 01 796 54 07 53 Major works 25.9709 56.4300 56.6900 24.8000

4215 01 796 54 07 **Total** 25.9709 56.4300 56.6900 24.80004215 01 796 54 **Total** 25.9709 56.4300 56.6900 24.80004215 01 796 **Total** 25.9709 56.4300 56.6900 24.80004215 01 **Total** 25.9709 56.4300 56.6900 24.80004215 **Total** 25.9709 56.4300 56.6900 24.8000**State Share of NABARD** **Total** 25.9709 56.4300 56.6900 24.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 25.9709 56.4300 56.6900 24.8000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 25.9709 56.4300 56.6900 24.8000

**State Share / Contribution of CASP**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

(Amount in Lakhs)

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

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

4215 Capital Outlay on Water Supply and Sanitation

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |                                               |                                                         |  | Actual    | Budget    | Revised   | Budget    |
|-------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------------|--|-----------|-----------|-----------|-----------|
| 0000 00 000 00 00 00                                                          |                                               |                                                         |  | 2019-20   | Estimate  | Estimate  | Estimate  |
|                                                                               |                                               |                                                         |  | 2020-21   | 2020-21   | 2020-21   | 2021-22   |
| 4215                                                                          | 02                                            | Sewerage and Sanitation                                 |  |           |           |           |           |
| 4215                                                                          | 02 796                                        | Tribal Area sub-plan                                    |  |           |           |           |           |
| 4215                                                                          | 02 796 91                                     | Central Assistance to State Plan                        |  |           |           |           |           |
| 4215                                                                          | 02 796 91 12                                  | Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM) |  |           |           |           |           |
| 4215                                                                          | 02 796 91 12 53                               | Major works                                             |  | 4339.3900 | 1860.0000 | 775.0000  | 1550.0000 |
| 4215                                                                          | 02 796 91 12                                  | Total                                                   |  | 4339.3900 | 1860.0000 | 775.0000  | 1550.0000 |
| 4215                                                                          | 02 796 91                                     | Total                                                   |  | 4339.3900 | 1860.0000 | 775.0000  | 1550.0000 |
| 4215                                                                          | 02 796                                        | Total                                                   |  | 4339.3900 | 1860.0000 | 775.0000  | 1550.0000 |
| 4215                                                                          | 02                                            | Total                                                   |  | 4339.3900 | 1860.0000 | 775.0000  | 1550.0000 |
| 4215                                                                          | Total                                         |                                                         |  | 4339.3900 | 1860.0000 | 775.0000  | 1550.0000 |
| CASP - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)               |                                               |                                                         |  | Total     | 4339.3900 | 1860.0000 | 775.0000  |
|                                                                               |                                               |                                                         |  | Charged   | 0.0000    | 0.0000    | 0.0000    |
|                                                                               |                                               |                                                         |  | Voted     | 4339.3900 | 1860.0000 | 1550.0000 |
|                                                                               |                                               |                                                         |  | Revenue   | 0.0000    | 0.0000    | 0.0000    |
|                                                                               |                                               |                                                         |  | Capital   | 4339.3900 | 775.0000  | 1550.0000 |
| CASP - National Rural Drinking Water Programme (NRDWP)                        |                                               |                                                         |  |           |           |           |           |
| 4215                                                                          | Capital Outlay on Water Supply and Sanitation |                                                         |  |           |           |           |           |
| 4215                                                                          | 01                                            | Water Supply                                            |  |           |           |           |           |
| 4215                                                                          | 01 796                                        | Tribal Area sub-plan                                    |  |           |           |           |           |
| 4215                                                                          | 01 796 91                                     | Central Assistance to State Plan                        |  |           |           |           |           |
| 4215                                                                          | 01 796 91 13                                  | National Rural Drinking Water Programme (NRDWP)         |  |           |           |           |           |
| 4215                                                                          | 01 796 91 13 53                               | Major works                                             |  | 0.0000    | 7750.0000 | 6510.0000 | 9300.0000 |
| 4215                                                                          | 01 796 91 13                                  | Total                                                   |  | 0.0000    | 7750.0000 | 6510.0000 | 9300.0000 |
| 4215                                                                          | 01 796 91                                     | Total                                                   |  | 0.0000    | 7750.0000 | 6510.0000 | 9300.0000 |
| 4215                                                                          | 01 796                                        | Total                                                   |  | 0.0000    | 7750.0000 | 6510.0000 | 9300.0000 |
| 4215                                                                          | 01                                            | Total                                                   |  | 0.0000    | 7750.0000 | 6510.0000 | 9300.0000 |
| 4215                                                                          | Total                                         |                                                         |  | 0.0000    | 7750.0000 | 6510.0000 | 9300.0000 |
| CASP - National Rural Drinking Water Programme (NRDWP)                        |                                               |                                                         |  | Total     | 0.0000    | 7750.0000 | 6510.0000 |
|                                                                               |                                               |                                                         |  | Charged   | 0.0000    | 0.0000    | 0.0000    |
|                                                                               |                                               |                                                         |  | Voted     | 0.0000    | 7750.0000 | 9300.0000 |
|                                                                               |                                               |                                                         |  | Revenue   | 0.0000    | 0.0000    | 0.0000    |
|                                                                               |                                               |                                                         |  | Capital   | 0.0000    | 7750.0000 | 9300.0000 |

**Alam**

|                                  |
|----------------------------------|
| 2215 Water Supply and Sanitation |
| 2215 01 Water Supply             |
| 2215 01 796 Tribal Area sub-plan |
| 2215 01 796 28 Public Health     |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |                                                                                |  |  |  |  | Actual    | Budget     | Revised   | Budget     |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--|--|--|--|-----------|------------|-----------|------------|
| 0000 00 000 00 00 00                                                          |                                                                                |  |  |  |  | 2019-20   | Estimate   | Estimate  | Estimate   |
|                                                                               |                                                                                |  |  |  |  | 2020-21   | 2020-21    | 2020-21   | 2021-22    |
| 2215 01 796 28 07                                                             | Urban Water Supply                                                             |  |  |  |  |           |            |           |            |
| 2215 01 796 28 07 21                                                          | Supplies and Materials                                                         |  |  |  |  | 149.6367  | 186.0000   | 217.0000  | 186.0000   |
| 2215 01 796 28 07                                                             | Total                                                                          |  |  |  |  | 149.6367  | 186.0000   | 217.0000  | 186.0000   |
| 2215 01 796 28                                                                | Total                                                                          |  |  |  |  | 149.6367  | 186.0000   | 217.0000  | 186.0000   |
| 2215 01 796                                                                   | Total                                                                          |  |  |  |  | 149.6367  | 186.0000   | 217.0000  | 186.0000   |
| 2215 01                                                                       | Total                                                                          |  |  |  |  | 149.6367  | 186.0000   | 217.0000  | 186.0000   |
| 2215                                                                          | Total                                                                          |  |  |  |  | 149.6367  | 186.0000   | 217.0000  | 186.0000   |
| Alam                                                                          |                                                                                |  |  |  |  |           |            |           |            |
| Total                                                                         |                                                                                |  |  |  |  | 149.6367  | 186.0000   | 217.0000  | 186.0000   |
| Charged                                                                       |                                                                                |  |  |  |  | 0.0000    | 0.0000     | 0.0000    | 0.0000     |
| Voted                                                                         |                                                                                |  |  |  |  | 149.6367  | 186.0000   | 217.0000  | 186.0000   |
| Revenue                                                                       |                                                                                |  |  |  |  | 149.6367  | 186.0000   | 217.0000  | 186.0000   |
| Capital                                                                       |                                                                                |  |  |  |  | 0.0000    | 0.0000     | 0.0000    | 0.0000     |
| Reimbursable Grants for Social Welfare                                        |                                                                                |  |  |  |  |           |            |           |            |
| 2215                                                                          | Water Supply and Sanitation                                                    |  |  |  |  |           |            |           |            |
| 2215 02                                                                       | Sewerage and Sanitation                                                        |  |  |  |  |           |            |           |            |
| 2215 02 796                                                                   | Tribal Area sub-plan                                                           |  |  |  |  |           |            |           |            |
| 2215 02 796 99                                                                | Others                                                                         |  |  |  |  |           |            |           |            |
| 2215 02 796 99 26                                                             | Loans for Social Security & Welfare/<br>Reimbursable Grants for Social Welfare |  |  |  |  |           |            |           |            |
| 2215 02 796 99 26 27                                                          | Minor Works                                                                    |  |  |  |  | 155.0000  | 0.0000     | 0.0000    | 0.0000     |
| 2215 02 796 99 26                                                             | Total                                                                          |  |  |  |  | 155.0000  | 0.0000     | 0.0000    | 0.0000     |
| 2215 02 796 99                                                                | Total                                                                          |  |  |  |  | 155.0000  | 0.0000     | 0.0000    | 0.0000     |
| 2215 02 796                                                                   | Total                                                                          |  |  |  |  | 155.0000  | 0.0000     | 0.0000    | 0.0000     |
| 2215 02                                                                       | Total                                                                          |  |  |  |  | 155.0000  | 0.0000     | 0.0000    | 0.0000     |
| 2215                                                                          | Total                                                                          |  |  |  |  | 155.0000  | 0.0000     | 0.0000    | 0.0000     |
| Reimbursable Grants for Social Welfare                                        |                                                                                |  |  |  |  |           |            |           |            |
| Total                                                                         |                                                                                |  |  |  |  | 155.0000  | 0.0000     | 0.0000    | 0.0000     |
| Charged                                                                       |                                                                                |  |  |  |  | 0.0000    | 0.0000     | 0.0000    | 0.0000     |
| Voted                                                                         |                                                                                |  |  |  |  | 155.0000  | 0.0000     | 0.0000    | 0.0000     |
| Revenue                                                                       |                                                                                |  |  |  |  | 155.0000  | 0.0000     | 0.0000    | 0.0000     |
| Capital                                                                       |                                                                                |  |  |  |  | 0.0000    | 0.0000     | 0.0000    | 0.0000     |
| Total of 51                                                                   |                                                                                |  |  |  |  | 6067.2395 | 12014.6700 | 9712.3000 | 13340.8500 |
| Charged                                                                       |                                                                                |  |  |  |  | 0.0000    | 0.0000     | 0.0000    | 0.0000     |
| Voted                                                                         |                                                                                |  |  |  |  | 6067.2395 | 12014.6700 | 9712.3000 | 13340.8500 |
| Revenue                                                                       |                                                                                |  |  |  |  | 766.9845  | 806.0000   | 992.0000  | 930.0000   |
| Capital                                                                       |                                                                                |  |  |  |  | 5300.2550 | 11208.6700 | 8720.3000 | 12410.8500 |

## **Family Welfare and Preventive Medicine**

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

**52 Family Welfare and Preventive Medicine****Electricity Charges**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 02 Community Health Centre

|                                          |        |        |        |        |
|------------------------------------------|--------|--------|--------|--------|
| 2210 03 796 16 02 12 Electricity Charges | 3.2500 | 0.0000 | 0.0000 | 0.0000 |
|------------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2210 03 796 16 02 <b>Total</b> | 3.2500 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

2210 03 796 16 10 Primary Health Centre

|                                          |          |          |          |          |
|------------------------------------------|----------|----------|----------|----------|
| 2210 03 796 16 10 12 Electricity Charges | 336.3925 | 660.0000 | 660.0000 | 770.0000 |
|------------------------------------------|----------|----------|----------|----------|

|                                |          |          |          |          |
|--------------------------------|----------|----------|----------|----------|
| 2210 03 796 16 10 <b>Total</b> | 336.3925 | 660.0000 | 660.0000 | 770.0000 |
|--------------------------------|----------|----------|----------|----------|

|                             |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|
| 2210 03 796 16 <b>Total</b> | 339.6425 | 660.0000 | 660.0000 | 770.0000 |
|-----------------------------|----------|----------|----------|----------|

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| 2210 03 796 <b>Total</b> | 339.6425 | 660.0000 | 660.0000 | 770.0000 |
|--------------------------|----------|----------|----------|----------|

|                      |          |          |          |          |
|----------------------|----------|----------|----------|----------|
| 2210 03 <b>Total</b> | 339.6425 | 660.0000 | 660.0000 | 770.0000 |
|----------------------|----------|----------|----------|----------|

2210 04 Rural Health Services-Other Systems of medicine

2210 04 796 Tribal Area sub-plan

2210 04 796 17 Dispensary

2210 04 796 17 01 Ayurvedic Dispensary

|                                          |        |        |        |        |
|------------------------------------------|--------|--------|--------|--------|
| 2210 04 796 17 01 12 Electricity Charges | 0.1000 | 0.0000 | 0.0000 | 0.0000 |
|------------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2210 04 796 17 01 <b>Total</b> | 0.1000 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

2210 04 796 17 03 Homoeopathic Dispensary

|                                          |        |        |        |        |
|------------------------------------------|--------|--------|--------|--------|
| 2210 04 796 17 03 12 Electricity Charges | 0.1000 | 0.0000 | 0.0000 | 0.0000 |
|------------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2210 04 796 17 03 <b>Total</b> | 0.1000 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2210 04 796 17 <b>Total</b> | 0.2000 | 0.0000 | 0.0000 | 0.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2210 04 796 <b>Total</b> | 0.2000 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2210 04 <b>Total</b> | 0.2000 | 0.0000 | 0.0000 | 0.0000 |
|----------------------|--------|--------|--------|--------|

|                   |          |          |          |          |
|-------------------|----------|----------|----------|----------|
| 2210 <b>Total</b> | 339.8425 | 660.0000 | 660.0000 | 770.0000 |
|-------------------|----------|----------|----------|----------|

|                            |              |          |          |          |          |
|----------------------------|--------------|----------|----------|----------|----------|
| <b>Electricity Charges</b> | <b>Total</b> | 339.8425 | 660.0000 | 660.0000 | 770.0000 |
|----------------------------|--------------|----------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |          |          |          |          |
|-------|----------|----------|----------|----------|
| Voted | 339.8425 | 660.0000 | 660.0000 | 770.0000 |
|-------|----------|----------|----------|----------|

|         |          |          |          |          |
|---------|----------|----------|----------|----------|
| Revenue | 339.8425 | 660.0000 | 660.0000 | 770.0000 |
|---------|----------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Scholarship/Stipend**

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 19 Family Welfare

2211 00 796 19 11 Health Sub-Centre

|                                            |        |        |         |        |
|--------------------------------------------|--------|--------|---------|--------|
| 2211 00 796 19 11 36 Scholarship / Stipend | 3.2435 | 4.0000 | 16.0000 | 5.3800 |
|--------------------------------------------|--------|--------|---------|--------|

|                                |        |        |         |        |
|--------------------------------|--------|--------|---------|--------|
| 2211 00 796 19 11 <b>Total</b> | 3.2435 | 4.0000 | 16.0000 | 5.3800 |
|--------------------------------|--------|--------|---------|--------|

(Amount in Lakhs)

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

**Major Works**

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

4210 02 796 16 Hospital

4210 02 796 16 10 Primary Health Centre

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

|                                |        |        |        |           |
|--------------------------------|--------|--------|--------|-----------|
| 4210 02 796 16 10 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 1506.3300 |
|--------------------------------|--------|--------|--------|-----------|

|                             |        |        |        |           |
|-----------------------------|--------|--------|--------|-----------|
| 4210 02 796 16 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 1506.3300 |
|-----------------------------|--------|--------|--------|-----------|

|                          |        |        |        |           |
|--------------------------|--------|--------|--------|-----------|
| 4210 02 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 1506.3300 |
|--------------------------|--------|--------|--------|-----------|

|                      |        |        |        |           |
|----------------------|--------|--------|--------|-----------|
| 4210 02 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 1506.3300 |
|----------------------|--------|--------|--------|-----------|

|                   |        |        |        |           |
|-------------------|--------|--------|--------|-----------|
| 4210 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 1506.3300 |
|-------------------|--------|--------|--------|-----------|

|                                 |        |        |        |           |
|---------------------------------|--------|--------|--------|-----------|
| <b>Major Works</b> <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 1506.3300 |
|---------------------------------|--------|--------|--------|-----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |           |
|-------|--------|--------|--------|-----------|
| Voted | 0.0000 | 0.0000 | 0.0000 | 1506.3300 |
|-------|--------|--------|--------|-----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |           |
|---------|--------|--------|--------|-----------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 1506.3300 |
|---------|--------|--------|--------|-----------|

**Minor Works**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

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

|                                |         |          |          |          |
|--------------------------------|---------|----------|----------|----------|
| 2210 03 796 16 10 <b>Total</b> | 69.9998 | 100.0000 | 162.9070 | 200.0000 |
|--------------------------------|---------|----------|----------|----------|

|                             |         |          |          |          |
|-----------------------------|---------|----------|----------|----------|
| 2210 03 796 16 <b>Total</b> | 69.9998 | 100.0000 | 162.9070 | 200.0000 |
|-----------------------------|---------|----------|----------|----------|

|                          |         |          |          |          |
|--------------------------|---------|----------|----------|----------|
| 2210 03 796 <b>Total</b> | 69.9998 | 100.0000 | 162.9070 | 200.0000 |
|--------------------------|---------|----------|----------|----------|

|                      |         |          |          |          |
|----------------------|---------|----------|----------|----------|
| 2210 03 <b>Total</b> | 69.9998 | 100.0000 | 162.9070 | 200.0000 |
|----------------------|---------|----------|----------|----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 <b>Total</b>                                                                                     | 69.9998           | 100.0000                      | 162.9070                       | 200.0000                      |
| <b>Minor Works</b>                                                                                    |                   |                               |                                |                               |
| <b>Total</b>                                                                                          | 69.9998           | 100.0000                      | 162.9070                       | 200.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 69.9998           | 100.0000                      | 162.9070                       | 200.0000                      |
| Revenue                                                                                               | 69.9998           | 100.0000                      | 162.9070                       | 200.0000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

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

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 91 Central Assistance to State Plan

2211 00 796 91 14 National Health Mission (NHM)

2211 00 796 91 14 01 Salaries 1986.9760 1800.0000 1800.0000 1500.0000

2211 00 796 91 14 31 Grants-in-Aid 9250.6101 9967.0000 10564.5000 14524.7600

2211 00 796 91 14 **Total** 11237.5861 11767.0000 12364.5000 16024.76002211 00 796 91 **Total** 11237.5861 11767.0000 12364.5000 16024.76002211 00 796 **Total** 11237.5861 11767.0000 12364.5000 16024.76002211 00 **Total** 11237.5861 11767.0000 12364.5000 16024.76002211 **Total** 11237.5861 11767.0000 12364.5000 16024.7600**CASP - National Health Mission (NHM)****Total** 11237.5861 11767.0000 12364.5000 16024.7600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11237.5861 11767.0000 12364.5000 16024.7600

Revenue 11237.5861 11767.0000 12364.5000 16024.7600

Capital 0.0000 0.0000 0.0000 0.0000

**Ration/Diet/Medicine/Bedding and Clothing**2210 *Medical and Public Health*

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 23 Cost of 488.7959 600.0000 600.0000 645.0000  
Ration,Diet,Medicine,B  
edding & Clothing2210 03 796 16 10 **Total** 488.7959 600.0000 600.0000 645.00002210 03 796 16 **Total** 488.7959 600.0000 600.0000 645.00002210 03 796 **Total** 488.7959 600.0000 600.0000 645.00002210 03 **Total** 488.7959 600.0000 600.0000 645.00002210 **Total** 488.7959 600.0000 600.0000 645.0000



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Ration/Diet/Medicine/Bedding and Clothing                                                             | Total   | 488.7959          | 600.0000                      | 600.0000                       | 645.0000                      |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 488.7959          | 600.0000                      | 600.0000                       | 645.0000                      |
|                                                                                                       | Revenue | 488.7959          | 600.0000                      | 600.0000                       | 645.0000                      |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**State Share**

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 70 State Share

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

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

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

|                    |              |        |        |         |         |
|--------------------|--------------|--------|--------|---------|---------|
| <b>State Share</b> | <b>Total</b> | 0.0000 | 0.0000 | 55.8600 | 55.8500 |
|                    | Charged      | 0.0000 | 0.0000 | 0.0000  | 0.0000  |
|                    | Voted        | 0.0000 | 0.0000 | 55.8600 | 55.8500 |
|                    | Revenue      | 0.0000 | 0.0000 | 55.8600 | 55.8500 |
|                    | Capital      | 0.0000 | 0.0000 | 0.0000  | 0.0000  |

**NABARD**

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

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

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

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

4210 02 796 54 36 **Total** 65.8137 500.0000 406.9000 0.00004210 02 796 54 **Total** 65.8137 500.0000 406.9000 0.00004210 02 796 **Total** 65.8137 500.0000 406.9000 0.00004210 02 **Total** 65.8137 500.0000 406.9000 0.00004210 **Total** 65.8137 500.0000 406.9000 0.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| NABARD                                                                                                |  |                   |                               |                                |                               |
| Total                                                                                                 |  | 65.8137           | 500.0000                      | 406.9000                       | 0.0000                        |
| Charged                                                                                               |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 |  | 65.8137           | 500.0000                      | 406.9000                       | 0.0000                        |
| Revenue                                                                                               |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Capital                                                                                               |  | 65.8137           | 500.0000                      | 406.9000                       | 0.0000                        |

**State Share / Contribution of CASP**

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 90 State Share for Central Assistance to State Plan

2211 00 796 90 14 State Share of National Health Mission (NHM)

2211 00 796 90 14 31 Grants-in-Aid 625.2700 1375.0000 1290.0000 1510.7000

2211 00 796 90 14 **Total** 625.2700 1375.0000 1290.0000 1510.70002211 00 796 90 **Total** 625.2700 1375.0000 1290.0000 1510.70002211 00 796 **Total** 625.2700 1375.0000 1290.0000 1510.70002211 00 **Total** 625.2700 1375.0000 1290.0000 1510.70002211 **Total** 625.2700 1375.0000 1290.0000 1510.7000

|                                           |              |          |           |           |           |
|-------------------------------------------|--------------|----------|-----------|-----------|-----------|
| <b>State Share / Contribution of CASP</b> | <b>Total</b> | 625.2700 | 1375.0000 | 1290.0000 | 1510.7000 |
|-------------------------------------------|--------------|----------|-----------|-----------|-----------|

Charged 0.0000 0.0000 0.0000 0.0000

Voted 625.2700 1375.0000 1290.0000 1510.7000

Revenue 625.2700 1375.0000 1290.0000 1510.7000

Capital 0.0000 0.0000 0.0000 0.0000

**Others**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 15 Health Services

2210 01 796 15 01 Anti T.B. Clinic

2210 01 796 15 01 13 Office Expenses 0.0294 0.4000 0.4000 0.4000

2210 01 796 15 01 **Total** 0.0294 0.4000 0.4000 0.4000

2210 01 796 15 11 National Programme for Control of Blindness

2210 01 796 15 11 13 Office Expenses 0.0287 0.4000 0.4000 0.4000

2210 01 796 15 11 20 Other Administrative Expenses 0.0000 0.2000 0.2000 0.2000

2210 01 796 15 11 **Total** 0.0287 0.6000 0.6000 0.60002210 01 796 15 **Total** 0.0581 1.0000 1.0000 1.00002210 01 796 **Total** 0.0581 1.0000 1.0000 1.00002210 01 **Total** 0.0581 1.0000 1.0000 1.0000

2210 03 Rural Health Services-Allopathy

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 03 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2210 03 796 16 Hospital                                                                               |                   |                               |                                |                               |
| 2210 03 796 16 02 Community Health Centre                                                             |                   |                               |                                |                               |
| 2210 03 796 16 02 13 Office Expenses                                                                  | 9.8524            | 20.0000                       | 20.0000                        | 21.0000                       |
| 2210 03 796 16 02 18 Cost of fuel etc and maintenance cost of vehicles                                | 7.3064            | 30.0000                       | 30.0000                        | 30.0000                       |
| 2210 03 796 16 02 19 Hiring charges of private vehicles                                               | 0.0394            | 0.3000                        | 0.3000                         | 0.3000                        |
| 2210 03 796 16 02 20 Other Administrative Expenses                                                    | 0.0493            | 0.4000                        | 0.4000                         | 0.4000                        |
| 2210 03 796 16 02 21 Supplies and Materials                                                           | 0.6469            | 30.0000                       | 30.0000                        | 30.0000                       |
| 2210 03 796 16 02 24 P.O.L.                                                                           | 7.7246            | 2.0000                        | 2.0000                         | 2.0000                        |
| 2210 03 796 16 02 <b>Total</b>                                                                        | 25.6190           | 82.7000                       | 82.7000                        | 83.7000                       |
| 2210 03 796 16 10 Primary Health Centre                                                               |                   |                               |                                |                               |
| 2210 03 796 16 10 11 Travel Expenses                                                                  | 4.5194            | 10.0000                       | 41.0000                        | 41.0000                       |
| 2210 03 796 16 10 13 Office Expenses                                                                  | 26.3456           | 10.0000                       | 61.0384                        | 78.0000                       |
| 2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles                                | 86.1690           | 66.0000                       | 124.0000                       | 150.0000                      |
| 2210 03 796 16 10 19 Hiring charges of private vehicles                                               | 0.1534            | 0.3000                        | 0.3000                         | 0.3000                        |
| 2210 03 796 16 10 20 Other Administrative Expenses                                                    | 0.0746            | 1.4000                        | 1.9000                         | 1.9000                        |
| 2210 03 796 16 10 21 Supplies and Materials                                                           | 42.9915           | 31.0000                       | 41.2000                        | 41.2000                       |
| 2210 03 796 16 10 24 P.O.L.                                                                           | 5.8664            | 7.0000                        | 33.5000                        | 40.0000                       |
| 2210 03 796 16 10 28 Professional Services                                                            | 5.9799            | 0.0000                        | 0.0000                         | 0.0000                        |
| 2210 03 796 16 10 30 Other Contractual Services                                                       | 77.9232           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2210 03 796 16 10 31 Grants-in-Aid                                                                    | 7.7265            | 20.0000                       | 20.0000                        | 20.0000                       |
| 2210 03 796 16 10 50 Other charges                                                                    | 0.0450            | 0.1000                        | 0.0400                         | 0.0400                        |
| 2210 03 796 16 10 <b>Total</b>                                                                        | 257.7944          | 145.8000                      | 322.9784                       | 372.4400                      |
| 2210 03 796 16 <b>Total</b>                                                                           | 283.4133          | 228.5000                      | 405.6784                       | 456.1400                      |
| 2210 03 796 <b>Total</b>                                                                              | 283.4133          | 228.5000                      | 405.6784                       | 456.1400                      |
| 2210 03 <b>Total</b>                                                                                  | 283.4133          | 228.5000                      | 405.6784                       | 456.1400                      |
| 2210 04 Rural Health Services-Other Systems of medicine                                               |                   |                               |                                |                               |
| 2210 04 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2210 04 796 17 Dispensary                                                                             |                   |                               |                                |                               |
| 2210 04 796 17 01 Ayurvedic Dispansary                                                                |                   |                               |                                |                               |
| 2210 04 796 17 01 13 Office Expenses                                                                  | 0.0266            | 0.5000                        | 0.5000                         | 0.5000                        |
| 2210 04 796 17 01 14 Rents, Rates and Taxes                                                           | 2.8951            | 1.5000                        | 2.7600                         | 2.7600                        |
| 2210 04 796 17 01 20 Other Administrative Expenses                                                    | 0.0000            | 0.3000                        | 0.3000                         | 0.3000                        |
| 2210 04 796 17 01 21 Supplies and Materials                                                           | 0.0000            | 0.1000                        | 0.1000                         | 0.1000                        |
| 2210 04 796 17 01 <b>Total</b>                                                                        | 2.9217            | 2.4000                        | 3.6600                         | 3.6600                        |
| 2210 04 796 17 03 Homoeopathic Dispensary                                                             |                   |                               |                                |                               |
| 2210 04 796 17 03 13 Office Expenses                                                                  | 0.0200            | 0.5000                        | 0.5000                         | 0.5000                        |
| 2210 04 796 17 03 14 Rents, Rates and Taxes                                                           | 0.0000            | 0.5000                        | 0.5000                         | 0.5000                        |

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Others                                                                                                | Total   | 286.5397          | 236.1500                      | 414.5884                       | 465.0500                      |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 286.5397          | 236.1500                      | 414.5884                       | 465.0500                      |
|                                                                                                       | Revenue | 286.5397          | 235.1500                      | 413.5884                       | 464.0500                      |
|                                                                                                       | Capital | 0.0000            | 1.0000                        | 1.0000                         | 1.0000                        |

**Tripura State Blood Transfusion Council (TSBTC)**

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 27 Tripura State Blood Transfusion Council

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

|                                |        |        |         |         |
|--------------------------------|--------|--------|---------|---------|
| 2210 06 796 15 27 <b>Total</b> | 0.0000 | 2.0000 | 17.0000 | 20.0000 |
|--------------------------------|--------|--------|---------|---------|

|                             |        |        |         |         |
|-----------------------------|--------|--------|---------|---------|
| 2210 06 796 15 <b>Total</b> | 0.0000 | 2.0000 | 17.0000 | 20.0000 |
|-----------------------------|--------|--------|---------|---------|

|                          |        |        |         |         |
|--------------------------|--------|--------|---------|---------|
| 2210 06 796 <b>Total</b> | 0.0000 | 2.0000 | 17.0000 | 20.0000 |
|--------------------------|--------|--------|---------|---------|

|                      |        |        |         |         |
|----------------------|--------|--------|---------|---------|
| 2210 06 <b>Total</b> | 0.0000 | 2.0000 | 17.0000 | 20.0000 |
|----------------------|--------|--------|---------|---------|

2210 80 General

2210 80 796 Tribal Area sub-plan

2210 80 796 15 Health Services

2210 80 796 15 27 Tripura State Blood Transfusion Council

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2210 80 796 15 27 <b>Total</b> | 2.0000 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2210 80 796 15 <b>Total</b> | 2.0000 | 0.0000 | 0.0000 | 0.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2210 80 796 <b>Total</b> | 2.0000 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2210 80 <b>Total</b> | 2.0000 | 0.0000 | 0.0000 | 0.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |         |         |
|-------------------|--------|--------|---------|---------|
| 2210 <b>Total</b> | 2.0000 | 2.0000 | 17.0000 | 20.0000 |
|-------------------|--------|--------|---------|---------|

|                                                        |              |        |        |         |         |
|--------------------------------------------------------|--------------|--------|--------|---------|---------|
| <b>Tripura State Blood Transfusion Council (TSBTC)</b> | <b>Total</b> | 2.0000 | 2.0000 | 17.0000 | 20.0000 |
|--------------------------------------------------------|--------------|--------|--------|---------|---------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

|  |       |        |        |         |         |
|--|-------|--------|--------|---------|---------|
|  | Voted | 2.0000 | 2.0000 | 17.0000 | 20.0000 |
|--|-------|--------|--------|---------|---------|

|  |         |        |        |         |         |
|--|---------|--------|--------|---------|---------|
|  | Revenue | 2.0000 | 2.0000 | 17.0000 | 20.0000 |
|--|---------|--------|--------|---------|---------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

**Contractual Service**

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

|                                                 |        |          |          |          |
|-------------------------------------------------|--------|----------|----------|----------|
| 2210 03 796 16 10 30 Other Contractual Services | 0.0000 | 200.0000 | 200.0000 | 300.0000 |
|-------------------------------------------------|--------|----------|----------|----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 03 796 16 10 <b>Total</b>                                                                        | 0.0000            | 200.0000                      | 200.0000                       | 300.0000                      |
| 2210 03 796 16 <b>Total</b>                                                                           | 0.0000            | 200.0000                      | 200.0000                       | 300.0000                      |
| 2210 03 796 <b>Total</b>                                                                              | 0.0000            | 200.0000                      | 200.0000                       | 300.0000                      |
| 2210 03 <b>Total</b>                                                                                  | 0.0000            | 200.0000                      | 200.0000                       | 300.0000                      |
| 2210 <b>Total</b>                                                                                     | 0.0000            | 200.0000                      | 200.0000                       | 300.0000                      |
| <b>Contractual Service</b> <b>Total</b>                                                               | 0.0000            | 200.0000                      | 200.0000                       | 300.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 200.0000                      | 200.0000                       | 300.0000                      |
| Revenue                                                                                               | 0.0000            | 200.0000                      | 200.0000                       | 300.0000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CASP - National Urban Health Mission**

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 87 C.S. Scheme - II

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 184.8800 354.0000 400.0000 450.0000

Revenue 184.8800 354.0000 400.0000 450.0000

Capital 0.0000 0.0000 0.0000 0.0000

**Asha Incentives Grants**

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 15 Health Services

2211 00 796 15 30 ASHA incentives grants

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

2211 00 796 15 30 **Total** 0.0000 0.0000 217.0000 217.00002211 00 796 15 **Total** 0.0000 0.0000 217.0000 217.00002211 00 796 **Total** 0.0000 0.0000 217.0000 217.0000

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2211 00 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 217.0000                       | 217.0000                      |
| 2211 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 217.0000                       | 217.0000                      |
| <b>Asha Incentives Grants</b> <b>Total</b>                                                            | 0.0000            | 0.0000                        | 217.0000                       | 217.0000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 217.0000                       | 217.0000                      |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 217.0000                       | 217.0000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>ANM Training purpose</u></b>                                                                    |                   |                               |                                |                               |
| 2210 <i>Medical and Public Health</i>                                                                 |                   |                               |                                |                               |
| 2210 06 <i>Public Health</i>                                                                          |                   |                               |                                |                               |
| 2210 06 796 <i>Tribal Area sub-plan</i>                                                               |                   |                               |                                |                               |
| 2210 06 796 15 <i>Health Services</i>                                                                 |                   |                               |                                |                               |
| 2210 06 796 15 31 <i>ANM Training purpose</i>                                                         |                   |                               |                                |                               |
| 2210 06 796 15 31 13 <i>Office Expenses</i>                                                           | 0.0000            | 0.0000                        | 0.0000                         | 2.0000                        |
| 2210 06 796 15 31 21 <i>Supplies and Materials</i>                                                    | 0.0000            | 0.0000                        | 0.0000                         | 2.0000                        |
| 2210 06 796 15 31 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
| 2210 06 796 15 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
| 2210 06 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
| 2210 06 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
| 2210 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
| <b>ANM Training purpose</b> <b>Total</b>                                                              | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
| Revenue                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>CSS - COVID 19 Emergency Response and Health System Preparedness Package</u></b>                |                   |                               |                                |                               |
| 2210 <i>Medical and Public Health</i>                                                                 |                   |                               |                                |                               |
| 2210 06 <i>Public Health</i>                                                                          |                   |                               |                                |                               |
| 2210 06 796 <i>Tribal Area sub-plan</i>                                                               |                   |                               |                                |                               |
| 2210 06 796 87 <i>C.S. Scheme - II</i>                                                                |                   |                               |                                |                               |
| 2210 06 796 87 42 <i>COVID 19 Emergency Response and Health System Preparedness Package</i>           |                   |                               |                                |                               |
| 2210 06 796 87 42 31 <i>Grants-in-Aid</i>                                                             | 0.0000            | 0.0000                        | 124.9300                       | 0.0000                        |
| 2210 06 796 87 42 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 124.9300                       | 0.0000                        |
| 2210 06 796 87 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 124.9300                       | 0.0000                        |
| 2210 06 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 124.9300                       | 0.0000                        |
| 2210 06 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 124.9300                       | 0.0000                        |
| 2210 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 124.9300                       | 0.0000                        |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CSS - COVID 19<br>Emergency Response<br>and Health System<br>Preparedness Package                     | Total   | 0.0000            | 0.0000                        | 124.9300                       | 0.0000                        |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 0.0000            | 0.0000                        | 124.9300                       | 0.0000                        |
|                                                                                                       | Revenue | 0.0000            | 0.0000                        | 124.9300                       | 0.0000                        |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       |         |                   |                               |                                |                               |

**Incentives of Health Worker**

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 06 Emergency Facilities

|                                            |        |        |         |        |
|--------------------------------------------|--------|--------|---------|--------|
| 2210 06 796 16 06 28 Professional Services | 0.0000 | 0.0000 | 28.6800 | 0.0000 |
|--------------------------------------------|--------|--------|---------|--------|

|                                |        |        |         |        |
|--------------------------------|--------|--------|---------|--------|
| 2210 06 796 16 06 <b>Total</b> | 0.0000 | 0.0000 | 28.6800 | 0.0000 |
|--------------------------------|--------|--------|---------|--------|

|                             |        |        |         |        |
|-----------------------------|--------|--------|---------|--------|
| 2210 06 796 16 <b>Total</b> | 0.0000 | 0.0000 | 28.6800 | 0.0000 |
|-----------------------------|--------|--------|---------|--------|

|                          |        |        |         |        |
|--------------------------|--------|--------|---------|--------|
| 2210 06 796 <b>Total</b> | 0.0000 | 0.0000 | 28.6800 | 0.0000 |
|--------------------------|--------|--------|---------|--------|

|                      |        |        |         |        |
|----------------------|--------|--------|---------|--------|
| 2210 06 <b>Total</b> | 0.0000 | 0.0000 | 28.6800 | 0.0000 |
|----------------------|--------|--------|---------|--------|

|                   |        |        |         |        |
|-------------------|--------|--------|---------|--------|
| 2210 <b>Total</b> | 0.0000 | 0.0000 | 28.6800 | 0.0000 |
|-------------------|--------|--------|---------|--------|

|                                    |              |        |        |         |        |
|------------------------------------|--------------|--------|--------|---------|--------|
| <b>Incentives of Health Worker</b> | <b>Total</b> | 0.0000 | 0.0000 | 28.6800 | 0.0000 |
|                                    | Charged      | 0.0000 | 0.0000 | 0.0000  | 0.0000 |
|                                    | Voted        | 0.0000 | 0.0000 | 28.6800 | 0.0000 |
|                                    | Revenue      | 0.0000 | 0.0000 | 28.6800 | 0.0000 |
|                                    | Capital      | 0.0000 | 0.0000 | 0.0000  | 0.0000 |

**Food Safety & Standard Authority of India**

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 28 Food Safety &amp; Standard Authority of India

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| 2210 06 796 15 28 31 Grants-in-Aid | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 2210 06 796 15 28 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 2210 06 796 15 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 2210 06 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 2210 06 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 2210 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 4.0000 |
|-------------------|--------|--------|--------|--------|



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Food Safety &amp; Standard<br/>Authority of India</b>                                              | <b>Total</b> | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
|                                                                                                       | Revenue      | 0.0000            | 0.0000                        | 0.0000                         | 4.0000                        |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 52</b>                                                                                    |              | 13303.9713        | 15798.1500                    | 16958.3654                     | 22178.0700                    |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 13303.9713        | 15798.1500                    | 16958.3654                     | 22178.0700                    |
|                                                                                                       | Revenue      | 13238.1576        | 15297.1500                    | 16550.4654                     | 20670.7400                    |
|                                                                                                       | Capital      | 65.8137           | 501.0000                      | 407.9000                       | 1507.3300                     |

## **Factories & Boilers Organization**

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

**54 Factories & Boilers Organization****Others**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 48 Labour Welfare

|                      |                 |        |        |        |        |
|----------------------|-----------------|--------|--------|--------|--------|
| 2230 01 796 33 48 11 | Travel Expenses | 0.1393 | 0.3000 | 0.2100 | 0.1300 |
|----------------------|-----------------|--------|--------|--------|--------|

|                      |                 |        |        |        |        |
|----------------------|-----------------|--------|--------|--------|--------|
| 2230 01 796 33 48 13 | Office Expenses | 1.9457 | 1.3800 | 1.1500 | 1.3700 |
|----------------------|-----------------|--------|--------|--------|--------|

|                      |                        |        |        |        |        |
|----------------------|------------------------|--------|--------|--------|--------|
| 2230 01 796 33 48 14 | Rents, Rates and Taxes | 0.3259 | 0.3300 | 0.4900 | 0.4100 |
|----------------------|------------------------|--------|--------|--------|--------|

|                      |                                                   |        |        |        |        |
|----------------------|---------------------------------------------------|--------|--------|--------|--------|
| 2230 01 796 33 48 18 | Cost of fuel etc and maintenance cost of vehicles | 0.4291 | 0.4500 | 0.3000 | 0.3900 |
|----------------------|---------------------------------------------------|--------|--------|--------|--------|

|                      |                                    |        |        |        |        |
|----------------------|------------------------------------|--------|--------|--------|--------|
| 2230 01 796 33 48 19 | Hiring charges of private vehicles | 0.0679 | 0.2500 | 0.3900 | 0.2100 |
|----------------------|------------------------------------|--------|--------|--------|--------|

|                      |                           |        |        |        |        |
|----------------------|---------------------------|--------|--------|--------|--------|
| 2230 01 796 33 48 26 | Advertising and Publicity | 0.0000 | 0.0200 | 0.0100 | 0.0000 |
|----------------------|---------------------------|--------|--------|--------|--------|

|                   |              |        |        |        |        |
|-------------------|--------------|--------|--------|--------|--------|
| 2230 01 796 33 48 | <b>Total</b> | 2.9077 | 2.7300 | 2.5500 | 2.5100 |
|-------------------|--------------|--------|--------|--------|--------|

|                |              |        |        |        |        |
|----------------|--------------|--------|--------|--------|--------|
| 2230 01 796 33 | <b>Total</b> | 2.9077 | 2.7300 | 2.5500 | 2.5100 |
|----------------|--------------|--------|--------|--------|--------|

|             |              |        |        |        |        |
|-------------|--------------|--------|--------|--------|--------|
| 2230 01 796 | <b>Total</b> | 2.9077 | 2.7300 | 2.5500 | 2.5100 |
|-------------|--------------|--------|--------|--------|--------|

|         |              |        |        |        |        |
|---------|--------------|--------|--------|--------|--------|
| 2230 01 | <b>Total</b> | 2.9077 | 2.7300 | 2.5500 | 2.5100 |
|---------|--------------|--------|--------|--------|--------|

|      |              |        |        |        |        |
|------|--------------|--------|--------|--------|--------|
| 2230 | <b>Total</b> | 2.9077 | 2.7300 | 2.5500 | 2.5100 |
|------|--------------|--------|--------|--------|--------|

|               |              |        |        |        |        |
|---------------|--------------|--------|--------|--------|--------|
| <b>Others</b> | <b>Total</b> | 2.9077 | 2.7300 | 2.5500 | 2.5100 |
|---------------|--------------|--------|--------|--------|--------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

|  |       |        |        |        |        |
|--|-------|--------|--------|--------|--------|
|  | Voted | 2.9077 | 2.7300 | 2.5500 | 2.5100 |
|--|-------|--------|--------|--------|--------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Revenue | 2.9077 | 2.7300 | 2.5500 | 2.5100 |
|--|---------|--------|--------|--------|--------|

|  |         |        |        |        |        |
|--|---------|--------|--------|--------|--------|
|  | Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|--|---------|--------|--------|--------|--------|

**Safety Awareness Campaign**

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 796 Tribal Area sub-plan

2230 03 796 03 Research and Training

2230 03 796 03 42 Safety Awareness Campaign

|                      |                               |        |        |        |        |
|----------------------|-------------------------------|--------|--------|--------|--------|
| 2230 03 796 03 42 20 | Other Administrative Expenses | 0.0880 | 0.1500 | 0.0000 | 0.1500 |
|----------------------|-------------------------------|--------|--------|--------|--------|

|                   |              |        |        |        |        |
|-------------------|--------------|--------|--------|--------|--------|
| 2230 03 796 03 42 | <b>Total</b> | 0.0880 | 0.1500 | 0.0000 | 0.1500 |
|-------------------|--------------|--------|--------|--------|--------|

|                |              |        |        |        |        |
|----------------|--------------|--------|--------|--------|--------|
| 2230 03 796 03 | <b>Total</b> | 0.0880 | 0.1500 | 0.0000 | 0.1500 |
|----------------|--------------|--------|--------|--------|--------|

|             |              |        |        |        |        |
|-------------|--------------|--------|--------|--------|--------|
| 2230 03 796 | <b>Total</b> | 0.0880 | 0.1500 | 0.0000 | 0.1500 |
|-------------|--------------|--------|--------|--------|--------|

|         |              |        |        |        |        |
|---------|--------------|--------|--------|--------|--------|
| 2230 03 | <b>Total</b> | 0.0880 | 0.1500 | 0.0000 | 0.1500 |
|---------|--------------|--------|--------|--------|--------|

|      |              |        |        |        |        |
|------|--------------|--------|--------|--------|--------|
| 2230 | <b>Total</b> | 0.0880 | 0.1500 | 0.0000 | 0.1500 |
|------|--------------|--------|--------|--------|--------|

(Amount in Lakhs)

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

## **Employment**

(Amount in Lakhs)

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

**55 Employment****Vocational Counseling/Coaching**

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 796 Tribal Area sub-plan

2230 02 796 41 Human Development

2230 02 796 41 47 Vocational Guidance

|                                                |        |        |        |        |
|------------------------------------------------|--------|--------|--------|--------|
| 2230 02 796 41 47 26 Advertising and Publicity | 1.4428 | 0.0000 | 0.0000 | 0.0000 |
|------------------------------------------------|--------|--------|--------|--------|

|                                            |        |        |        |        |
|--------------------------------------------|--------|--------|--------|--------|
| 2230 02 796 41 47 28 Professional Services | 1.3760 | 1.0000 | 0.0000 | 7.8500 |
|--------------------------------------------|--------|--------|--------|--------|

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| 2230 02 796 41 47 50 Other charges | 1.1043 | 8.0000 | 5.4500 | 3.0000 |
|------------------------------------|--------|--------|--------|--------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 2230 02 796 41 47 <b>Total</b> | 3.9231 | 9.0000 | 5.4500 | 10.8500 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 2230 02 796 41 <b>Total</b> | 3.9231 | 9.0000 | 5.4500 | 10.8500 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 2230 02 796 <b>Total</b> | 3.9231 | 9.0000 | 5.4500 | 10.8500 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 2230 02 <b>Total</b> | 3.9231 | 9.0000 | 5.4500 | 10.8500 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 2230 <b>Total</b> | 3.9231 | 9.0000 | 5.4500 | 10.8500 |
|-------------------|--------|--------|--------|---------|

|                                       |              |        |        |        |         |
|---------------------------------------|--------------|--------|--------|--------|---------|
| <b>Vocational Counseling/Coaching</b> | <b>Total</b> | 3.9231 | 9.0000 | 5.4500 | 10.8500 |
|---------------------------------------|--------------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |         |
|-------|--------|--------|--------|---------|
| Voted | 3.9231 | 9.0000 | 5.4500 | 10.8500 |
|-------|--------|--------|--------|---------|

|         |        |        |        |         |
|---------|--------|--------|--------|---------|
| Revenue | 3.9231 | 9.0000 | 5.4500 | 10.8500 |
|---------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**CASP - Skill Development Mission**

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 796 Tribal Area sub-plan

2230 02 796 91 Central Assistance to State Plan

2230 02 796 91 56 Skill Development Mission

|                                                    |        |        |        |        |
|----------------------------------------------------|--------|--------|--------|--------|
| 2230 02 796 91 56 20 Other Administrative Expenses | 0.1510 | 2.2500 | 0.0000 | 0.0000 |
|----------------------------------------------------|--------|--------|--------|--------|

|                                             |        |        |        |        |
|---------------------------------------------|--------|--------|--------|--------|
| 2230 02 796 91 56 21 Supplies and Materials | 0.0000 | 4.1000 | 6.0300 | 6.0300 |
|---------------------------------------------|--------|--------|--------|--------|

|                                                |        |        |        |        |
|------------------------------------------------|--------|--------|--------|--------|
| 2230 02 796 91 56 26 Advertising and Publicity | 1.3869 | 1.7500 | 0.0000 | 0.0000 |
|------------------------------------------------|--------|--------|--------|--------|

|                                  |        |        |        |        |
|----------------------------------|--------|--------|--------|--------|
| 2230 02 796 91 56 27 Minor Works | 0.0000 | 0.0000 | 7.2000 | 7.2000 |
|----------------------------------|--------|--------|--------|--------|

|                                    |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|
| 2230 02 796 91 56 50 Other charges | 0.0000 | 5.0000 | 6.6800 | 6.4000 |
|------------------------------------|--------|--------|--------|--------|

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 2230 02 796 91 56 <b>Total</b> | 1.5379 | 13.1000 | 19.9100 | 19.6300 |
|--------------------------------|--------|---------|---------|---------|

|                             |        |         |         |         |
|-----------------------------|--------|---------|---------|---------|
| 2230 02 796 91 <b>Total</b> | 1.5379 | 13.1000 | 19.9100 | 19.6300 |
|-----------------------------|--------|---------|---------|---------|

|                          |        |         |         |         |
|--------------------------|--------|---------|---------|---------|
| 2230 02 796 <b>Total</b> | 1.5379 | 13.1000 | 19.9100 | 19.6300 |
|--------------------------|--------|---------|---------|---------|

|                      |        |         |         |         |
|----------------------|--------|---------|---------|---------|
| 2230 02 <b>Total</b> | 1.5379 | 13.1000 | 19.9100 | 19.6300 |
|----------------------|--------|---------|---------|---------|

|                   |        |         |         |         |
|-------------------|--------|---------|---------|---------|
| 2230 <b>Total</b> | 1.5379 | 13.1000 | 19.9100 | 19.6300 |
|-------------------|--------|---------|---------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |              | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>CASP - Skill<br/>Development Mission</b>                                                           | <b>Total</b> | 1.5379            | 13.1000                       | 19.9100                        | 19.6300                       |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 1.5379            | 13.1000                       | 19.9100                        | 19.6300                       |
|                                                                                                       | Revenue      | 1.5379            | 13.1000                       | 19.9100                        | 19.6300                       |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 55</b>                                                                                    |              | 5.4610            | 22.1000                       | 25.3600                        | 30.4800                       |
|                                                                                                       | Charged      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted        | 5.4610            | 22.1000                       | 25.3600                        | 30.4800                       |
|                                                                                                       | Revenue      | 5.4610            | 22.1000                       | 25.3600                        | 30.4800                       |
|                                                                                                       | Capital      | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

## **Information Technology**



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

**56 Information Technology****Machinery & Equipment**

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 796 Tribal Area sub-plan

4220 60 796 29 Industries Development

4220 60 796 29 17 Information Technology

|                                              |        |        |         |        |
|----------------------------------------------|--------|--------|---------|--------|
| 4220 60 796 29 17 52 Machinery and Equipment | 0.0000 | 0.0000 | 34.4400 | 0.0000 |
|----------------------------------------------|--------|--------|---------|--------|

|                                |        |        |         |        |
|--------------------------------|--------|--------|---------|--------|
| 4220 60 796 29 17 <b>Total</b> | 0.0000 | 0.0000 | 34.4400 | 0.0000 |
|--------------------------------|--------|--------|---------|--------|

|                             |        |        |         |        |
|-----------------------------|--------|--------|---------|--------|
| 4220 60 796 29 <b>Total</b> | 0.0000 | 0.0000 | 34.4400 | 0.0000 |
|-----------------------------|--------|--------|---------|--------|

|                          |        |        |         |        |
|--------------------------|--------|--------|---------|--------|
| 4220 60 796 <b>Total</b> | 0.0000 | 0.0000 | 34.4400 | 0.0000 |
|--------------------------|--------|--------|---------|--------|

|                      |        |        |         |        |
|----------------------|--------|--------|---------|--------|
| 4220 60 <b>Total</b> | 0.0000 | 0.0000 | 34.4400 | 0.0000 |
|----------------------|--------|--------|---------|--------|

|                   |        |        |         |        |
|-------------------|--------|--------|---------|--------|
| 4220 <b>Total</b> | 0.0000 | 0.0000 | 34.4400 | 0.0000 |
|-------------------|--------|--------|---------|--------|

|                                               |        |        |         |        |
|-----------------------------------------------|--------|--------|---------|--------|
| <b>Machinery &amp; Equipment</b> <b>Total</b> | 0.0000 | 0.0000 | 34.4400 | 0.0000 |
|-----------------------------------------------|--------|--------|---------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |         |        |
|-------|--------|--------|---------|--------|
| Voted | 0.0000 | 0.0000 | 34.4400 | 0.0000 |
|-------|--------|--------|---------|--------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |         |        |
|---------|--------|--------|---------|--------|
| Capital | 0.0000 | 0.0000 | 34.4400 | 0.0000 |
|---------|--------|--------|---------|--------|

**Rental Charges of SWAN**

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 17 Information Technology

|                                             |         |        |        |        |
|---------------------------------------------|---------|--------|--------|--------|
| 2070 00 796 29 17 14 Rents, Rates and Taxes | 37.2000 | 0.0000 | 0.0000 | 0.0000 |
|---------------------------------------------|---------|--------|--------|--------|

|                                |         |        |        |        |
|--------------------------------|---------|--------|--------|--------|
| 2070 00 796 29 17 <b>Total</b> | 37.2000 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|---------|--------|--------|--------|

|                             |         |        |        |        |
|-----------------------------|---------|--------|--------|--------|
| 2070 00 796 29 <b>Total</b> | 37.2000 | 0.0000 | 0.0000 | 0.0000 |
|-----------------------------|---------|--------|--------|--------|

|                          |         |        |        |        |
|--------------------------|---------|--------|--------|--------|
| 2070 00 796 <b>Total</b> | 37.2000 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------|---------|--------|--------|--------|

|                      |         |        |        |        |
|----------------------|---------|--------|--------|--------|
| 2070 00 <b>Total</b> | 37.2000 | 0.0000 | 0.0000 | 0.0000 |
|----------------------|---------|--------|--------|--------|

|                   |         |        |        |        |
|-------------------|---------|--------|--------|--------|
| 2070 <b>Total</b> | 37.2000 | 0.0000 | 0.0000 | 0.0000 |
|-------------------|---------|--------|--------|--------|

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 17 Information Technology

|                                             |        |         |         |         |
|---------------------------------------------|--------|---------|---------|---------|
| 2852 07 796 29 17 14 Rents, Rates and Taxes | 0.0000 | 37.2000 | 37.2000 | 38.7500 |
|---------------------------------------------|--------|---------|---------|---------|

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 2852 07 796 29 17 <b>Total</b> | 0.0000 | 37.2000 | 37.2000 | 38.7500 |
|--------------------------------|--------|---------|---------|---------|

|                             |        |         |         |         |
|-----------------------------|--------|---------|---------|---------|
| 2852 07 796 29 <b>Total</b> | 0.0000 | 37.2000 | 37.2000 | 38.7500 |
|-----------------------------|--------|---------|---------|---------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                             | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2852 07 796                                                                                           | <b>Total</b>                                | 0.0000            | 37.2000                       | 37.2000                        | 38.7500                       |
| 2852 07                                                                                               | <b>Total</b>                                | 0.0000            | 37.2000                       | 37.2000                        | 38.7500                       |
| 2852                                                                                                  | <b>Total</b>                                | 0.0000            | 37.2000                       | 37.2000                        | 38.7500                       |
| <b>Rental Charges of SWAN</b>                                                                         | <b>Total</b>                                | 37.2000           | 37.2000                       | 37.2000                        | 38.7500                       |
|                                                                                                       | Charged                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                       | 37.2000           | 37.2000                       | 37.2000                        | 38.7500                       |
|                                                                                                       | Revenue                                     | 37.2000           | 37.2000                       | 37.2000                        | 38.7500                       |
|                                                                                                       | Capital                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Strengthening of Common Service Centre</u></b>                                                  |                                             |                   |                               |                                |                               |
| 2070                                                                                                  | Other Administrative Services               |                   |                               |                                |                               |
| 2070 00                                                                                               |                                             |                   |                               |                                |                               |
| 2070 00 796                                                                                           | Tribal Area sub-plan                        |                   |                               |                                |                               |
| 2070 00 796 29                                                                                        | Industries Development                      |                   |                               |                                |                               |
| 2070 00 796 29 17                                                                                     | Information Technology                      |                   |                               |                                |                               |
| 2070 00 796 29 17 28                                                                                  | Professional Services                       | 102.3085          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2070 00 796 29 17                                                                                     | <b>Total</b>                                | 102.3085          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2070 00 796 29                                                                                        | <b>Total</b>                                | 102.3085          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2070 00 796                                                                                           | <b>Total</b>                                | 102.3085          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2070 00                                                                                               | <b>Total</b>                                | 102.3085          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2070                                                                                                  | <b>Total</b>                                | 102.3085          | 0.0000                        | 0.0000                         | 0.0000                        |
| 2852                                                                                                  | Industries                                  |                   |                               |                                |                               |
| 2852 07                                                                                               | Telecommunication and Electronic Industries |                   |                               |                                |                               |
| 2852 07 796                                                                                           | Tribal Area sub-plan                        |                   |                               |                                |                               |
| 2852 07 796 29                                                                                        | Industries Development                      |                   |                               |                                |                               |
| 2852 07 796 29 17                                                                                     | Information Technology                      |                   |                               |                                |                               |
| 2852 07 796 29 17 28                                                                                  | Professional Services                       | 0.0000            | 140.1200                      | 143.5800                       | 145.7000                      |
| 2852 07 796 29 17                                                                                     | <b>Total</b>                                | 0.0000            | 140.1200                      | 143.5800                       | 145.7000                      |
| 2852 07 796 29                                                                                        | <b>Total</b>                                | 0.0000            | 140.1200                      | 143.5800                       | 145.7000                      |
| 2852 07 796                                                                                           | <b>Total</b>                                | 0.0000            | 140.1200                      | 143.5800                       | 145.7000                      |
| 2852 07                                                                                               | <b>Total</b>                                | 0.0000            | 140.1200                      | 143.5800                       | 145.7000                      |
| 2852                                                                                                  | <b>Total</b>                                | 0.0000            | 140.1200                      | 143.5800                       | 145.7000                      |
| <b>Strengthening of Common Service Centre</b>                                                         | <b>Total</b>                                | 102.3085          | 140.1200                      | 143.5800                       | 145.7000                      |
|                                                                                                       | Charged                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                       | 102.3085          | 140.1200                      | 143.5800                       | 145.7000                      |
|                                                                                                       | Revenue                                     | 102.3085          | 140.1200                      | 143.5800                       | 145.7000                      |
|                                                                                                       | Capital                                     | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**State Data Centre**

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2070 Other Administrative Services                                                                    |                   |                               |                                |                               |
| 2070 00                                                                                               |                   |                               |                                |                               |
| 2070 00 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2070 00 796 29 Industries Development                                                                 |                   |                               |                                |                               |
| 2070 00 796 29 27 State Data Centre                                                                   |                   |                               |                                |                               |
| 2070 00 796 29 27 27 Minor Works                                                                      | 0.0000            | 0.0000                        | 0.0000                         | 117.8000                      |
| 2070 00 796 29 27 <b>Total</b>                                                                        | 0.0000            | 0.0000                        | 0.0000                         | 117.8000                      |
| 2070 00 796 29 <b>Total</b>                                                                           | 0.0000            | 0.0000                        | 0.0000                         | 117.8000                      |
| 2070 00 796 <b>Total</b>                                                                              | 0.0000            | 0.0000                        | 0.0000                         | 117.8000                      |
| 2070 00 <b>Total</b>                                                                                  | 0.0000            | 0.0000                        | 0.0000                         | 117.8000                      |
| 2070 <b>Total</b>                                                                                     | 0.0000            | 0.0000                        | 0.0000                         | 117.8000                      |
| <b>State Data Centre</b>                                                                              | <b>Total</b>      | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 0.0000                        | 0.0000                         | 117.8000                      |
|                                                                                                       | Revenue           | 0.0000                        | 0.0000                         | 117.8000                      |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Grants for Software Technology Park</u></b>                                                     |                   |                               |                                |                               |
| 2852 Industries                                                                                       |                   |                               |                                |                               |
| 2852 07 Telecommunication and Electronic Industries                                                   |                   |                               |                                |                               |
| 2852 07 796 Tribal Area sub-plan                                                                      |                   |                               |                                |                               |
| 2852 07 796 29 Industries Development                                                                 |                   |                               |                                |                               |
| 2852 07 796 29 28 Grants for Software Technology Park                                                 |                   |                               |                                |                               |
| 2852 07 796 29 28 27 Minor Works                                                                      | 0.0000            | 21.7000                       | 28.9100                        | 46.5000                       |
| 2852 07 796 29 28 <b>Total</b>                                                                        | 0.0000            | 21.7000                       | 28.9100                        | 46.5000                       |
| 2852 07 796 29 <b>Total</b>                                                                           | 0.0000            | 21.7000                       | 28.9100                        | 46.5000                       |
| 2852 07 796 <b>Total</b>                                                                              | 0.0000            | 21.7000                       | 28.9100                        | 46.5000                       |
| 2852 07 <b>Total</b>                                                                                  | 0.0000            | 21.7000                       | 28.9100                        | 46.5000                       |
| 2852 <b>Total</b>                                                                                     | 0.0000            | 21.7000                       | 28.9100                        | 46.5000                       |
| <b>Grants for Software Technology Park</b>                                                            | <b>Total</b>      | 0.0000                        | 21.7000                        | 28.9100                       |
|                                                                                                       | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted             | 0.0000                        | 21.7000                        | 46.5000                       |
|                                                                                                       | Revenue           | 0.0000                        | 21.7000                        | 46.5000                       |
|                                                                                                       | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |

**Grants for e-Districts/e-Office**

|                                                   |
|---------------------------------------------------|
| 2070 Other Administrative Services                |
| 2070 00                                           |
| 2070 00 796 Tribal Area sub-plan                  |
| 2070 00 796 29 Industries Development             |
| 2070 00 796 29 30 Grants for e-Districts/e-office |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2070 00 796 29 30 28 Professional Services                                                            | 12.7182           | 0.0000                        | 0.0000                         | 0.0000                        |
| 2070 00 796 29 30 30 Other Contractual Services                                                       | 0.0000            | 0.0000                        | 27.1000                        | 0.0000                        |
| 2070 00 796 29 30 50 Other charges                                                                    | 0.0000            | 31.8100                       | 19.1000                        | 46.5000                       |
| 2070 00 796 29 30 <b>Total</b>                                                                        | 12.7182           | 31.8100                       | 46.2000                        | 46.5000                       |
| 2070 00 796 29 <b>Total</b>                                                                           | 12.7182           | 31.8100                       | 46.2000                        | 46.5000                       |
| 2070 00 796 <b>Total</b>                                                                              | 12.7182           | 31.8100                       | 46.2000                        | 46.5000                       |
| 2070 00 <b>Total</b>                                                                                  | 12.7182           | 31.8100                       | 46.2000                        | 46.5000                       |
| 2070 <b>Total</b>                                                                                     | 12.7182           | 31.8100                       | 46.2000                        | 46.5000                       |
| <b>Grants for e-Districts/e-Office</b> <b>Total</b>                                                   | 12.7182           | 31.8100                       | 46.2000                        | 46.5000                       |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 12.7182           | 31.8100                       | 46.2000                        | 46.5000                       |
| Revenue                                                                                               | 12.7182           | 31.8100                       | 46.2000                        | 46.5000                       |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Grants for Cyber security operation Centre**

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 31 Grants for Cyber security operation Centre

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

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 2070 00 796 29 31 <b>Total</b> | 0.0000 | 27.9000 | 16.7400 | 16.7400 |
|--------------------------------|--------|---------|---------|---------|

|                             |        |         |         |         |
|-----------------------------|--------|---------|---------|---------|
| 2070 00 796 29 <b>Total</b> | 0.0000 | 27.9000 | 16.7400 | 16.7400 |
|-----------------------------|--------|---------|---------|---------|

|                          |        |         |         |         |
|--------------------------|--------|---------|---------|---------|
| 2070 00 796 <b>Total</b> | 0.0000 | 27.9000 | 16.7400 | 16.7400 |
|--------------------------|--------|---------|---------|---------|

|                      |        |         |         |         |
|----------------------|--------|---------|---------|---------|
| 2070 00 <b>Total</b> | 0.0000 | 27.9000 | 16.7400 | 16.7400 |
|----------------------|--------|---------|---------|---------|

|                   |        |         |         |         |
|-------------------|--------|---------|---------|---------|
| 2070 <b>Total</b> | 0.0000 | 27.9000 | 16.7400 | 16.7400 |
|-------------------|--------|---------|---------|---------|

|                                                                |        |         |         |         |
|----------------------------------------------------------------|--------|---------|---------|---------|
| <b>Grants for Cyber security operation Centre</b> <b>Total</b> | 0.0000 | 27.9000 | 16.7400 | 16.7400 |
| Charged                                                        | 0.0000 | 0.0000  | 0.0000  | 0.0000  |
| Voted                                                          | 0.0000 | 27.9000 | 16.7400 | 16.7400 |
| Revenue                                                        | 0.0000 | 27.9000 | 16.7400 | 16.7400 |
| Capital                                                        | 0.0000 | 0.0000  | 0.0000  | 0.0000  |

**Grants for Smart Phone**

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 32 Grants for Smart Phone

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

|                                |        |          |          |          |
|--------------------------------|--------|----------|----------|----------|
| 2070 00 796 29 32 <b>Total</b> | 0.0000 | 232.5000 | 139.4000 | 232.5000 |
|--------------------------------|--------|----------|----------|----------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2070 00 796 29 <b>Total</b>                                                                           | 0.0000            | 232.5000                      | 139.4000                       | 232.5000                      |
| 2070 00 796 <b>Total</b>                                                                              | 0.0000            | 232.5000                      | 139.4000                       | 232.5000                      |
| 2070 00 <b>Total</b>                                                                                  | 0.0000            | 232.5000                      | 139.4000                       | 232.5000                      |
| 2070 <b>Total</b>                                                                                     | 0.0000            | 232.5000                      | 139.4000                       | 232.5000                      |
| <b>Grants for Smart Phone</b> <b>Total</b>                                                            | 0.0000            | 232.5000                      | 139.4000                       | 232.5000                      |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 0.0000            | 232.5000                      | 139.4000                       | 232.5000                      |
| Revenue                                                                                               | 0.0000            | 232.5000                      | 139.4000                       | 232.5000                      |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**Grants for IT Start-up Scheme**

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

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

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 2070 00 796 29 33 33 Subsidies | 0.0000 | 55.8000 | 33.4900 | 55.8000 |
|--------------------------------|--------|---------|---------|---------|

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 2070 00 796 29 33 <b>Total</b> | 0.0000 | 55.8000 | 33.4900 | 55.8000 |
|--------------------------------|--------|---------|---------|---------|

|                             |        |         |         |         |
|-----------------------------|--------|---------|---------|---------|
| 2070 00 796 29 <b>Total</b> | 0.0000 | 55.8000 | 33.4900 | 55.8000 |
|-----------------------------|--------|---------|---------|---------|

|                          |        |         |         |         |
|--------------------------|--------|---------|---------|---------|
| 2070 00 796 <b>Total</b> | 0.0000 | 55.8000 | 33.4900 | 55.8000 |
|--------------------------|--------|---------|---------|---------|

|                      |        |         |         |         |
|----------------------|--------|---------|---------|---------|
| 2070 00 <b>Total</b> | 0.0000 | 55.8000 | 33.4900 | 55.8000 |
|----------------------|--------|---------|---------|---------|

|                   |        |         |         |         |
|-------------------|--------|---------|---------|---------|
| 2070 <b>Total</b> | 0.0000 | 55.8000 | 33.4900 | 55.8000 |
|-------------------|--------|---------|---------|---------|

|                                                   |        |         |         |         |
|---------------------------------------------------|--------|---------|---------|---------|
| <b>Grants for IT Start-up Scheme</b> <b>Total</b> | 0.0000 | 55.8000 | 33.4900 | 55.8000 |
|---------------------------------------------------|--------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |         |         |         |
|-------|--------|---------|---------|---------|
| Voted | 0.0000 | 55.8000 | 33.4900 | 55.8000 |
|-------|--------|---------|---------|---------|

|         |        |         |         |         |
|---------|--------|---------|---------|---------|
| Revenue | 0.0000 | 55.8000 | 33.4900 | 55.8000 |
|---------|--------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

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

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

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

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

|                                |        |         |         |         |
|--------------------------------|--------|---------|---------|---------|
| 2070 00 796 29 34 <b>Total</b> | 0.0000 | 83.7000 | 66.9600 | 88.6600 |
|--------------------------------|--------|---------|---------|---------|

|                             |        |         |         |         |
|-----------------------------|--------|---------|---------|---------|
| 2070 00 796 29 <b>Total</b> | 0.0000 | 83.7000 | 66.9600 | 88.6600 |
|-----------------------------|--------|---------|---------|---------|

|                          |        |         |         |         |
|--------------------------|--------|---------|---------|---------|
| 2070 00 796 <b>Total</b> | 0.0000 | 83.7000 | 66.9600 | 88.6600 |
|--------------------------|--------|---------|---------|---------|

|                      |        |         |         |         |
|----------------------|--------|---------|---------|---------|
| 2070 00 <b>Total</b> | 0.0000 | 83.7000 | 66.9600 | 88.6600 |
|----------------------|--------|---------|---------|---------|

(Amount in Lakhs)

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

## **Tourism**

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head |  |  |  | Actual  | Budget   | Revised  | Budget   |          |
|-------------------------------------------------------------------------------|--|--|--|---------|----------|----------|----------|----------|
| 0000 00 000 00 00 00                                                          |  |  |  | 2019-20 | Estimate | Estimate | Estimate |          |
|                                                                               |  |  |  |         | 2020-21  | 2020-21  | 2021-22  |          |
| 59 Tourism                                                                    |  |  |  |         |          |          |          |          |
| Minor Works                                                                   |  |  |  |         |          |          |          |          |
| 3452 Tourism                                                                  |  |  |  |         |          |          |          |          |
| 3452 01 Tourist Infrastructure                                                |  |  |  |         |          |          |          |          |
| 3452 01 796 Tribal Area sub-plan                                              |  |  |  |         |          |          |          |          |
| 3452 01 796 21 Tourism and Publicity                                          |  |  |  |         |          |          |          |          |
| 3452 01 796 21 11 Infrastructural Facilities                                  |  |  |  |         |          |          |          |          |
| 3452 01 796 21 11 27 Minor Works                                              |  |  |  | 5.5000  | 1.0000   | 46.5000  | 100.0000 |          |
| 3452 01 796 21 11 Total                                                       |  |  |  | 5.5000  | 1.0000   | 46.5000  | 100.0000 |          |
| 3452 01 796 21 Total                                                          |  |  |  | 5.5000  | 1.0000   | 46.5000  | 100.0000 |          |
| 3452 01 796 Total                                                             |  |  |  | 5.5000  | 1.0000   | 46.5000  | 100.0000 |          |
| 3452 01 Total                                                                 |  |  |  | 5.5000  | 1.0000   | 46.5000  | 100.0000 |          |
| 3452 80 General                                                               |  |  |  |         |          |          |          |          |
| 3452 80 796 Tribal Area sub-plan                                              |  |  |  |         |          |          |          |          |
| 3452 80 796 98 Administration                                                 |  |  |  |         |          |          |          |          |
| 3452 80 796 98 17 I.C.A.T.                                                    |  |  |  |         |          |          |          |          |
| 3452 80 796 98 17 27 Minor Works                                              |  |  |  | 0.0000  | 1.0000   | 0.0000   | 0.0000   |          |
| 3452 80 796 98 17 Total                                                       |  |  |  | 0.0000  | 1.0000   | 0.0000   | 0.0000   |          |
| 3452 80 796 98 Total                                                          |  |  |  | 0.0000  | 1.0000   | 0.0000   | 0.0000   |          |
| 3452 80 796 Total                                                             |  |  |  | 0.0000  | 1.0000   | 0.0000   | 0.0000   |          |
| 3452 80 Total                                                                 |  |  |  | 0.0000  | 1.0000   | 0.0000   | 0.0000   |          |
| 3452 Total                                                                    |  |  |  | 5.5000  | 2.0000   | 46.5000  | 100.0000 |          |
| Minor Works                                                                   |  |  |  | Total   | 5.5000   | 2.0000   | 46.5000  | 100.0000 |
|                                                                               |  |  |  | Charged | 0.0000   | 0.0000   | 0.0000   | 0.0000   |
|                                                                               |  |  |  | Voted   | 5.5000   | 2.0000   | 46.5000  | 100.0000 |
|                                                                               |  |  |  | Revenue | 5.5000   | 2.0000   | 46.5000  | 100.0000 |
|                                                                               |  |  |  | Capital | 0.0000   | 0.0000   | 0.0000   | 0.0000   |

**CASP - NEC**

|                                                 |        |        |        |         |
|-------------------------------------------------|--------|--------|--------|---------|
| 2552 North Eastern Areas                        |        |        |        |         |
| 2552 00                                         |        |        |        |         |
| 2552 00 796 Tribal Area sub-plan                |        |        |        |         |
| 2552 00 796 91 Central Assistance to State Plan |        |        |        |         |
| 2552 00 796 91 08 North Eastern Council (NEC)   |        |        |        |         |
| 2552 00 796 91 08 31 Grants-in-Aid              | 2.0000 | 0.5000 | 0.5900 | 25.0000 |
| 2552 00 796 91 08 <b>Total</b>                  | 2.0000 | 0.5000 | 0.5900 | 25.0000 |
| 2552 00 796 91 <b>Total</b>                     | 2.0000 | 0.5000 | 0.5900 | 25.0000 |
| 2552 00 796 <b>Total</b>                        | 2.0000 | 0.5000 | 0.5900 | 25.0000 |
| 2552 00 <b>Total</b>                            | 2.0000 | 0.5000 | 0.5900 | 25.0000 |
| 2552 <b>Total</b>                               | 2.0000 | 0.5000 | 0.5900 | 25.0000 |



(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |  | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|--|-------------------|-------------------------------|--------------------------------|-------------------------------|
| CASP - NEC                                                                                            |  |                   |                               |                                |                               |
| Total                                                                                                 |  | 2.0000            | 0.5000                        | 0.5900                         | 25.0000                       |
| Charged                                                                                               |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 |  | 2.0000            | 0.5000                        | 0.5900                         | 25.0000                       |
| Revenue                                                                                               |  | 2.0000            | 0.5000                        | 0.5900                         | 25.0000                       |
| Capital                                                                                               |  | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

**CASP - EAP**

5452 Capital Outlay on Tourism

5452 01 Tourist Infrastructure

5452 01 796 Tribal Area sub-plan

5452 01 796 91 Central Assistance to State Plan

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

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

|                                |        |        |          |          |
|--------------------------------|--------|--------|----------|----------|
| 5452 01 796 91 10 <b>Total</b> | 0.0000 | 0.0000 | 100.0000 | 350.0000 |
|--------------------------------|--------|--------|----------|----------|

|                             |        |        |          |          |
|-----------------------------|--------|--------|----------|----------|
| 5452 01 796 91 <b>Total</b> | 0.0000 | 0.0000 | 100.0000 | 350.0000 |
|-----------------------------|--------|--------|----------|----------|

|                          |        |        |          |          |
|--------------------------|--------|--------|----------|----------|
| 5452 01 796 <b>Total</b> | 0.0000 | 0.0000 | 100.0000 | 350.0000 |
|--------------------------|--------|--------|----------|----------|

|                      |        |        |          |          |
|----------------------|--------|--------|----------|----------|
| 5452 01 <b>Total</b> | 0.0000 | 0.0000 | 100.0000 | 350.0000 |
|----------------------|--------|--------|----------|----------|

|                   |        |        |          |          |
|-------------------|--------|--------|----------|----------|
| 5452 <b>Total</b> | 0.0000 | 0.0000 | 100.0000 | 350.0000 |
|-------------------|--------|--------|----------|----------|

|                   |              |        |        |          |          |
|-------------------|--------------|--------|--------|----------|----------|
| <b>CASP - EAP</b> | <b>Total</b> | 0.0000 | 0.0000 | 100.0000 | 350.0000 |
|                   | Charged      | 0.0000 | 0.0000 | 0.0000   | 0.0000   |
|                   | Voted        | 0.0000 | 0.0000 | 100.0000 | 350.0000 |
|                   | Revenue      | 0.0000 | 0.0000 | 0.0000   | 0.0000   |
|                   | Capital      | 0.0000 | 0.0000 | 100.0000 | 350.0000 |

**Others**

3452 Tourism

3452 80 General

3452 80 796 Tribal Area sub-plan

3452 80 796 98 Administration

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

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

|                                |        |        |        |        |
|--------------------------------|--------|--------|--------|--------|
| 3452 80 796 98 17 <b>Total</b> | 1.1669 | 3.5000 | 3.0800 | 0.0000 |
|--------------------------------|--------|--------|--------|--------|

|                             |        |        |        |        |
|-----------------------------|--------|--------|--------|--------|
| 3452 80 796 98 <b>Total</b> | 1.1669 | 3.5000 | 3.0800 | 0.0000 |
|-----------------------------|--------|--------|--------|--------|

|                          |        |        |        |        |
|--------------------------|--------|--------|--------|--------|
| 3452 80 796 <b>Total</b> | 1.1669 | 3.5000 | 3.0800 | 0.0000 |
|--------------------------|--------|--------|--------|--------|

|                      |        |        |        |        |
|----------------------|--------|--------|--------|--------|
| 3452 80 <b>Total</b> | 1.1669 | 3.5000 | 3.0800 | 0.0000 |
|----------------------|--------|--------|--------|--------|

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 3452 <b>Total</b> | 1.1669 | 3.5000 | 3.0800 | 0.0000 |
|-------------------|--------|--------|--------|--------|

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |         | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|---------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| Others                                                                                                | Total   | 1.1669            | 3.5000                        | 3.0800                         | 0.0000                        |
|                                                                                                       | Charged | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted   | 1.1669            | 3.5000                        | 3.0800                         | 0.0000                        |
|                                                                                                       | Revenue | 1.1669            | 3.5000                        | 3.0800                         | 0.0000                        |
|                                                                                                       | Capital | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       |         |                   |                               |                                |                               |

**Grants to PSUs - Tripura Tourism Development Corporation Ltd.**

5465 Investments in General Financial and Trading Institutions

5465 02 Investment in Trading Institutions

5465 02 796 Tribal Area sub-plan

5465 02 796 23 Corporations / PSUs / Boards

5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.

|                                  |        |        |        |         |
|----------------------------------|--------|--------|--------|---------|
| 5465 02 796 23 13 54 Investments | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
|----------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 5465 02 796 23 13 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 5465 02 796 23 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 5465 02 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 5465 02 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 5465 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
|-------------------|--------|--------|--------|---------|

|                                                                      |              |        |        |        |         |
|----------------------------------------------------------------------|--------------|--------|--------|--------|---------|
| <b>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
|                                                                      | Charged      | 0.0000 | 0.0000 | 0.0000 | 0.0000  |
|                                                                      | Voted        | 0.0000 | 0.0000 | 0.0000 | 25.0000 |
|                                                                      | Revenue      | 0.0000 | 0.0000 | 0.0000 | 0.0000  |
|                                                                      | Capital      | 0.0000 | 0.0000 | 0.0000 | 25.0000 |

**Tourism Events**

3452 Tourism

3452 01 Tourist Infrastructure

3452 01 796 Tribal Area sub-plan

3452 01 796 98 Administration

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

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 3452 01 796 98 17 33 Subsidies | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
|--------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 3452 01 796 98 17 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 3452 01 796 98 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 3452 01 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 3452 01 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 3452 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 50.0000 |
|-------------------|--------|--------|--------|---------|

(Amount in Lakhs)

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

## **Elementary Education**

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

**62 Elementary Education****Scholarship/Stipend**

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 42 Government Primary Schools

2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)

|                                            |         |         |         |         |
|--------------------------------------------|---------|---------|---------|---------|
| 2202 01 796 42 01 36 Scholarship / Stipend | 14.2251 | 70.2000 | 46.4400 | 40.0000 |
|--------------------------------------------|---------|---------|---------|---------|

|                                |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|
| 2202 01 796 42 01 <b>Total</b> | 14.2251 | 70.2000 | 46.4400 | 40.0000 |
|--------------------------------|---------|---------|---------|---------|

2202 01 796 42 02 Primary Education (From Class I to V)

|                                            |         |        |        |        |
|--------------------------------------------|---------|--------|--------|--------|
| 2202 01 796 42 02 36 Scholarship / Stipend | 13.3595 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------------------|---------|--------|--------|--------|

|                                |         |        |        |        |
|--------------------------------|---------|--------|--------|--------|
| 2202 01 796 42 02 <b>Total</b> | 13.3595 | 0.0000 | 0.0000 | 0.0000 |
|--------------------------------|---------|--------|--------|--------|

|                             |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|
| 2202 01 796 42 <b>Total</b> | 27.5846 | 70.2000 | 46.4400 | 40.0000 |
|-----------------------------|---------|---------|---------|---------|

|                          |         |         |         |         |
|--------------------------|---------|---------|---------|---------|
| 2202 01 796 <b>Total</b> | 27.5846 | 70.2000 | 46.4400 | 40.0000 |
|--------------------------|---------|---------|---------|---------|

|                      |         |         |         |         |
|----------------------|---------|---------|---------|---------|
| 2202 01 <b>Total</b> | 27.5846 | 70.2000 | 46.4400 | 40.0000 |
|----------------------|---------|---------|---------|---------|

|                   |         |         |         |         |
|-------------------|---------|---------|---------|---------|
| 2202 <b>Total</b> | 27.5846 | 70.2000 | 46.4400 | 40.0000 |
|-------------------|---------|---------|---------|---------|

|                            |              |         |         |         |         |
|----------------------------|--------------|---------|---------|---------|---------|
| <b>Scholarship/Stipend</b> | <b>Total</b> | 27.5846 | 70.2000 | 46.4400 | 40.0000 |
|----------------------------|--------------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |         |         |         |
|-------|---------|---------|---------|---------|
| Voted | 27.5846 | 70.2000 | 46.4400 | 40.0000 |
|-------|---------|---------|---------|---------|

|         |         |         |         |         |
|---------|---------|---------|---------|---------|
| Revenue | 27.5846 | 70.2000 | 46.4400 | 40.0000 |
|---------|---------|---------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 79 Other Maintenance Expenditure

4059 80 796 79 01 Public Building

|                                  |        |        |        |         |
|----------------------------------|--------|--------|--------|---------|
| 4059 80 796 79 01 53 Major works | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
|----------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 4059 80 796 79 01 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 4059 80 796 79 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 4059 80 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 4059 80 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 4059 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
|-------------------|--------|--------|--------|---------|

|                    |              |        |        |        |         |
|--------------------|--------------|--------|--------|--------|---------|
| <b>Major Works</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
|--------------------|--------------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |         |
|-------|--------|--------|--------|---------|
| Voted | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
|-------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|         |        |        |        |         |
|---------|--------|--------|--------|---------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 20.0000 |
|---------|--------|--------|--------|---------|

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

**Minor Works**

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 14 Public Building

|                                  |        |        |         |         |
|----------------------------------|--------|--------|---------|---------|
| 2059 80 796 25 14 27 Minor Works | 0.0000 | 6.0000 | 24.8000 | 24.0000 |
|----------------------------------|--------|--------|---------|---------|

|                                |        |        |         |         |
|--------------------------------|--------|--------|---------|---------|
| 2059 80 796 25 14 <b>Total</b> | 0.0000 | 6.0000 | 24.8000 | 24.0000 |
|--------------------------------|--------|--------|---------|---------|

|                             |        |        |         |         |
|-----------------------------|--------|--------|---------|---------|
| 2059 80 796 25 <b>Total</b> | 0.0000 | 6.0000 | 24.8000 | 24.0000 |
|-----------------------------|--------|--------|---------|---------|

|                          |        |        |         |         |
|--------------------------|--------|--------|---------|---------|
| 2059 80 796 <b>Total</b> | 0.0000 | 6.0000 | 24.8000 | 24.0000 |
|--------------------------|--------|--------|---------|---------|

|                      |        |        |         |         |
|----------------------|--------|--------|---------|---------|
| 2059 80 <b>Total</b> | 0.0000 | 6.0000 | 24.8000 | 24.0000 |
|----------------------|--------|--------|---------|---------|

|                   |        |        |         |         |
|-------------------|--------|--------|---------|---------|
| 2059 <b>Total</b> | 0.0000 | 6.0000 | 24.8000 | 24.0000 |
|-------------------|--------|--------|---------|---------|

|                                 |        |        |         |         |
|---------------------------------|--------|--------|---------|---------|
| <b>Minor Works</b> <b>Total</b> | 0.0000 | 6.0000 | 24.8000 | 24.0000 |
|---------------------------------|--------|--------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |         |         |
|-------|--------|--------|---------|---------|
| Voted | 0.0000 | 6.0000 | 24.8000 | 24.0000 |
|-------|--------|--------|---------|---------|

|         |        |        |         |         |
|---------|--------|--------|---------|---------|
| Revenue | 0.0000 | 6.0000 | 24.8000 | 24.0000 |
|---------|--------|--------|---------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Transfer of fund to TTAADC**

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 42 Government Primary Schools

2202 01 796 42 02 Primary Education (From Class I to V)

|                                                              |         |          |          |          |
|--------------------------------------------------------------|---------|----------|----------|----------|
| 2202 01 796 42 02 47 Transfer of fund to TTAADC, PRI and ULB | 69.3300 | 104.0000 | 104.0000 | 110.0000 |
|--------------------------------------------------------------|---------|----------|----------|----------|

|                                |         |          |          |          |
|--------------------------------|---------|----------|----------|----------|
| 2202 01 796 42 02 <b>Total</b> | 69.3300 | 104.0000 | 104.0000 | 110.0000 |
|--------------------------------|---------|----------|----------|----------|

|                             |         |          |          |          |
|-----------------------------|---------|----------|----------|----------|
| 2202 01 796 42 <b>Total</b> | 69.3300 | 104.0000 | 104.0000 | 110.0000 |
|-----------------------------|---------|----------|----------|----------|

|                          |         |          |          |          |
|--------------------------|---------|----------|----------|----------|
| 2202 01 796 <b>Total</b> | 69.3300 | 104.0000 | 104.0000 | 110.0000 |
|--------------------------|---------|----------|----------|----------|

|                      |         |          |          |          |
|----------------------|---------|----------|----------|----------|
| 2202 01 <b>Total</b> | 69.3300 | 104.0000 | 104.0000 | 110.0000 |
|----------------------|---------|----------|----------|----------|

|                   |         |          |          |          |
|-------------------|---------|----------|----------|----------|
| 2202 <b>Total</b> | 69.3300 | 104.0000 | 104.0000 | 110.0000 |
|-------------------|---------|----------|----------|----------|

|                                                |         |          |          |          |
|------------------------------------------------|---------|----------|----------|----------|
| <b>Transfer of fund to TTAADC</b> <b>Total</b> | 69.3300 | 104.0000 | 104.0000 | 110.0000 |
|------------------------------------------------|---------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |         |          |          |          |
|-------|---------|----------|----------|----------|
| Voted | 69.3300 | 104.0000 | 104.0000 | 110.0000 |
|-------|---------|----------|----------|----------|

|         |         |          |          |          |
|---------|---------|----------|----------|----------|
| Revenue | 69.3300 | 104.0000 | 104.0000 | 110.0000 |
|---------|---------|----------|----------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**State Share / Contribution of CASP**

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 796 Tribal Area sub-plan

(Amount in Lakhs)

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>Total of 62</b>                                                                                    | 4149.3976         | 4907.1500                     | 5089.2000                      | 3500.1000                     |
| Charged                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| Voted                                                                                                 | 4149.3976         | 4907.1500                     | 5089.2000                      | 3500.1000                     |
| Revenue                                                                                               | 4149.3976         | 4907.1500                     | 5089.2000                      | 3480.1000                     |
| Capital                                                                                               | 0.0000            | 0.0000                        | 0.0000                         | 20.0000                       |



## **Industries Commerce (Skill Development)**

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

**63 Industries Commerce (Skill Development)****State Share**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 70 State Share

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 7.4700 0.0000

Revenue 0.0000 0.0000 7.4700 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

**CASP - Skill Development Mission**

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 796 Tribal Area sub-plan

2230 03 796 91 Central Assistance to State Plan

2230 03 796 91 56 Skill Development Mission

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

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

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

Charged 0.0000 0.0000 0.0000 0.0000

Voted 447.1402 372.0000 0.0000 57.3500

Revenue 447.1402 372.0000 0.0000 57.3500

Capital 0.0000 0.0000 0.0000 0.0000

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

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head                   | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 0000 00 000 00 00 00                                                                            |                   |                               |                                |                               |
| 2851 Village and Small Industries                                                               |                   |                               |                                |                               |
| 2851 00                                                                                         |                   |                               |                                |                               |
| 2851 00 796 Tribal Area sub-plan                                                                |                   |                               |                                |                               |
| 2851 00 796 87 C.S. Scheme - II                                                                 |                   |                               |                                |                               |
| 2851 00 796 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) |                   |                               |                                |                               |
| 2851 00 796 87 85 31 Grants-in-Aid                                                              | 68.0432           | 75.0200                       | 0.0000                         | 0.0000                        |
| 2851 00 796 87 85 <b>Total</b>                                                                  | 68.0432           | 75.0200                       | 0.0000                         | 0.0000                        |
| 2851 00 796 87 <b>Total</b>                                                                     | 68.0432           | 75.0200                       | 0.0000                         | 0.0000                        |
| 2851 00 796 <b>Total</b>                                                                        | 68.0432           | 75.0200                       | 0.0000                         | 0.0000                        |
| 2851 00 <b>Total</b>                                                                            | 68.0432           | 75.0200                       | 0.0000                         | 0.0000                        |
| 2851 <b>Total</b>                                                                               | 68.0432           | 75.0200                       | 0.0000                         | 0.0000                        |
| <b>CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)</b>      | <b>Total</b>      | 68.0432                       | 75.0200                        | 0.0000                        |
|                                                                                                 | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                 | Voted             | 68.0432                       | 75.0200                        | 0.0000                        |
|                                                                                                 | Revenue           | 68.0432                       | 75.0200                        | 0.0000                        |
|                                                                                                 | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 63</b>                                                                              |                   | 515.1834                      | 447.0200                       | 7.4700                        |
|                                                                                                 | Charged           | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                 | Voted             | 515.1834                      | 447.0200                       | 7.4700                        |
|                                                                                                 | Revenue           | 515.1834                      | 447.0200                       | 7.4700                        |
|                                                                                                 | Capital           | 0.0000                        | 0.0000                         | 0.0000                        |

## **Health(AGMC & GBP)**

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

**64 Health(AGMC & GBP)****Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

|                                          |        |        |        |         |
|------------------------------------------|--------|--------|--------|---------|
| 2210 01 796 16 07 12 Electricity Charges | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
|------------------------------------------|--------|--------|--------|---------|

|                                |        |        |        |         |
|--------------------------------|--------|--------|--------|---------|
| 2210 01 796 16 07 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
|--------------------------------|--------|--------|--------|---------|

|                             |        |        |        |         |
|-----------------------------|--------|--------|--------|---------|
| 2210 01 796 16 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
|-----------------------------|--------|--------|--------|---------|

|                          |        |        |        |         |
|--------------------------|--------|--------|--------|---------|
| 2210 01 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
|--------------------------|--------|--------|--------|---------|

|                      |        |        |        |         |
|----------------------|--------|--------|--------|---------|
| 2210 01 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
|----------------------|--------|--------|--------|---------|

|                   |        |        |        |         |
|-------------------|--------|--------|--------|---------|
| 2210 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
|-------------------|--------|--------|--------|---------|

|                            |              |        |        |        |         |
|----------------------------|--------------|--------|--------|--------|---------|
| <b>Electricity Charges</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
|----------------------------|--------------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |         |
|-------|--------|--------|--------|---------|
| Voted | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
|-------|--------|--------|--------|---------|

|         |        |        |        |         |
|---------|--------|--------|--------|---------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 15.5000 |
|---------|--------|--------|--------|---------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

**Scholarship/Stipend**

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 71 Medical College

2210 05 796 71 01 Establishment

|                                            |        |        |        |          |
|--------------------------------------------|--------|--------|--------|----------|
| 2210 05 796 71 01 36 Scholarship / Stipend | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
|--------------------------------------------|--------|--------|--------|----------|

|                                |        |        |        |          |
|--------------------------------|--------|--------|--------|----------|
| 2210 05 796 71 01 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
|--------------------------------|--------|--------|--------|----------|

|                             |        |        |        |          |
|-----------------------------|--------|--------|--------|----------|
| 2210 05 796 71 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
|-----------------------------|--------|--------|--------|----------|

|                          |        |        |        |          |
|--------------------------|--------|--------|--------|----------|
| 2210 05 796 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
|--------------------------|--------|--------|--------|----------|

|                      |        |        |        |          |
|----------------------|--------|--------|--------|----------|
| 2210 05 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
|----------------------|--------|--------|--------|----------|

|                   |        |        |        |          |
|-------------------|--------|--------|--------|----------|
| 2210 <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
|-------------------|--------|--------|--------|----------|

|                            |              |        |        |        |          |
|----------------------------|--------------|--------|--------|--------|----------|
| <b>Scholarship/Stipend</b> | <b>Total</b> | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
|----------------------------|--------------|--------|--------|--------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Charged | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

|       |        |        |        |          |
|-------|--------|--------|--------|----------|
| Voted | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
|-------|--------|--------|--------|----------|

|         |        |        |        |          |
|---------|--------|--------|--------|----------|
| Revenue | 0.0000 | 0.0000 | 0.0000 | 600.0000 |
|---------|--------|--------|--------|----------|

|         |        |        |        |        |
|---------|--------|--------|--------|--------|
| Capital | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
|---------|--------|--------|--------|--------|

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

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

(Amount in Lakhs)

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

**Contractual Service**

|                                                    |        |        |        |          |
|----------------------------------------------------|--------|--------|--------|----------|
| 2210 Medical and Public Health                     |        |        |        |          |
| 2210 01 Urban Health Services-Allopathy            |        |        |        |          |
| 2210 01 796 Tribal Area sub-plan                   |        |        |        |          |
| 2210 01 796 16 Hospital                            |        |        |        |          |
| 2210 01 796 16 07 G.B. Hospital                    |        |        |        |          |
| 2210 01 796 16 07 30 Other Contractual<br>Services | 0.0000 | 0.0000 | 0.0000 | 150.0000 |

(Amount in Lakhs)

| Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head<br>0000 00 000 00 00 00 |                                                                | Actual<br>2019-20 | Budget<br>Estimate<br>2020-21 | Revised<br>Estimate<br>2020-21 | Budget<br>Estimate<br>2021-22 |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------|-------------------------------|--------------------------------|-------------------------------|
| 2210 01 796 16 07                                                                                     | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 150.0000                      |
| 2210 01 796 16                                                                                        | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 150.0000                      |
| 2210 01 796                                                                                           | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 150.0000                      |
| 2210 01                                                                                               | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 150.0000                      |
| 2210                                                                                                  | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 150.0000                      |
| <b>Contractual Service</b>                                                                            | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 150.0000                      |
|                                                                                                       | Charged                                                        | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                          | 0.0000            | 0.0000                        | 0.0000                         | 150.0000                      |
|                                                                                                       | Revenue                                                        | 0.0000            | 0.0000                        | 0.0000                         | 150.0000                      |
|                                                                                                       | Capital                                                        | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b><u>Dialysis Services at all the Government Hospitals of the State</u></b>                          |                                                                |                   |                               |                                |                               |
| 2210                                                                                                  | <i>Medical and Public Health</i>                               |                   |                               |                                |                               |
| 2210 01                                                                                               | Urban Health Services-Allopathy                                |                   |                               |                                |                               |
| 2210 01 796                                                                                           | Tribal Area sub-plan                                           |                   |                               |                                |                               |
| 2210 01 796 16                                                                                        | Hospital                                                       |                   |                               |                                |                               |
| 2210 01 796 16 19                                                                                     | Dialysis Services at all the Government Hospitals of the State |                   |                               |                                |                               |
| 2210 01 796 16 19 12                                                                                  | Electricity Charges                                            | 0.0000            | 0.0000                        | 0.0000                         | 68.2000                       |
| 2210 01 796 16 19                                                                                     | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 68.2000                       |
| 2210 01 796 16                                                                                        | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 68.2000                       |
| 2210 01 796                                                                                           | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 68.2000                       |
| 2210 01                                                                                               | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 68.2000                       |
| 2210                                                                                                  | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 68.2000                       |
| <b>Dialysis Services at all the Government Hospitals of the State</b>                                 | <b>Total</b>                                                   | 0.0000            | 0.0000                        | 0.0000                         | 68.2000                       |
|                                                                                                       | Charged                                                        | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                          | 0.0000            | 0.0000                        | 0.0000                         | 68.2000                       |
|                                                                                                       | Revenue                                                        | 0.0000            | 0.0000                        | 0.0000                         | 68.2000                       |
|                                                                                                       | Capital                                                        | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
| <b>Total of 64</b>                                                                                    |                                                                | 0.0000            | 0.0000                        | 0.0000                         | 1577.7000                     |
|                                                                                                       | Charged                                                        | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |
|                                                                                                       | Voted                                                          | 0.0000            | 0.0000                        | 0.0000                         | 1577.7000                     |
|                                                                                                       | Revenue                                                        | 0.0000            | 0.0000                        | 0.0000                         | 1577.7000                     |
|                                                                                                       | Capital                                                        | 0.0000            | 0.0000                        | 0.0000                         | 0.0000                        |

(Amount in Lakhs)

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

|                                 |         |             |             |             |             |
|---------------------------------|---------|-------------|-------------|-------------|-------------|
| <b>Grand Total:- Demand:-19</b> |         | 191958.1111 | 326268.4178 | 289432.5280 | 332567.8696 |
| Tribal Welfare                  | Charged | 0.0000      | 20.0000     | 20.0000     | 20.0000     |
|                                 | Voted   | 191958.1111 | 326248.4178 | 289412.5280 | 332547.8696 |
|                                 | Revenue | 159558.5538 | 275333.8120 | 241804.7538 | 282228.8548 |
|                                 | Capital | 32399.5573  | 50934.6058  | 47627.7741  | 50339.0149  |