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SUMMARY OF FINANCIAL POSITION

(Amount in Rupees Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
-6004.7731	-71004.8631	-7.2715	OPENING BALANCE	-65007.2715
			A - CONSOLIDATED FUND	
			1 - Revenue Account	
1830901.2866	2230757.3300	2235377.2600	(i) Receipts	2295754.2600
1773870.7428	2229576.4965	2132028.6450	(ii) Expenditure	2117087.3000
57030.5438	1180.8335	103348.6150	1 - Revenue Deficit (-) / Surplus (+)	178666.9600
			2 - Capital Account - Net	
-202497.4970	-443823.1835	-433375.4150	2 - Capital Account - Net	-606465.0800
			3 - Public Debt	
87741.9505	331360.0000	323419.0000	(i) Receipts	326144.0000
99166.4602	91824.8800	90272.2000	(ii) Repayments	56691.8800
-11424.5097	239535.1200	233146.8000	3 - Public Debt (Net)	269452.1200
			4 - Loans and Advances	
5158.4082	2200.0000	2100.0000	(i) Recoveries	2500.0000
10964.6770	220.0000	10220.0000	(ii) Advances	223.0000
-5806.2688	1980.0000	-8120.0000	4 - Loans and Advances (Net)	2277.0000
			5 - Transfer to Contingency Fund (Net)	
-162697.7317	-201127.2300	-105000.0000	TOTAL 'A' - CONSOLIDATED FUND (NET)	-156069.0000
-116294.2220	-377862.3500	-266966.8000	Fiscal Deficit (-)	-340521.1200
21057.7887	-227689.2500	-126047.3500	Primary Deficit (-) / Surplus (+)	-191913.9300
			B - CONTINGENCY FUND	
			C - PUBLIC ACCOUNT	
10997.0000	50000.0000	40000.0000	(i) Small Savings, Provident Funds Etc.	40000.0000
1891.3200	17806.0000	3800.0000	(ii) Reserve Fund	3800.0000
-5999.7900	7194.0000	-3800.0000	(iii) Deposits & Advances	-3800.0000
161789.9333	435.0000	32.0000	(iv) Suspense And Miscellaneous	34.0000
16.7700	-435.0000	-32.0000	(v) Remittances	-34.0000
168695.2333	75000.0000	40000.0000	TOTAL 'C' PUBLIC ACCOUNT (NET)	40000.0000
5997.5016	-126127.2300	-65000.0000	BUDGET DEFICIT (-) / SURPLUS (+)	-116069.0000
-7.2715	-197132.0931	-65007.2715	CLOSING BALANCE	-181076.2715

N.B:- Back to back loan in lieu of GST Compensation and Special Assistance for Capital Investment are not to be considered for yearly net borrowing ceiling of the State and excluded from fiscal deficit.

STATEMENT - I

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS**REVENUE ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
A - TAX REVENUE				
			(a) GOODS AND SERVICES TAX	
189983.0000	200000.0000	250400.0000	0005 - CENTRAL GOODS AND SERVICES TAX (CGST)	270000.0000
145900.8800	163409.0000	171290.0000	0006 - STATE GOODS AND SERVICES TAX (SGST)	181600.0000
225497.0000	248600.0000	250000.0000	0020 - Corporation Tax	300000.0000
220061.0000	235000.0000	240000.0000	0021 - Taxes on Income Other than Corporation Tax	250000.0000
20.2900	23.0000	0.1800	0022 - Taxes on Agricultural Income	0.2600
3799.0000	4255.0000	4200.0000	0028 - Other Taxes on Income and Expenditure	4600.0000
785261.1700	851287.0000	915890.1800	Total : (A) - (a) - Taxes on Income & Expenditure	1006200.2600
			(b) Taxes on Property and Capital Transaction	
1258.9600	1411.0000	2066.7200	0029 - Land Revenue	2500.0000
10253.1600	11484.0000	12500.0000	0030 - Stamps and Registration Fees	13875.0000
0.0900	0.1100	0.1000	0035 - Taxes on Immovable Property other than Agricultural Land	0.1100
11512.2100	12895.1100	14566.8200	Total : (A) - (b) - Taxes on Property and Capital Transaction	16375.1100
			(c) Taxes on Commodity and Services	
26433.0000	28000.0000	29000.0000	0037 - Customs	29600.0000
8296.0000	8400.0000	10782.0000	0038 - Union Excise Duties	10806.0000
36810.7400	41228.0000	43000.0000	0039 - State Excise	47730.0000
46357.0200	51920.0000	56768.0000	0040 - Taxes on Sales, Trade etc.	63012.0000
11755.3200	13166.0000	13200.0000	0041 - Taxes on Vehicles	14652.0000
3.5500	4.0000	0.0000	0042 - Taxes on Goods and Passengers	0.0000
3560.1670	3988.0000	4554.0000	0043 - Taxes and Duties on Electricity	4919.6300
1046.0000	1800.0000	400.0000	0044 - Service Tax	1800.0000
41355.7580	46511.8900	39421.0000	0045 - Other Taxes and Duties on Commodities and Services	43311.0000

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
175617.5550	195017.8900	197125.0000	Total : (A) - (c) - Taxes on Commodity and Services	215830.6300
972390.9350	1059200.0000	1127582.0000	Total : (A) - TAX REVENUE	1238406.0000

B - NON TAX REVENUE

			(a) Fiscal Services	
5.8600	7.0000	9.5000	0047 - Other Fiscal Services	10.0000
5.8600	7.0000	9.5000	Total : (B) - (a) - Fiscal Services	10.0000
			(b) Interest Receipts Dividend and Profits	
2292.5100	2568.0000	3685.0000	0049 - Interest Receipts	3861.0000
1166.1500	1248.0000	1200.0000	0050 - Dividends and Profits	1200.0000
3458.6600	3816.0000	4885.0000	Total : (B) - (b) - Interest Receipts Dividend and Profits	5061.0000
			(c) Other Non Tax revenue	
			(i) General Services	
93.1300	104.0000	170.0000	0051 - Public Service Commission	200.0000
12242.4480	13711.0000	13711.0000	0055 - Police	14370.0000
3.5800	4.0000	4.0000	0056 - Jails	4.4000
0.0000	0.0000	80.2500	0057 - Supplies and Disposals	100.0000
146.0300	163.0000	175.0000	0058 - Stationery and Printing	195.0000
611.1400	684.0000	684.0000	0059 - Public Works	759.0000
657.7800	736.2400	780.0000	0070 - Other Administrative Services	800.0000
25.8300	28.5000	35.0000	0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	40.0000
2971.4800	3328.0000	3200.0000	0075 - Miscellaneous General Services	3300.0000
16751.4180	18758.7400	18839.2500	Total : (B) - (c) - (i) - General Services	19768.4000
			(ii) Social Services	
298.2900	334.0000	310.0000	0202 - Education, Sports, Art and Culture	333.0000
353.8900	396.0000	396.0000	0210 - Medical and Public Health	440.0000
145.6900	163.0000	160.0000	0215 - Water Supply and Sanitation	166.5000
257.1300	288.0000	290.0000	0216 - Housing	320.0000

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS**REVENUE ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
4.1100	4.6000	4.1500	0217 - Urban Development	4.6000
0.9800	1.1000	1.1000	0220 - Information and Publicity	1.2000
58.1200	65.0000	102.0000	0230 - Labour and Employment	113.0000
3.3800	3.8000	3.0000	0235 - Social Security and Welfare	3.5000
0.0800	0.1000	0.1000	0250 - Other Social Services	0.1000
1121.6700	1255.6000	1266.3500	Total : (B) - (c) - (ii) - Social Services	1381.9000
			<i>(iii) Economic Services</i>	
294.0500	329.0000	294.0000	0401 - Crop Husbandry	309.0000
142.0900	159.0000	159.0000	0403 - Animal Husbandry	176.0000
0.3800	0.4000	0.4000	0404 - Dairy Development	0.5000
94.4600	105.5000	105.0000	0405 - Fisheries	115.0000
1582.5000	1772.0000	1772.0000	0406 - Forestry and Wild Life	1861.0000
18.9700	21.0000	25.0000	0408 - Food Storage and Warehousing	28.0000
14.7800	16.0000	18.0000	0425 - Cooperation	20.0000
0.0000	0.1000	0.0000	0435 - Other Agricultural Programmes	0.0000
0.0000	0.1000	0.0000	0506 - Land Reforms	0.0000
11.7400	13.0000	28.0000	0515 - Other Rural Development Programmes	30.0000
24.7500	27.5000	27.5000	0702 - Minor Irrigation	30.0000
0.0500	0.0600	0.0000	0851 - Village and Small Industries	0.0000
16194.4900	18137.0000	16900.0000	0852 - Industries	17982.0000
279.6600	313.0000	424.0000	1054 - Roads and Bridges	471.0000
32.9800	37.0000	0.0000	1055 - Road Transport	0.0000
19.3100	22.0000	31.0000	1075 - Other Transport Services	33.5000
12.3900	14.0000	16.0000	1456 - Civil Supplies	17.7000
174.7100	196.0000	200.0000	1475 - Other General Economic Services	205.0000
18897.3100	21162.6600	19999.9000	Total : (B) - (c) - (iii) Economic Services	21278.7000
36770.3980	41177.0000	40105.5000	Total : (B) - (c) - Other Non Tax revenue	42429.0000
40234.9180	45000.0000	45000.0000	Total : (B) - NON TAX REVENUE	47500.0000
1012625.8530	1104200.0000	1172582.0000	Total of (A + B) - Tax & Non - Tax Revenue	1285906.0000

STATEMENT - I

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS**REVENUE ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			D GRANTS-IN-AID AND CONTRIBUTIONS	
			1601 Grants-in-aid from Central Government	
			1601 05 Grants for Special Plan Schemes	
			900 Deduct Refund	
-288.6820	0.0000	0.0000	99 01 Deduct Refund	0.0000
-288.6820	0.0000	0.0000	Total : 900 Deduct Refund	0.0000
-288.6820	0.0000	0.0000	Total : 05 Grants for Special Plan Schemes	0.0000
			1601 06 Centrally Sponsored Schemes	
			101 Central Assistance / Share	
0.0000	1.0000	1.0000	98 01 Consumer Help Line	1.0000
0.0000	1.0000	1.0000	98 03 National Population Register (NPR)	1.0000
0.0000	200.0000	200.0000	98 04 Scheme for development of Economically backward Classes (EBCs)	200.0000
1235.3200	500.0000	500.0000	98 06 Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	200.0000
225.0000	600.0000	538.0000	98 12 National Bamboo Mission under NMSA (under Krishonnati Yojana)	600.0000
0.0000	1100.0000	0.0000	98 13 Assistance to Sepahijala Zoo	500.0000
0.0000	1.0000	1.0000	98 15 Construction of Food Storage Godown by FCI	1.0000
0.0000	26.0000	26.0000	98 16 Pradhan Mantri Adarsh Gram Yojana (PMAGY)	640.0000
0.0000	1714.5600	1722.0000	98 18 Conservation of Natural Resources and Ecosystems	1722.0000
2040.0000	2000.0000	2040.0000	98 20 City Investments To Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	900.0000
0.0000	0.0000	0.0000	98 21 Economic Census/ Socio Economic Survey/ Un-Employment Survey/ National Sample Survey	114.0000
28672.5400	35000.0000	41495.0000	98 22 Samagra Siksha Abhiyan	36703.1900
219.0000	160.0000	200.0000	98 23 Skills Strengthening for Industrial Value Enhancement (STRIVE)	200.0000

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
0.0000	70.0000	50.0000	98 25 <i>Strengthening of Machinery for Enforcement of Protection of Civil Right Act 1995 and the SC & ST (Prevention of Atrocities) Act 1989</i>	66.0000
10.0000	446.9700	27.5000	98 26 <i>National Action Plan for Drug Demand Reduction (NAPDDR)</i>	180.0000
0.0000	55.0000	0.0000	98 27 <i>Mahila Police Volunteers (MPVs)</i>	0.0000
0.0000	1361.0400	0.0000	98 28 <i>Accessible India Campaign/ Sugamya Bharat Abhiyan (PYKKA)</i>	0.0000
0.0000	50.0000	0.0000	98 29 <i>National Action Plan for Senior Citizen [Atal Vayo Abhyuday Yojana (AVYAY)]</i>	50.0000
117.2500	202.5000	215.0000	98 30 <i>Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act</i>	202.5000
0.0000	50.0000	50.0000	98 31 <i>SAMARTH</i>	10.0000
0.0000	166.7500	0.0000	98 32 <i>Strengthening of Infrastructure for Institutional Training-Upgradation of ITI- Pradhan Mantri Kaushal Vikas Yojana</i>	0.0000
0.0000	100.0000	0.0000	98 35 <i>Strengthening and Modernisation of Plan Quarantine Facilities</i>	0.0000
0.0000	500.0000	930.0000	98 37 <i>National Mission on Food Processing/PM Formalization of Micro Food Processing Enterprises</i>	100.0000
0.0000	100.0000	0.0000	98 38 <i>Light House Project-PMAY</i>	0.0000
0.0000	2100.0000	2100.0000	98 39 <i>Construction of OBC Boys & Girls Hostel</i>	2100.0000
0.0000	12.5000	0.0000	98 40 <i>National Database for Unorganised Worker (ESHRAM)</i>	12.5000
83.0000	300.0000	550.0000	98 41 <i>PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</i>	600.0000
0.0000	2.0000	0.0000	98 42 <i>COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)</i>	0.0000
450.0000	230.0000	0.0000	98 43 <i>Strengthening of State Drug Regulatory System</i>	0.0000
295.0000	109.0000	250.0000	98 44 <i>Computerisation of Primary Agriculture Credit Societies</i>	196.1500
14.5000	1.0000	0.4000	98 45 <i>Livestock Census & Integrated sample Survey</i>	1.0000
0.0000	0.0000	2362.0000	98 46 <i>PM SHRI (PM Schools for Rising India)</i>	2598.0000
0.0000	0.0000	51.0200	98 47 <i>Strengthening of Cooperatives through IT Intervention</i>	175.9800

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
0.0000	0.0000	28969.3800	98 48 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	33946.0000
0.0000	522.0000	522.0000	98 51 Pre Matric Scholarship for Scheduled Castes	522.0000
0.0000	5445.0000	5445.0000	98 53 Post Matric Scholarship for scheduled castes	5445.0000
110.4800	3500.0000	3500.0000	98 54 SCA to SCSP	5275.0000
0.0000	193.0000	193.0000	98 55 Other Administrative expenses for SC Welfare	236.0000
0.0000	365.0000	365.0000	98 56 Boys and Girls Hostel of SC students.	715.0000
0.0000	31.5000	31.5000	98 57 Prematric Scholarship to the children of those parents involving Cleaning and Prone to Health Hazards Centrally	20.0000
904.4800	1561.6600	4000.0000	98 71 Tribal Sub Plan (TSP)/SCA to TSS/Pradhan Mantri Aadi Adarsh Gram Yojana	2100.0000
1402.6500	1650.0000	1650.0000	98 73 Dev. Of vulnerable Tribal Groups(PVTGs)/ Conservation cum Development Plan for PTGs	1650.0000
1136.7700	717.9500	913.0000	98 74 Pre Matric Scholarship for education of ST students.	645.0000
4522.3270	6728.3600	10649.0000	98 75 Post Matric Scholarship for Education of ST students.	8414.0000
0.0000	275.0000	275.0000	98 77 Support for Dev & marketing of tribal Products/ State Tribal Dev Co-operative circle for Minor Forest produce	300.0000
26.0000	150.0000	125.0000	98 78 Other Administrative Expenses for ST Welfare	125.0000
0.0000	1201.0000	947.5600	98 79 Support to Tribal Research Institution	2067.5000
3714.0000	7111.0000	8714.0000	99 02 Rashtriya Krishi Vikas Yojana (RKVY)	2714.0000
21762.8500	37862.0000	26074.0800	99 04 National Health Mission (NHM) (RURAL)	25000.0000
476.0000	1333.0000	1500.0000	99 06 Per Drop More Crop (PDMC) under RKVY (earlier-PMKSY)	1600.0000
0.0000	2000.0000	2000.0000	99 07 Watershed Development Component of Pradhan Mantri Krishi Sinchai Yojana (WDC-PMKSY)	2000.0000
126419.9330	151590.0000	138320.5000	99 08 Pradhan Mantri Awas Yojana (PMAY)-Rural (earlier-IAY)	1800.0000
26447.8600	40000.0000	40414.1700	99 09 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	51301.0000

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
420.5100	860.4800	939.1200	99 10 Indira Gandhi National Widow Pension Scheme (IGNWPS)	1000.0000
50.8100	123.0000	112.0500	99 11 Indira Gandhi National Disability Pension Scheme (IGNDPS)	150.0000
0.0000	230.5200	230.5200	99 12 National Family Benefit Scheme (NFBS)	230.5200
2531.3000	4371.0000	5469.6000	99 13 Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	4204.4800
26759.0000	35000.0000	15000.0000	99 14 Pradhan Mantri Gram Sadak Yojana (PMGSY)	30000.0000
143.7800	9250.0000	3250.0000	99 15 National Rural Livelihood Mission (NRLM) (DDU-GKY and RSETI)	10300.0000
6857.0300	8264.0000	10352.0000	99 16 PM Poshan/Mid-Day-Meal (MDM)	9546.0000
97.3200	2000.0000	1800.0000	99 18 Poshan Abhiyaan (National Nutrition Mission)	2000.0000
14954.5529	41250.8500	30500.0000	99 19 Integrated Child Development Service (ICDS)	35570.0000
205.0000	2000.0000	1800.0000	99 20 Border Areas Development Programme (BADP)	1.0000
149.3500	694.0000	703.0000	99 21 Food & Nutrition Security (FNS) (under Krishonnati Yojana)[earlier- NFSM]	703.0000
1477.0000	3000.0000	2525.0000	99 22 National Horticulture Mission (MIDH)(under Krishonnati Yojana)	3000.0000
75.0000	300.0000	190.0000	99 24 Rainfed Area Development Programme under RKVY	500.0000
30.9800	94.0000	449.0000	99 25 National Project on Management of Soil Health and Fertility under RKVY	415.0000
300.0000	600.0000	702.0000	99 26 Agriculture Technology Management Agency (ATMA) (under Krishonnati Yojana)(Earlier under NMAET)	1061.0000
2766.5800	6300.0000	2200.0000	99 27 Sub Mission on Agricultural Mechanisation under RKVY	3520.0000
0.0000	300.0000	0.0000	99 28 Sub mission for Seed and Planting Material under NMAET	300.0000
189.0000	200.0000	50.0000	99 29 Digital Agriculture/National e-Governance Plan Agriculture (NEGP-A) (under Krishonnati Yojana)	250.0000
0.0000	1.0000	60.0000	99 30 National Livestock Health and Disease Control Programme	1.0000

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
47.4800	1313.8800	1313.0000	99 31 <i>National Afforestation Programme (National Mission for a Green India)</i>	1574.0000
0.0000	363.2200	305.0000	99 32 <i>Intensification of Forest Management/Forest Fire Prevention & Management Scheme</i>	300.0000
0.0000	600.0000	194.5100	99 33 <i>Human Resource in Health & Medical Education</i>	750.0000
0.0000	2806.0000	0.0000	99 34 <i>Tertiary Care Programs</i>	188.2000
200.0000	2400.0000	1300.0000	99 35 <i>National Urban Livelihood Mission</i>	2000.0000
18.2400	320.0000	320.0000	99 37 <i>Scheme for providing education to Madrasas, Minorities and Disabled</i>	320.0000
0.0000	6000.0000	3000.0000	99 38 <i>Pradhan Mantri Jan Vikas Karyakram (Multi Sectoral Development Programme for Minorities)</i>	3500.0000
271.8250	330.0000	330.0000	99 39 <i>Pre Matric Scholarship for OBC CASP</i>	330.0000
3364.2300	4000.0000	4000.0000	99 40 <i>Post Matric Scholarship for OBC CASP</i>	4000.0000
110.5650	272.1600	134.0000	99 41 <i>Hub for Empowerment for Women (under Samarthya)</i>	272.0000
0.0000	166.6100	168.6500	99 42 <i>Swadhar Greh (Shakti Sadan) (under Samarthya)</i>	128.1700
0.0000	353.9900	1226.0700	99 43 <i>Pradhan Mantri Matru Vandana Yojna (PMMVY) & Sakhi Niwas (under Samarthya)</i>	885.0000
159.5400	4362.0000	4002.0000	99 44 <i>Integrated Child Protection Scheme (ICPS) (Mission Vatsalya)</i>	5270.0000
0.0000	730.8000	3.0000	99 45 <i>Scheme for Adolescent Girls (SAG) (earlier-SABLA)</i>	543.0000
5279.5037	14000.0000	13500.0000	99 46 <i>Grants under Pradhan Mantri Awas Yojana (PMAY) (URBAN)</i>	15000.0000
1842.0000	10000.0000	7500.0000	99 47 <i>Atal Mission for Rejuvenation & Urban Transformation (AMRUT)-500 cities</i>	11000.0000
20825.0000	22620.0000	9692.3000	99 48 <i>Smart cities Mission (SCM) (Urban Alleviation Mission for 100 Cities)</i>	0.0000
7.3650	212.0000	120.0000	99 49 <i>Project Elephant</i>	250.0000
6374.6300	0.0000	0.0000	99 50 <i>Shyamaprasad Mukharjee Rurban Mission</i>	0.0000
113.0900	397.0000	0.0000	99 51 <i>Socio Economic Survey of State</i>	0.0000
0.0000	230.0000	230.0000	99 52 <i>Palna (National Creche Scheme)(under Samarthya)</i>	550.0000
0.0000	50.0000	100.0000	99 53 <i>Skill Development Mission</i>	30.0000

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
1030.9000	1000.0000	567.0000	99 54 <i>National Mission on Ayush including Mission on Medicinal Plants</i>	500.0000
33.4500	391.0000	324.0000	99 55 <i>National Scheme for Modernization of Police and other forces</i>	300.0000
52.0000	120.0000	1250.0000	99 57 <i>National Oilseed and Oil Palm Mission (under Krishonnati Yojana)</i>	4037.0000
2827.5500	6414.0000	4000.0000	99 58 <i>Swachh Bharat Mission (SBM)-Rural (earlier-NBA)</i>	12365.0000
108.1000	144.1400	108.0000	99 59 <i>New India Literacy Programme (Rename of Support to Educational Dev. including Teacher Training & Adult Education)</i>	108.0000
1061.1900	2000.0000	2000.0000	99 60 <i>National Scheme for Welfare of Fisherman/ PM Matsya Sampada Yojana (PMMSY)</i>	5320.0000
0.0000	1.0000	0.0000	99 61 <i>National Livestock Management Programme</i>	1.0000
799.9000	1000.0000	811.6400	99 67 <i>Pradhan Mantri Krishi Sinchai Yojana (PMKSY) (Har Khet ko Pani)</i>	1000.0000
0.0000	1000.0000	0.0000	99 68 <i>Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes</i>	1000.0000
16.3000	35.7000	16.3100	99 70 <i>Minor Irrigation Census</i>	25.0000
0.0000	4000.0000	2000.0000	99 71 <i>Swachh Bharat Mission (SBM)-Urban</i>	2000.0000
0.0000	247.2000	222.0000	99 73 <i>One Stop Centre (Women Development) (under Sambal)</i>	672.0000
180.0000	400.0000	180.0000	99 74 <i>Beti Bachao Beti Padhao under Sambal</i>	400.0000
0.0000	120.1400	13.0000	99 75 <i>Women Help Line & Nari Adalat under Sambal</i>	75.0000
12081.1100	30150.0000	35342.6200	99 76 <i>Deendayal Antyodaya Yojana (Aajeevika, MKSP & SVEP under NRLM)</i>	45988.2500
20.1900	7.7000	0.0000	99 77 <i>National Career Service (SDM)</i>	0.0000
0.0000	400.0000	400.0000	99 78 <i>SANKALP</i>	20.0000
0.0000	819.0000	829.0000	99 79 <i>Integrated Development of Wild Life Habitats</i>	100.0000
0.0000	3000.0000	4050.0000	99 84 <i>Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</i>	4202.0000
1885.1350	4462.8900	4053.0000	99 86 <i>Security Related Expenditure under MoPF</i>	5280.0000
3463.2930	6000.0000	6000.0000	99 89 <i>Consumer Affairs & Public Distribution-Subsidies (Intra State movement & handling of foodgrains & FPS dealers margin under NFSA)</i>	6000.0000

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
0.0000	1400.0000	1400.0000	99 90 <i>Rajiv Awash Yojana (MOHPUA)</i>	1400.0000
980.0000	2015.7000	1820.0000	99 93 <i>Rashtriya Gram Swaraj Abhiyan(RGSY) [earlier-RGPSY]</i>	1820.0000
0.0000	0.0000	0.0000	99 96 <i>Scheme for Modernization and Reforms through Technology in PDS (SMART-PDS)</i>	125.0000
0.0000	1.0000	1.0000	99 97 <i>Strengthening of Weights and Measures Infrastructure of State</i>	1.0000
0.0000	1.0000	1.0000	99 99 <i>Consumer Awareness</i>	1.0000
340444.7596	560893.7700	517077.5000	Total : 101 Central Assistance / Share	436332.4400
			102 Externally Aided Projects-Grants for Centrally Sponsored Schemes	
7443.2900	64080.0000	45118.8000	99 01 <i>Externally Aided Projects-Grants for Centrally Sponsored Schemes</i>	100296.0000
7443.2900	64080.0000	45118.8000	Total : 102 Externally Aided Projects-Grants for Centrally Sponsored Schemes	100296.0000
			900 Deduct Refund	
-348.1040	0.0000	0.0000	99 01 <i>Deduct Refund</i>	0.0000
-348.1040	0.0000	0.0000	Total : 900 Deduct Refund	0.0000
347539.9456	624973.7700	562196.3000	Total : 06 Centrally Sponsored Schemes	536628.4400
			1601 07 Finance Commission Grants	
			101 Post Devolution revenue Deficit Grant	
442300.0000	417400.0000	417400.0000	99 01 <i>Post Devolution Revenue Deficit Grant</i>	378800.0000
442300.0000	417400.0000	417400.0000	Total : 101 Post Devolution revenue Deficit Grant	378800.0000
			102 Grants for Rural Local Bodies	
14700.0000	14800.0000	14800.0000	99 02 <i>Grants for Rural Local Bodies</i>	15700.0000
14700.0000	14800.0000	14800.0000	Total : 102 Grants for Rural Local Bodies	15700.0000
			103 Grants for Urban Local Bodies	
2100.0000	7600.0000	14800.0000	99 03 <i>Grants for Urban Local Bodies</i>	8100.0000
2100.0000	7600.0000	14800.0000	Total : 103 Grants for Urban Local Bodies	8100.0000
			104 Grants in aid for State Disaster Response Fund	
5680.0000	6080.0000	6080.0000	99 04 <i>Grants in aid for State Disaster Response Fund</i>	6320.0000

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
5680.0000	6080.0000	6080.0000	Total : 104 Grants in aid for State Disaster Response Fund	6320.0000
			105 Grant in aid for State Disaster Mitigation Fund	
710.0000	1520.0000	1520.0000	99 05 State Disaster Mitigation Fund	1580.0000
710.0000	1520.0000	1520.0000	Total : 105 Grant in aid for State Disaster Mitigation Fund	1580.0000
			106 Health Sector Grant	
0.0000	9000.0000	17000.0000	99 06 Health Sector Grant	9400.0000
0.0000	9000.0000	17000.0000	Total : 106 Health Sector Grant	9400.0000
465490.0000	456400.0000	471600.0000	Total : 07 Finance Commission Grants	419900.0000
			1601 08 Other Transfer/Grants to States/Union Territories with Legislatures	
			102 Central Pool of Resources for North East Region	
746.9900	234.0000	0.0000	99 01 Central Pool of Resources for North East Region	0.0000
0.0000	553.5000	290.5000	99 03 Implementation of NFDB Project-Reimbursable	454.0000
746.9900	787.5000	290.5000	Total : 102 Central Pool of Resources for North East Region	454.0000
			103 Schemes of North Eastern Council	
0.0000	10.7000	0.0000	99 01 Schemes of North Eastern Council	0.0000
1765.3800	360.0000	329.0000	99 02 ADB assistance NESRIP (EAP) (R&B)	0.0000
30.0000	5.0000	8568.0000	99 03 North East Special Infrastructure Development Scheme (NESIDS)	17283.0000
0.0000	5500.0000	3000.0000	99 04 North East Road Sector Development Scheme (NERSDS)	5500.0000
1795.3800	5875.7000	11897.0000	Total : 103 Schemes of North Eastern Council	22783.0000
			104 Grants under proviso to Article 275(1) of the Constitution	
1294.7100	1578.8500	2700.0000	99 01 Grants under proviso to Article 275 (1) of the Constitution	1900.0000
1294.7100	1578.8500	2700.0000	Total : 104 Grants under proviso to Article 275(1) of the Constitution	1900.0000
			108 Grants from Central Road and Infrastructure Fund	

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
1942.0000	10467.0000	2500.0000	99 01 Grants from Central Road and Infrastructure Fund	500.0000
1942.0000	10467.0000	2500.0000	Total : 108 Grants from Central Road and Infrastructure Fund	500.0000
			113 Special Assistance	
168.8600	300.0000	0.0000	99 02 Reimbursement of expenditure to Sainik welfare Tripura (DSW)	0.0000
0.0000	1.0000	1.0000	99 03 Implementation of NFDB Project	1.0000
91.0000	80.0000	78.1000	99 07 Strengthening of SDMA and DDMA/ Other Disaster Management Projects	62.0000
1367.9500	13487.0000	5495.9000	99 09 Reang Refugee-Reimbursable	10130.0000
0.0000	1437.1100	1434.1000	99 12 Election related expenditure-Reimbursable	9500.0000
0.0000	190.9000	164.4500	99 15 Special Assistance Schemes financed from Nirbhaya Fund Cyber Crime Prevention Against Women & Children (CCPWC)	167.5000
0.0000	39.5000	39.0000	99 17 Narcotic Control Bureau	150.0000
21.9500	25.0000	0.0000	99 18 National Service Scheme (NSS)	0.0000
2000.0000	8017.0000	4017.0000	99 19 Special Economic Development Package of Tribals of Tripura	2000.0000
108.6730	437.0000	0.0000	99 21 Improvement in scales of University and College Teachers (Reimbursable)	0.0000
322.3200	187.0000	349.0000	99 22 Establishment Expenditure of Parliamentary Affairs/ e-Vidhan, a MMP	322.3200
0.0000	20.0000	0.0000	99 23 Vigyan Gram	0.0000
0.0000	52.0000	31.9100	99 24 Modernization of Prison	10.0000
0.0000	2201.0000	1.0000	99 25 Prime Minister's Development Initiative for North East Region (PM-DevINE)	5140.0000
0.0000	0.0000	0.0000	99 26 PPP Cell (Good Governance)	200.0000
4080.7530	26474.5100	11611.4600	Total : 113 Special Assistance	27682.8200
			900 Deduct Refund	
-4325.6630	0.0000	0.0000	99 01 Deduct Refund	0.0000
-4325.6630	0.0000	0.0000	Total : 900 Deduct Refund	0.0000
5534.1700	45183.5600	28998.9600	Total : 08 Other Transfer/Grants to States/Union Territories with Legislatures	53319.8200
818275.4336	1126557.3300	1062795.2600	TOTAL : 1601 Grants-in-aid from Central Government	1009848.2600

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
818275.4336	1126557.3300	1062795.2600	TOTAL : GRANTS-IN-AID AND CONTRIBUTIONS	1009848.2600

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CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS**CAPITAL ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			E PUBLIC DEBT	
			6003 Internal debt of the State Government	
			6003 00 00	
			101 Market Loans	
0.0000	208400.0000	194000.0000	58 10 Market Loans	160000.0000
0.0000	208400.0000	194000.0000	Total : 101 Market Loans	160000.0000
			105 Loans from the National Bank for Agricultural and Rural Development	
50874.0800	50000.0000	50000.0000	58 11 NABARD	65000.0000
50874.0800	50000.0000	50000.0000	Total : 105 Loans from the National Bank for Agricultural and Rural Development	65000.0000
			108 Loans from National Co-operative Development Corporation	
1061.8300	0.0000	200.0000	58 12 National Co-operative Development Corporation (NCDC)	200.0000
1061.8300	0.0000	200.0000	Total : 108 Loans from National Co-operative Development Corporation	200.0000
			109 Loans from other Institutions	
0.0000	3000.0000	0.0000	58 57 Small Industries Development Bank of India (SIDBI)	0.0000
0.0000	0.0000	3000.0000	58 58 Urban Infrastructure Development Fund (UIDF)	4800.0000
0.0000	3000.0000	3000.0000	Total : 109 Loans from other Institutions	4800.0000
51935.9100	261400.0000	247200.0000	Total : 00 00	230000.0000
51935.9100	261400.0000	247200.0000	TOTAL : 6003 Internal debt of the State Government	230000.0000
			6004 Loans and Advances from the Central Government	
			6004 09 Other Loans for States/Union Territory with Legislature Schemes	

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			101 Block Loans	
827.0405	7160.0000	5039.0000	58 50 <i>Other Loans for State Schemes</i>	11144.0000
34979.0000	62800.0000	71180.0000	58 55 <i>Special Assistance for Capital Investment</i>	85000.0000
35806.0405	69960.0000	76219.0000	Total : 101 Block Loans	96144.0000
35806.0405	69960.0000	76219.0000	Total : 09 Other Loans for States/Union Territory with Legislature Schemes	96144.0000
35806.0405	69960.0000	76219.0000	TOTAL : 6004 Loans and Advances from the Central Government	96144.0000
87741.9505	331360.0000	323419.0000	TOTAL : PUBLIC DEBT	326144.0000
			F LOANS & ADVANCES	
			6216 Loans for Housing	
			6216 03 Rural Housing	
			800 Other expenditure	
0.5000	1.5000	1.5000	52 15 <i>Loans from Housing</i>	1.5000
0.5000	1.5000	1.5000	Total : 800 Other expenditure	1.5000
0.5000	1.5000	1.5000	Total : 03 Rural Housing	1.5000
0.5000	1.5000	1.5000	TOTAL : 6216 Loans for Housing	1.5000
			6425 Loans for Cooperation	
			6425 00 0	
			107 Loans to credit Cooperatives	
0.0000	0.0000	1.0000	14 01 <i>Credit Co-operatives</i>	1.0000
97.0570	118.0000	117.0000	14 12 <i>Integrated Co-operative Development Project</i>	117.0000
97.0570	118.0000	118.0000	Total : 107 Loans to credit Cooperatives	118.0000
97.0570	118.0000	118.0000	Total : 00 0	118.0000
97.0570	118.0000	118.0000	TOTAL : 6425 Loans for Cooperation	118.0000
			6801 Loans for Power Projects	
			6801 00 0	

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			190 Loans to Public Sector and other undertakings	
5000.0000	2000.0000	1901.0000	26 99 Others	2300.0000
5000.0000	2000.0000	1901.0000	Total : 190 Loans to Public Sector and other undertakings	2300.0000
<i>5000.0000</i>	<i>2000.0000</i>	<i>1901.0000</i>	<i>Total : 00 0</i>	<i>2300.0000</i>
5000.0000	2000.0000	1901.0000	TOTAL : 6801 Loans for Power Projects	2300.0000
			7610 Loans to Government Servants etc.	
			7610 00 0	
			201 House Building Advances	
4.0100	6.8000	5.8000	99 51 State Government Employees	6.8000
1.0962	3.0000	3.0000	99 52 All India Services	3.0000
54.8300	70.0000	70.0000	99 53 Advance to Members of the Legislative Assembly	70.0000
59.9362	79.8000	78.8000	Total : 201 House Building Advances	79.8000
			202 Advances for purchase of Motor Conveyances	
0.1350	0.5000	0.5000	99 53 Advances for purchase of Motor Conveyances	0.5000
0.1350	0.5000	0.5000	Total : 202 Advances for purchase of Motor Conveyances	0.5000
			203 Advances for purchase of other conveyances	
0.0240	0.0000	0.0000	99 52 All India Services	0.0000
0.0240	0.0000	0.0000	Total : 203 Advances for purchase of other conveyances	0.0000
			204 Advances for purchase of Computers	
0.7120	0.1000	0.1000	99 51 State Government Employees	0.1000
0.7120	0.1000	0.1000	Total : 204 Advances for purchase of Computers	0.1000
			800 Other expenditure	
0.0440	0.1000	0.1000	99 51 State Government Employees	0.1000
0.0440	0.1000	0.1000	Total : 800 Other expenditure	0.1000
60.8512	80.5000	79.5000	Total : 00 0	80.5000

CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
60.8512	80.5000	79.5000	TOTAL : 7610 Loans to Government Servants etc.	80.5000
5158.4082	2200.0000	2100.0000	TOTAL : LOANS & ADVANCES	2500.0000

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CONSOLIDATED FUNDS OF TRIPURA - RECEIPTS

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
A - TAX REVENUE				
335883.8800	363409.0000	421690.0000	GOODS AND SERVICES TAX	451600.0000
175617.5550	195017.8900	197125.0000	Taxes on Commodity and Services	215830.6300
449377.2900	487878.0000	494200.1800	Taxes on Income & Expenditure	554600.2600
11512.2100	12895.1100	14566.8200	Taxes on Property and Capital Transaction	16375.1100
972390.9350	1059200.0000	1127582.0000	Total : (A) - TAX REVENUE	1238406.0000
B - NON TAX REVENUE				
5.8600	7.0000	9.5000	Fiscal Services	10.0000
3458.6600	3816.0000	4885.0000	Interest Receipts Dividend and Profits	5061.0000
36770.3980	41177.0000	40105.5000	Other Non Tax revenue	42429.0000
40234.9180	45000.0000	45000.0000	Total : (B) - NON TAX REVENUE	47500.0000
D - GRANTS-IN-AID AND CONTRIBUTIONS				
818275.4336	1126557.3300	1062795.2600	Grant-in aid From Central Government	1009848.2600
818275.4336	1126557.3300	1062795.2600	Total : (D) - GRANTS-IN-AID AND CONTRIBUTIONS	1009848.2600
E - PUBLIC DEBT				
87741.9505	331360.0000	323419.0000	PUBLIC DEBT	326144.0000
87741.9505	331360.0000	323419.0000	Total : (E) - PUBLIC DEBT	326144.0000
F - LOANS & ADVANCES				
5158.4082	2200.0000	2100.0000	LOAN AND ADVANCES	2500.0000
5158.4082	2200.0000	2100.0000	Total : (F) - LOANS & ADVANCES	2500.0000
1923801.6453	2564317.3300	2560896.2600	Total of Consolidated Funds - Receipts	2624398.2600

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CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE**REVENUE ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			<u>A - General Services</u>	
			(a) Organs of State	
2636.2458	3375.5000	3468.9600	2011 - Parliament/State/Union Territory Legislatures	3630.3200
8.9041	0.0000	0.0000	Recovery :	0.0000
2627.3417	3375.5000	3468.9600	Net :	3630.3200
666.4435	776.0000	735.0000	2012 - President, Vice President/ Governor, Administrator of Union Territories	790.0000
254.9239	3200.0000	1112.0000	2013 - Council of Ministers	3131.0000
14096.6398	18561.6000	17385.7100	2014 - Administration of Justice	19055.3300
156.9695	0.0000	0.0000	Recovery :	0.0000
13939.6703	18561.6000	17385.7100	Net :	19055.3300
9227.6981	8393.4000	13259.8000	2015 - Elections	16722.5000
0.0200	0.0000	0.0000	Recovery :	0.0000
9227.6781	8393.4000	13259.8000	Net :	16722.5000
26881.9510	34306.5000	35961.4700	Total : (A) - (a) - Organs of State	43329.1500
165.8936	0.0000	0.0000	Recovery :	0.0000
26716.0574	34306.5000	35961.4700	Net :	43329.1500
			(b) Fiscal Services	
			<i>(i) Collection of Taxes on Income and Expenditure</i>	
10.2920	12.3200	9.8000	2020 - Collection of Taxes on Income and Expenditure	10.5000
10.2920	12.3200	9.8000	Total : (A) - (b) - (i) - Collection of Taxes on Income and Expenditure	10.5000
			<i>(ii) Collection of Taxes on Property and Capital Transaction</i>	
3809.3346	5413.0700	4739.0359	2029 - Land Revenue	5010.1000

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
0.4920	0.0000	0.0000	Recovery :	0.0000
3808.8425	5413.0700	4739.0359	Net :	5010.1000
284.3086	459.6000	216.6400	2030 - Stamps and Registration	246.8000
4093.6432	5872.6700	4955.6759	Total : (A) - (b) - (ii) - Collection of Taxes on Property and Capital Transaction	5256.9000
			<i>(iii) Collection of Taxes on Commodity and Services</i>	
603.2304	970.5800	927.1300	2039 - State Excise	1033.0100
1683.7464	2561.8000	3074.2900	2040 - Taxes on Sales, Trade etc.	2736.6600
0.0666	0.0000	0.0000	Recovery :	0.0000
1683.6798	2561.8000	3074.2900	Net :	2736.6600
602.1278	793.5000	728.5400	2041 - Taxes on Vehicles	789.5000
0.2620	0.0000	0.0000	Recovery :	0.0000
601.8658	793.5000	728.5400	Net :	789.5000
3.1133	0.0000	0.0000	2045 - Other Taxes and Duties on Commodities and Services	0.0000
2892.2178	4325.8800	4729.9600	Total : (A) - (b) - (iii) - Collection of Taxes on Commodity and Services	4559.1700
			<i>(iv) Other Fiscal Services</i>	
365.7180	529.8000	479.8000	2047 - Other Fiscal Services	572.8000
0.6909	0.0000	0.0000	Recovery :	0.0000
365.0271	529.8000	479.8000	Net :	572.8000
365.7180	529.8000	479.8000	Total : (A) - (b) - (iv) - Other Fiscal Services	572.8000
7361.8710	10740.6700	10175.2359	Total : (A) - (b) - Fiscal Services	10399.3700
1.5115	0.0000	0.0000	Recovery :	0.0000
7360.3594	10740.6700	10175.2359	Net :	10399.3700
			(c) Interest Payment and servicing of Debt	
25000.0000	10000.0000	10100.0000	2048 - Appropriation for reduction or avoidance of debt	10000.0000
137352.0106	150173.1000	140919.4500	2049 - Interest Payments	148607.1900

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
162352.0106	160173.1000	151019.4500	Total : (A) - (c) - Interest Payment and servicing of Debt	158607.1900
			(d) Administrative Services	
767.5735	782.0000	650.2700	2051 - Public Service Commission	764.1000
8668.3740	20259.3200	11411.9100	2052 - Secretariat-General Services	18648.5700
3.4212	0.0000	0.0000	Recovery :	0.0000
8664.9528	20259.3200	11411.9100	Net :	18648.5700
11031.1387	14251.0200	13115.9499	2053 - District Administration	14211.6000
1.0301	0.0000	0.0000	Recovery :	0.0000
11030.1087	14251.0200	13115.9499	Net :	14211.6000
812.6105	980.5000	883.8100	2054 - Treasury and Accounts Administration	966.0000
158939.3115	205747.3288	198408.1600	2055 - Police	213022.5000
6.5882	0.0000	0.0000	Recovery :	0.0000
158932.7233	205747.3288	198408.1600	Net :	213022.5000
4083.5395	4606.9000	4323.2000	2056 - Jails	4575.2500
0.5962	0.0000	0.0000	Recovery :	0.0000
4082.9434	4606.9000	4323.2000	Net :	4575.2500
1032.9550	1419.0000	1310.0000	2058 - Stationery and Printing	1428.0000
31118.1911	43515.0000	41802.7000	2059 - Public Works	45254.9300
260.3528	1000.0000	500.0000	Recovery :	500.0000
30857.8383	42515.0000	41302.7000	Net :	44754.9300
273.2880	332.1500	287.3334	2062 - Vigilance	306.7934
15125.2727	18789.0531	16084.7866	2070 - Other Administrative Services	16448.6566
231852.2546	310682.2720	288278.1199	Total : (A) - (d) - Administrative Services	315626.4000
271.9885	1000.0000	500.0000	Recovery :	500.0000
231580.2661	309682.2720	287778.1199	Net :	315126.4000
			(e) Pensions and Miscellaneous General Services	
268221.4985	329581.2000	310660.0000	2071 - Pensions and other Retirement Benefits	321160.0000

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
415.6785	0.0000	0.0000	Recovery :	0.0000
267805.8201	329581.2000	310660.0000	Net :	321160.0000
317.8205	330.2000	307.7000	2075 - Miscellaneous General Services	301.2000
268539.3190	329911.4000	310967.7000	Total : (A) - (e) - Pensions and Miscellaneous General Services	321461.2000
415.6785	0.0000	0.0000	Recovery :	0.0000
268123.6405	329911.4000	310967.7000	Net :	321461.2000
696987.4061	845813.9420	796401.9758	Total : (A) - General Services	849423.3100
855.0720	1000.0000	500.0000	Recovery :	500.0000
696132.3341	844813.9420	795901.9758	Net :	848923.3100
			<u>B - Social Services</u>	
			(a) Education, sport ,Art and Culture	
228162.2788	294203.2100	281838.6400	2202 - General Education	302694.2700
42.8529	0.0000	0.0000	Recovery :	0.0000
228119.4259	294203.2100	281838.6400	Net :	302694.2700
254.7570	223.0200	278.2900	2203 - Technical Education	90.5000
7446.3344	9758.8400	8450.3100	2204 - Sports and Youth Services	9115.0000
1.0752	0.0000	0.0000	Recovery :	0.0000
7445.2592	9758.8400	8450.3100	Net :	9115.0000
419.0158	462.7000	497.2700	2205 - Art and Culture	539.8000
236282.3860	304647.7700	291064.5100	Total : (B) - (a) - Education, sport ,Art and Culture	312439.5700
43.9281	0.0000	0.0000	Recovery :	0.0000
236238.4579	304647.7700	291064.5100	Net :	312439.5700
			(b) Health and Family Welfare	
74090.4197	107290.6600	105953.0200	2210 - Medical and Public Health	108745.9800
35.4021	0.0000	0.0000	Recovery :	0.0000
74055.0176	107290.6600	105953.0200	Net :	108745.9800
31074.1099	43690.3465	29349.8700	2211 - Family Welfare	38345.5600

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
105164.5296	150981.0065	135302.8900	Total : (B) - (b) - Health and Family Welfare	147091.5400
35.4021	0.0000	0.0000	Recovery :	0.0000
105129.1275	150981.0065	135302.8900	Net :	147091.5400
			(c) Water Supply sanitation Housing and Urban Development	
22257.2221	29074.0000	29513.0800	2215 - Water Supply and Sanitation	34683.0000
452.4617	1500.0000	770.0000	Recovery :	1000.0000
21804.7604	27574.0000	28743.0800	Net :	33683.0000
179312.3522	173134.8500	173910.2200	2216 - Housing	21696.0000
30093.1001	39324.6300	38826.2700	2217 - Urban Development	30650.9200
58.1133	0.0000	0.0000	Recovery :	0.0000
30034.9868	39324.6300	38826.2700	Net :	30650.9200
231662.6745	241533.4800	242249.5700	Total : (B) - (c) - Water Supply sanitation Housing and Urban Development	87029.9200
510.5750	1500.0000	770.0000	Recovery :	1000.0000
231152.0994	240033.4800	241479.5700	Net :	86029.9200
			(d) Information and Broadcasting	
5738.3823	6214.0000	6629.0100	2220 - Information and Publicity	6477.0000
0.0630	0.0000	0.0000	Recovery :	0.0000
5738.3193	6214.0000	6629.0100	Net :	6477.0000
5738.3823	6214.0000	6629.0100	Total : (B) - (d) - Information and Broadcasting	6477.0000
0.0630	0.0000	0.0000	Recovery :	0.0000
5738.3193	6214.0000	6629.0100	Net :	6477.0000
			(e) Welfare of SC,ST and OBC	
46605.9163	80406.0340	83916.9500	2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities	78674.8300
0.8490	0.0000	0.0000	Recovery :	0.0000
46605.0673	80406.0340	83916.9500	Net :	78674.8300
46605.9163	80406.0340	83916.9500	Total : (B) - (e) - Welfare of SC,ST and OBC	78674.8300

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
0.8490	0.0000	0.0000	Recovery :	0.0000
46605.0673	80406.0340	83916.9500	Net :	78674.8300
			(f) Labour and Labour Welfare	
4839.7806	6921.9200	6345.3200	2230 - Labour, Employment and Skill Development	6829.0200
0.0770	0.0000	0.0000	Recovery :	0.0000
4839.7036	6921.9200	6345.3200	Net :	6829.0200
4839.7806	6921.9200	6345.3200	Total : (B) - (f) - Labour and Labour Welfare	6829.0200
0.0770	0.0000	0.0000	Recovery :	0.0000
4839.7036	6921.9200	6345.3200	Net :	6829.0200
			(g) Social Welfare and Nutrition	
135611.2400	156650.5700	153991.3300	2235 - Social Security and Welfare	164499.3800
9275.6273	0.0000	0.0000	Recovery :	0.0000
126335.6126	156650.5700	153991.3300	Net :	164499.3800
7535.0614	13473.7300	14624.6300	2236 - Nutrition	14140.7500
1.2270	0.0000	0.0000	Recovery :	0.0000
7533.8344	13473.7300	14624.6300	Net :	14140.7500
8783.4009	8466.1000	8498.2000	2245 - Relief on account of Natural Calamities	8862.0000
805.6659	0.0000	0.0000	Recovery :	0.0000
7977.7350	8466.1000	8498.2000	Net :	8862.0000
151929.7022	178590.4000	177114.1600	Total : (B) - (g) - Social Welfare and Nutrition	187502.1300
10082.5202	0.0000	0.0000	Recovery :	0.0000
141847.1820	178590.4000	177114.1600	Net :	187502.1300
			(h) Others	
228.5844	250.0000	322.4000	2250 - Other Social Services	340.0000
228.5844	250.0000	322.4000	Total : (B) - (h) - Others	340.0000
782451.9559	969544.6105	942944.8100	Total : (B) - Social Services	826384.0100
10673.4145	1500.0000	770.0000	Recovery :	1000.0000
771778.5413	968044.6105	942174.8100	Net :	825384.0100

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			C - Economic Services	
			(a) Agriculture and Allied Activities	
41429.5002	60697.9000	54735.1300	2401 - Crop Husbandry	53625.8500
2445.4873	5000.0000	5000.0000	Recovery :	5000.0000
38984.0129	55697.9000	49735.1300	Net :	48625.8500
3050.6595	3432.1600	4081.7600	2402 - Soil and Water Conservation	7010.8500
12923.2087	14569.8000	13966.3600	2403 - Animal Husbandry	15105.8000
0.1850	0.0000	0.0000	Recovery :	0.0000
12923.0236	14569.8000	13966.3600	Net :	15105.8000
160.3295	260.0000	239.0000	2404 - Dairy Development	265.0000
6252.1127	8714.3400	9437.2500	2405 - Fisheries	9288.0000
1.4143	0.0000	0.0000	Recovery :	0.0000
6250.6984	8714.3400	9437.2500	Net :	9288.0000
16083.1130	30275.7760	25521.8000	2406 - Forestry and Wild Life	25267.0000
3717.0788	0.0000	0.0000	Recovery :	0.0000
12366.0342	30275.7760	25521.8000	Net :	25267.0000
3569.3824	4672.0000	4339.7000	2408 - Food, Storage and Warehousing	4612.6800
0.0092	0.0000	0.0000	Recovery :	0.0000
3569.3732	4672.0000	4339.7000	Net :	4612.6800
715.8069	990.2100	958.3000	2415 - Agricultural Research and Education	1087.7600
2748.3075	3018.0000	2721.2500	2425 - Co-operation	2827.9500
0.0944	0.0000	0.0000	Recovery :	0.0000
2748.2131	3018.0000	2721.2500	Net :	2827.9500
86932.4204	126630.1860	116000.5500	Total : (C) - (a) - Agriculture and Allied Activities	119090.8900
6164.2690	5000.0000	5000.0000	Recovery :	5000.0000
80768.1514	121630.1860	111000.5500	Net :	114090.8900
			(b) Rural Development	
20731.9877	55560.0000	50511.9000	2501 - Special Programmes for Rural Development	65182.0700

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
1557.9549	2041.3100	1790.4842	2506 - Land Reforms	1929.5000
0.0953	0.0000	0.0000	Recovery :	0.0000
1557.8596	2041.3100	1790.4842	Net :	1929.5000
77756.5712	92948.1200	94238.2800	2515 - Other Rural Development programmes	111349.3000
233.8571	0.0000	0.0000	Recovery :	0.0000
77522.7141	92948.1200	94238.2800	Net :	111349.3000
100046.5139	150549.4300	146540.6641	Total : (C) - (b) - Rural Development	178460.8700
233.9524	0.0000	0.0000	Recovery :	0.0000
99812.5615	150549.4300	146540.6641	Net :	178460.8700
(c) Special Areas Programmes				
182.7114	5.0000	2.0000	2552 - North Eastern Areas	3.0000
0.0000	1250.0000	1090.0000	2575 - Other Special Area Programmes	101.0000
182.7114	1255.0000	1092.0000	Total : (C) - (c) - Special Areas Programmes	104.0000
(d) Irrigation and Flood Control				
10.5732	500.0000	185.0000	2701 - Medium Irrigation	500.0000
3742.6696	6023.7300	5147.7517	2702 - Minor Irrigation	5592.0000
46.5127	500.0000	200.0000	Recovery :	200.0000
3696.1569	5523.7300	4947.7517	Net :	5392.0000
2751.2702	3263.3200	2786.3533	2711 - Flood Control and Drainage	3027.0000
6504.5130	9787.0500	8119.1050	Total : (C) - (d) - Irrigation and Flood Control	9119.0000
46.5127	500.0000	200.0000	Recovery :	200.0000
6458.0003	9287.0500	7919.1050	Net :	8919.0000
(e) Energy				
12358.9470	11536.2000	10755.9500	2801 - Power	14675.0000
4.3631	0.0000	0.0000	Recovery :	0.0000
12354.5839	11536.2000	10755.9500	Net :	14675.0000
12358.9470	11536.2000	10755.9500	Total : (C) - (e) - Energy	14675.0000

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
4.3631	0.0000	0.0000	Recovery :	0.0000
12354.5839	11536.2000	10755.9500	Net :	14675.0000
(f) Industry and Minerals				
6373.0291	9899.3000	9731.0800	2851 - Village and Small Industries	9539.1000
0.3013	0.0000	0.0000	Recovery :	0.0000
6372.7278	9899.3000	9731.0800	Net :	9539.1000
2498.7619	1604.7500	1128.0000	2852 - Industries	1530.0000
75.1402	0.0000	0.0000	2875 - Other Industries	0.0000
8946.9312	11504.0500	10859.0800	Total : (C) - (f) - Industry and Minerals	11069.1000
0.3013	0.0000	0.0000	Recovery :	0.0000
8946.6299	11504.0500	10859.0800	Net :	11069.1000
(g) Transport				
43694.9357	45868.0000	36900.0000	3054 - Roads and Bridges	39880.0000
992.5646	1000.0000	500.0000	Recovery :	500.0000
42702.3711	44868.0000	36400.0000	Net :	39380.0000
1747.7812	1368.0000	1483.0800	3055 - Road Transport	1510.0000
385.0000	315.0000	0.0000	3075 - Other Transport Services	400.0000
45827.7169	47551.0000	38383.0800	Total : (C) - (g) - Transport	41790.0000
992.5646	1000.0000	500.0000	Recovery :	500.0000
44835.1523	46551.0000	37883.0800	Net :	41290.0000
(h) Communications				
4514.8824	8502.4280	1146.7800	3275 - Other Communication Services	0.0000
4514.8824	8502.4280	1146.7800	Total : (C) - (h) - Communications	0.0000
(i) Science Technology and Environment				
1008.3986	1275.0000	1166.3900	3425 - Other Scientific Research	1542.3000
1.5764	0.0000	0.0000	Recovery :	0.0000
1006.8222	1275.0000	1166.3900	Net :	1542.3000

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
33.7500	56.5000	87.5000	3435 - Ecology and Environment	62.0000
1042.1486	1331.5000	1253.8900	Total : (C) - (i) - Science Technology and Environment	1604.3000
1.5764	0.0000	0.0000	Recovery :	0.0000
1040.5722	1331.5000	1253.8900	Net :	1604.3000
			(j) General Economic Service	
3159.0483	3656.7000	4722.6500	3451 - Secretariat-Economic Services	5398.0000
0.0300	0.0000	0.0000	Recovery :	0.0000
3159.0183	3656.7000	4722.6500	Net :	5398.0000
882.2402	1035.0000	1242.0000	3452 - Tourism	1098.0000
137.0000	0.0000	0.0000	3453 - Foreign Trade and Export Promotion	0.0000
872.2276	1168.4000	1150.4300	3454 - Census Surveys and Statistics	1356.0000
0.1013	0.0000	0.0000	Recovery :	0.0000
872.1263	1168.4000	1150.4300	Net :	1356.0000
8417.8641	10170.5000	13165.5000	3456 - Civil Supplies	12495.5000
982.0767	940.5000	782.8000	3475 - Other General Economic Services	834.3200
14450.4569	16971.1000	21063.3800	Total : (C) - (j) - General Economic Service	21181.8200
0.1313	0.0000	0.0000	Recovery :	0.0000
14450.3256	16971.1000	21063.3800	Net :	21181.8200
280807.2417	385617.9440	355214.4791	Total : (C) - Economic Services	397094.9800
7443.6708	6500.0000	5700.0000	Recovery :	5700.0000
273363.5709	379117.9440	349514.4791	Net :	391394.9800
			<u>D - Grants-in-Aid and Contributions</u>	
			(a) Grants in Aid And Contribution	
32596.2965	37600.0000	44437.3800	3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	51385.0000
32596.2965	37600.0000	44437.3800	Total : (D) - (a) - Grants in Aid And Contribution	51385.0000
32596.2965	37600.0000	44437.3800	Total : (D) - Grants-in-Aid and Contributions	51385.0000
1792842.9001	2238576.4965	2138998.6450	TOTAL - REVENUE EXPENDITURE	2124287.3000

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

REVENUE ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
18972.1574	9000.0000	6970.0000	<i>Recovery</i> :	7200.0000
1773870.7428	2229576.4965	2132028.6450	<i>Net</i> :	2117087.3000

STATEMENT - I

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE**CAPITAL ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			<u>A - Capital Account of General Services</u>	
			()	
70.0000	0.0000	0.0000	4047 - Capital Outlay on Other Fiscal Services	0.0000
70.0000	0.0000	0.0000	Total : (A) - () -	0.0000
			(a) GENERAL SERVICES	
1165.5600	3654.7800	3858.1900	4055 - Capital Outlay on Police	2136.5000
<i>200.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>Recovery</i> :	<i>0.0000</i>
<i>965.5600</i>	<i>3654.7800</i>	<i>3858.1900</i>	<i>Net</i> :	<i>2136.5000</i>
5.6200	60.0000	60.0000	4058 - Capital Outlay on Stationery and Printing	75.0000
47491.4634	44106.1100	44577.2400	4059 - Capital Outlay on Public Works	82278.4700
1788.7707	3121.0600	3209.8500	4070 - Capital Outlay on Other Administrative Services	800.0000
50451.4141	50941.9500	51705.2800	Total : (A) - (a) - GENERAL SERVICES	85289.9700
<i>200.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>Recovery</i> :	<i>0.0000</i>
<i>50251.4141</i>	<i>50941.9500</i>	<i>51705.2800</i>	<i>Net</i> :	<i>85289.9700</i>
50521.4141	50941.9500	51705.2800	Total : (A) - Capital Account of General Services	85289.9700
<i>200.0000</i>	<i>0.0000</i>	<i>0.0000</i>	<i>Recovery</i> :	<i>0.0000</i>
<i>50321.4141</i>	<i>50941.9500</i>	<i>51705.2800</i>	<i>Net</i> :	<i>85289.9700</i>
			<u>B - Capital Account of Social Services</u>	
			(d) Capital Account of Education, Sports, Art and Culture	
7376.8586	23454.2100	43364.5300	4202 - Capital Outlay on Education, Sports, Art and Culture	48612.2300
7376.8586	23454.2100	43364.5300	Total : (B) - (d) - Capital Account of Education, Sports, Art and Culture	48612.2300

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			(e) Capital Account of Health and Family Welfare	
8500.1773	13892.7500	9760.8800	4210 - Capital Outlay on Medical and Public Health	19119.2000
683.5161	0.0000	0.0000	Recovery :	0.0000
7816.6613	13892.7500	9760.8800	Net :	19119.2000
83.3322	2201.4635	4025.3500	4211 - Capital Outlay on Family Welfare	3211.0000
8583.5095	16094.2135	13786.2300	Total : (B) - (e) - Capital Account of Health and Family Welfare	22330.2000
683.5161	0.0000	0.0000	Recovery :	0.0000
7899.9935	16094.2135	13786.2300	Net :	22330.2000
			(f) Capital Account of Water Supply, Sanitation, Housing & Urban Development	
12758.8618	28780.0000	23564.1800	4215 - Capital Outlay on Water Supply and Sanitation	32794.0000
157.4308	230.0000	110.7000	4216 - Capital Outlay on Housing	140.0000
25894.1200	82888.0000	70281.7800	4217 - Capital Outlay on Urban Development	81316.0000
38810.4126	111898.0000	93956.6600	Total : (B) - (f) - Capital Account of Water Supply, Sanitation, Housing & Urban Development	114250.0000
			(g) Capital Account of Information and Broadcasting	
773.0850	225.0000	125.0000	4220 - Capital Outlay on Information and Publicity	100.0000
773.0850	225.0000	125.0000	Total : (B) - (g) - Capital Account of Information and Broadcasting	100.0000
			(h) Capital Account of Welfare of SC, ST and OBC	
10397.6747	33067.6400	19990.8800	4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	36638.0000
5.3332	0.0000	0.0000	Recovery :	0.0000
10392.3415	33067.6400	19990.8800	Net :	36638.0000
10397.6747	33067.6400	19990.8800	Total : (B) - (h) - Capital Account of Welfare of SC, ST and OBC	36638.0000

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
5.3332	0.0000	0.0000	Recovery :	0.0000
10392.3415	33067.6400	19990.8800	Net :	36638.0000
			(i) Capital Account of Social Welfare and Nutrition	
3116.1055	3207.1500	1676.4300	4235 - Capital Outlay on Social Security and Welfare	1663.0100
3116.1055	3207.1500	1676.4300	Total : (B) - (i) - Capital Account of Social Welfare and Nutrition	1663.0100
69057.6460	187946.2135	172899.7300	Total : (B) - Capital Account of Social Services	223593.4400
688.8493	0.0000	0.0000	Recovery :	0.0000
68368.7967	187946.2135	172899.7300	Net :	223593.4400
			C - Capital Account of Economic Services	
			(a) Capital Account of Agriculture and Allied Activities	
1128.0590	1765.8800	2179.1400	4401 - Capital Outlay on Crop Husbandry	4982.7900
314.7000	0.0000	0.0000	Recovery :	0.0000
813.3589	1765.8800	2179.1400	Net :	4982.7900
8.0550	840.0000	839.0000	4402 - Capital Outlay on Soil and Water Conservation	1500.0000
1197.4357	2222.4000	2313.9000	4403 - Capital Outlay on Animal Husbandry	2312.2000
1447.7727	3072.4100	1660.7000	4405 - Capital Outlay on Fisheries	6642.0000
11062.4500	15953.0000	11442.3600	4406 - Capital Outlay on Forestry and Wild Life	40340.0000
296.0727	1254.8400	741.9000	4408 - Capital Outlay on Food Storage and Warehousing	196.6400
20.1200	29.5200	29.5200	4415 - Capital Outlay on Agricultural Research and Education	29.5200
702.0000	624.0000	620.6900	4425 - Capital Outlay on Co-operation	657.5300
2697.6133	5158.8100	4702.5100	4435 - Capital Outlay on Other Agricultural Programmes	5119.5600
18559.5783	30920.8600	24529.7200	Total : (C) - (a) - Capital Account of Agriculture and Allied Activities	61780.2400
314.7000	0.0000	0.0000	Recovery :	0.0000
18244.8783	30920.8600	24529.7200	Net :	61780.2400

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			(b) Capital Account of Rural Development	
3239.2909	10663.4100	7024.5000	4515 - Capital Outlay on other Rural Development Programmes	5861.2300
3239.2909	10663.4100	7024.5000	Total : (C) - (b) - Capital Account of Rural Development	5861.2300
			(c) Capital Account of Special Areas Programme	
1671.1115	173.2500	139.6900	4552 - Capital Outlay on North Eastern Areas	2911.0000
2279.3518	1250.0000	890.0000	4575 - Capital Outlay on other Special Areas Programmes	100.0000
3950.4632	1423.2500	1029.6900	Total : (C) - (c) - Capital Account of Special Areas Programme	3011.0000
			(d) Capital Account of Irrigation and Flood Control	
0.0000	30.0000	0.0000	4701 - Capital outlay on Medium Irrigation	20.0000
5723.0543	10787.9000	17558.5550	4702 - Capital Outlay on Minor Irrigation	11800.0000
1014.2812	2100.0000	762.2200	4711 - Capital Outlay on Flood Control projects	2100.0000
6737.3354	12917.9000	18320.7750	Total : (C) - (d) - Capital Account of Irrigation and Flood Control	13920.0000
			(e) Capital Account of Energy	
11963.5594	36520.0000	35375.4000	4801 - Capital Outlay on Power Projects	58485.0000
4325.6634	0.0000	0.0000	Recovery :	0.0000
7637.8960	36520.0000	35375.4000	Net :	58485.0000
11963.5594	36520.0000	35375.4000	Total : (C) - (e) - Capital Account of Energy	58485.0000
4325.6634	0.0000	0.0000	Recovery :	0.0000
7637.8960	36520.0000	35375.4000	Net :	58485.0000
			(f) Capital Account of Industry and Minerals	
1776.8240	5181.3000	11062.0000	4851 - Capital Outlay on Village and Small Industries	10044.0000
159.1972	600.0000	0.0000	4859 - Capital Outlay on Telecommunication and Electronic Industries	1000.0000

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
0.0000	0.0000	23.1200	4875 - Capital Outlay on Other Industries	180.0000
1936.0211	5781.3000	11085.1200	Total : (C) - (f) - Capital Account of Industry and Minerals	11224.0000
			(g) Capital Account of Transport	
35127.9748	96502.0000	98929.4000	5054 - Capital Outlay on Roads and Bridges	121601.0000
41.2000	0.0000	0.0000	Recovery :	0.0000
35086.7748	96502.0000	98929.4000	Net :	121601.0000
1152.9763	3103.5000	3085.5000	5055 - Capital Outlay on Road Transport	2460.0000
36280.9511	99605.5000	102014.9000	Total : (C) - (g) - Capital Account of Transport	124061.0000
41.2000	0.0000	0.0000	Recovery :	0.0000
36239.7511	99605.5000	102014.9000	Net :	124061.0000
			(i) Capital Account of Science Technology and Environment	
1268.0000	20.0000	20.0000	5425 - Capital Outlay on other Scientific and Environmental Research	220.0000
1268.0000	20.0000	20.0000	Total : (C) - (i) - Capital Account of Science Technology and Environment	220.0000
			(j) Capital Account of General Economic Service	
400.0000	3251.0000	3006.0000	5452 - Capital Outlay on Tourism	14801.0000
0.0000	373.7000	281.0000	5453 - Capital Outlay on Foreign Trade and Export Promotion	144.0000
4121.0000	3457.1000	5972.3500	5465 - Investments in General Financial and Trading Institutions	3770.2000
32.6502	1.0000	110.9500	5475 - Capital Outlay on Other General Economic Services.	304.0000
4553.6502	7082.8000	9370.3000	Total : (C) - (j) - Capital Account of General Economic Service	19019.2000
88488.8496	204935.0200	208770.4050	Total : (C) - Capital Account of Economic Services	297581.6700
4681.5635	0.0000	0.0000	Recovery :	0.0000
83807.2862	204935.0200	208770.4050	Net :	297581.6700
208067.9097	443823.1835	433375.4150	TOTAL - CAPITAL EXPENDITURE	606465.0800

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
5570.4128	0.0000	0.0000	<i>Recovery</i> :	0.0000
202497.4970	443823.1835	433375.4150	<i>Net</i> :	606465.0800

STATEMENT - I

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE**CAPITAL ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			E Public Debt	
			6003 Internal debt of the State Government	
			6003 00 00	
			101 Market Loans	
64500.3000	55000.0000	55000.0000	58 10 Market Loans	15000.0000
64500.3000	55000.0000	55000.0000	Total : 101 Market Loans	15000.0000
			103 Loans from Life Insurance Corporation of India	
687.2300	327.3500	327.3500	58 08 LIC Loans	75.0000
687.2300	327.3500	327.3500	Total : 103 Loans from Life Insurance Corporation of India	75.0000
			105 Loans from the National Bank for Agricultural and Rural Development	
18609.8717	21000.0000	21000.0000	58 11 NABARD	27000.0000
18609.8717	21000.0000	21000.0000	Total : 105 Loans from the National Bank for Agricultural and Rural Development	27000.0000
			108 Loans from National Co-operative Development Corporation	
174.3370	231.0000	673.0000	58 12 National Co-operative Development Corporation (NCDC)	673.0000
174.3370	231.0000	673.0000	Total : 108 Loans from National Co-operative Development Corporation	673.0000
			111 Special Securities issued to National Small Savings Fund of the Central Government	
11898.3250	12000.0000	10000.0000	58 44 National Small Savings Fund	12000.0000
11898.3250	12000.0000	10000.0000	Total : 111 Special Securities issued to National Small Savings Fund of the Central Government	12000.0000
95870.0637	88558.3500	87000.3500	Total : 00 00	54748.0000
95870.0637	88558.3500	87000.3500	TOTAL : 6003 Internal debt of the State Government	54748.0000
			6004 Loans and Advances from the Central Government	

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			6004 01 Non-Plan Loans	
			800 Other expenditure	
44.0230	40.0000	39.1000	58 23 <i>Modernisation of Police Force</i>	39.0000
44.0230	40.0000	39.1000	Total : 800 Other expenditure	39.0000
44.0230	40.0000	39.1000	Total : 01 Non-Plan Loans	39.0000
			6004 02 Loans for State/Union Territory Plan Schemes	
			101 Block Loans	
683.3954	684.0000	684.0000	58 19 <i>State Plan Scheme</i>	684.0000
137.4339	100.0000	0.0000	58 46 <i>Non-Lapsable Central Pool of Resources</i>	0.0000
820.8293	784.0000	684.0000	Total : 101 Block Loans	684.0000
			105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	
0.0000	0.0000	101.5000	58 46 <i>Non-Lapsable Central Pool of Resources</i>	62.0000
2224.7905	2224.8000	2224.8000	58 45 <i>Relief on account of Natural Calamities</i>	905.0000
2224.7905	2224.8000	2326.3000	Total : 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission	967.0000
3045.6198	3008.8000	3010.3000	Total : 02 Loans for State/Union Territory Plan Schemes	1651.0000
			6004 04 Loans for Centrally Sponsored Plan Schemes	
			800 Other expenditure	
99.8783	99.8800	99.8800	58 32 <i>Urban Development</i>	99.8800
99.8783	99.8800	99.8800	Total : 800 Other expenditure	99.8800
99.8783	99.8800	99.8800	Total : 04 Loans for Centrally Sponsored Plan Schemes	99.8800
			6004 05 Loans for Special Schemes	
			101 Schemes of North Eastern Council	
50.0519	41.0000	40.8400	58 14 <i>North Eastern Areas</i>	32.0000
50.0519	41.0000	40.8400	Total : 101 Schemes of North Eastern Council	32.0000
50.0519	41.0000	40.8400	Total : 05 Loans for Special Schemes	32.0000

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

CAPITAL ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
			6004 09 Other Loans for States/Union Territory with Legislature Schemes	
			101 Block Loans	
24.9735	45.0000	49.8800	58 19 State Plan Scheme	90.0000
24.9735	45.0000	49.8800	Total : 101 Block Loans	90.0000
			800 Other expenditure	
31.8500	31.8500	31.8500	58 50 Other Loans for State Schemes	32.0000
31.8500	31.8500	31.8500	Total : 800 Other expenditure	32.0000
56.8235	76.8500	81.7300	Total : 09 Other Loans for States/Union Territory with Legislature Schemes	122.0000
3296.3966	3266.5300	3271.8500	TOTAL : 6004 Loans and Advances from the Central Government	1943.8800
99166.4602	91824.8800	90272.2000	TOTAL : Public Debt	56691.8800

STATEMENT - I

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE**CAPITAL ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
<u>F - Loans & Advances</u>				
850.9270	20.0000	20.0000	6425 - Loans for Cooperation	23.0000
10000.0000	0.0000	10000.0000	6801 - Loans for Power Projects	0.0000
113.7500	200.0000	200.0000	7610 - Loans to Government Servants etc.	200.0000
10964.6770	220.0000	10220.0000	Total : (F) - Loans & Advances	223.0000
10964.6770	220.0000	10220.0000	TOTAL -	223.0000

STATEMENT - I

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
REVENUE ACCOUNT				
696987.4061	845813.9420	796401.9758	(A) - General Services	849423.3100
855.0720	1000.0000	500.0000	Recovery	500.0000
696132.3341	844813.9420	795901.9758	Net	848923.3100
782451.9559	969544.6105	942944.8100	(B) - Social Services	826384.0100
10673.4145	1500.0000	770.0000	Recovery	1000.0000
771778.5413	968044.6105	942174.8100	Net	825384.0100
280807.2417	385617.9440	355214.4791	(C) - Economic Services	397094.9800
7443.6708	6500.0000	5700.0000	Recovery	5700.0000
273363.5709	379117.9440	349514.4791	Net	391394.9800
32596.2965	37600.0000	44437.3800	(D) - Grants-in-Aid and Contributions	51385.0000
1792842.9001	2238576.4965	2138998.6450	Total : REVENUE ACCOUNT	2124287.3000
18972.1574	9000.0000	6970.0000	Recovery	7200.0000
1773870.7428	2229576.4965	2132028.6450	Net	2117087.3000
CAPITAL ACCOUNT				
50521.4141	50941.9500	51705.2800	(A) - Capital Account of General Services	85289.9700
200.0000	0.0000	0.0000	Recovery	0.0000
50321.4141	50941.9500	51705.2800	Net	85289.9700
69057.6460	187946.2135	172899.7300	(B) - Capital Account of Social Services	223593.4400
688.8493	0.0000	0.0000	Recovery	0.0000
68368.7967	187946.2135	172899.7300	Net	223593.4400
88488.8496	204935.0200	208770.4050	(C) - Capital Account of Economic Services	297581.6700

CONSOLIDATED FUNDS OF TRIPURA - EXPENDITURE

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
4681.5635	0.0000	0.0000	Recovery	0.0000
83807.2862	204935.0200	208770.4050	Net	297581.6700
208067.9097	443823.1835	433375.4150	Total Of Capital Expenditure (A+B+C)	606465.0800
5570.4128	0.0000	0.0000	Recovery	0.0000
202497.4970	443823.1835	433375.4150	Net	606465.0800
99166.4602	91824.8800	90272.2000	(E) - Public Debt	56691.8800
10964.6770	220.0000	10220.0000	(F) - Loans & Advances	223.0000
318199.0469	535868.0635	533867.6150	Total : CAPITAL ACCOUNT (Disbursement including 'Capital Expenditure', 'Public Debt' and 'Loans & Advances')	663379.9600
5570.4128	0.0000	0.0000	Recovery	0.0000
312628.6342	535868.0635	533867.6150	Net	663379.9600
2111041.9471	2774444.5600	2672866.2600	TOTAL - CONSOLIDATED FUNDS	2787667.2600
24542.5701	9000.0000	6970.0000	Recovery	7200.0000
2086499.3770	2765444.5600	2665896.2600	Net	2780467.2600

STATEMENT - II

CONTINGENCY FUNDS OF TRIPURA - RECEIPTS*(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
A TRANSACTION IN CONTINGENCY FUND				
8000 Contingency Fund				
0.0000	0.0000	0.0000	00 00	0.0000
0.0000	0.0000	0.0000	8000 00 201 Appropriation from the Consolidated Fund	0.0000
0.0000	0.0000	0.0000	TOTAL : 8000 Contingency Fund	0.0000
0.0000	0.0000	0.0000	TOTAL : TRANSACTION IN CONTINGENCY FUND	0.0000

STATEMENT - II

CONTINGENCY FUNDS OF TRIPURA - EXPENDITURE

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
8000 - Contingency Funds				
0.0000	0.0000	0.0000	1) Advances from Contingency Funds	0.0000
0.0000	0.0000	0.0000	Total Disbursements	0.0000

STATEMENT - III

PUBLIC ACCOUNTS OF TRIPURA - RECEIPTS**PUBLIC ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
<u>I - SMALL SAVINGS, PROVIDENT FUNDS ETC.</u>				
(b) State Provident Funds				
167310.1100	187000.0000	186900.0000	8009 - State Provident Funds	192400.0000
167310.1100	187000.0000	186900.0000	Total : (I) - (b) - State Provident Funds	192400.0000
(c) Other Accounts				
4014.0000	4000.0000	4100.0000	8011 - Insurance and Pension Funds	4200.0000
4014.0000	4000.0000	4100.0000	Total : (I) - (c) - Other Accounts	4200.0000
171324.1100	191000.0000	191000.0000	Total : (I) - SMALL SAVINGS, PROVIDENT FUNDS ETC.	196600.0000
<u>J - RESERVE FUND</u>				
(a) Reserve Funds Bearing Interest				
9017.5300	29445.0000	14734.0000	8121 - General and other Reserve Funds	14400.0000
9017.5300	29445.0000	14734.0000	Total : (J) - (a) - Reserve Funds Bearing Interest	14400.0000
(b) Reserve Funds Not Bearing Interest				
29734.4600	10000.0000	10100.0000	8222 - Sinking Funds	10000.0000
40228.8900	45100.0000	331.0000	8225 - Roads and Bridges Fund	38000.0000
405.1600	300.0000	285.0000	8235 - General and other Reserve Funds	300.0000
70368.5100	55400.0000	10716.0000	Total : (J) - (b) - Reserve Funds Not Bearing Interest	48300.0000
79386.0400	84845.0000	25450.0000	Total : (J) - RESERVE FUND	62700.0000
<u>K - DEPOSITS & ADVANCES</u>				
(a) Deposits Bearing Interest				

PUBLIC ACCOUNTS OF TRIPURA - RECEIPTS

PUBLIC ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
3381.1800	5000.0000	6500.0000	8342 - Other Deposits	7000.0000
3381.1800	5000.0000	6500.0000	Total : (K) - (a) - Deposits Bearing Interest	7000.0000
(b) Deposits Not Bearing Interest				
44128.4500	46704.0000	31925.0000	8443 - Civil Deposits	28200.0000
2236.2700	10467.0000	2500.0000	8449 - Other Deposits	500.0000
46364.7200	57171.0000	34425.0000	Total : (K) - (b) - Deposits Not Bearing Interest	28700.0000
(c) Advances				
0.0000	1000.0000	0.0000	8550 - Civil Advances	0.0000
0.0000	1000.0000	0.0000	Total : (K) - (c) - Advances	0.0000
49745.9000	63171.0000	40925.0000	Total : (K) - DEPOSITS & ADVANCES	35700.0000
<u>L - SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
477.1574	613.0000	8722.0000	8658 - Suspense Accounts	8505.0000
477.1574	613.0000	8722.0000	Total : (L) - (b) - Suspense	8505.0000
(c) Other Accounts				
0.0000	890.0000	0.0000	8671 - Departmental Balances	0.0000
4311763.0000	1701300.0000	0.0000	8673 - Cash Balance Investment Account	0.0000
4311763.0000	1702190.0000	0.0000	Total : (L) - (c) - Other Accounts	0.0000
4312240.1574	1702803.0000	8722.0000	Total : (L) - SUSPENSE AND MISCELLANEOUS	8505.0000
<u>M - REMITTANCES</u>				
(a) Money orders and Other Remmetiances				
0.0000	81800.0000	0.0000	8782 - Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	0.0000

PUBLIC ACCOUNTS OF TRIPURA - RECEIPTS

PUBLIC ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
0.0000	81800.0000	0.0000	Total : (M) - (a) - Money orders and Other Remmetiances	0.0000
(b) Inter Govt. Adjustment Account				
-1.6500	2.0000	0.0000	8793 - Inter State Suspense Account	0.0000
-1.6500	2.0000	0.0000	Total : (M) - (b) - Inter Govt. Adjustment Account	0.0000
-1.6500	81802.0000	0.0000	Total : (M) - REMITTANCES	0.0000
4612694.5574	2123621.0000	266097.0000	TOTAL - PUBLIC RECEIPTS	303505.0000

STATEMENT - III

PUBLIC ACCOUNTS OF TRIPURA - EXPENDITURE**PUBLIC ACCOUNT***(Amount Rupees in Lakhs)*

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
<u>I - SMALL SAVINGS, PROVIDENT FUNDS ETC.</u>				
(b) State Provident Funds				
157596.5800	138000.0000	148100.0000	8009 - State Provident Funds	153600.0000
157596.5800	138000.0000	148100.0000	Total : (I) - (b) - State Provident Funds	153600.0000
(c) Other Accounts				
2730.5300	3000.0000	2900.0000	8011 - Insurance and Pension Funds	3000.0000
2730.5300	3000.0000	2900.0000	Total : (I) - (c) - Other Accounts	3000.0000
160327.1100	141000.0000	151000.0000	Total : (I) - SMALL SAVINGS, PROVIDENT FUNDS ETC.	156600.0000
<u>J - RESERVE FUND</u>				
(a) Reserve Funds Bearing Interest				
9280.0400	11639.0000	10934.0000	8121 - General and other Reserve Funds	10600.0000
9280.0400	11639.0000	10934.0000	Total : (J) - (a) - Reserve Funds Bearing Interest	10600.0000
(b) Reserve Funds Not Bearing Interest				
29734.4600	10000.0000	10100.0000	8222 - Sinking Funds	10000.0000
37882.9700	45100.0000	331.0000	8225 - Roads and Bridges Fund	38000.0000
597.2500	300.0000	285.0000	8235 - General and other Reserve Funds	300.0000
68214.6800	55400.0000	10716.0000	Total : (J) - (b) - Reserve Funds Not Bearing Interest	48300.0000
77494.7200	67039.0000	21650.0000	Total : (J) - RESERVE FUND	58900.0000
<u>K - DEPOSITS & ADVANCES</u>				
(a) Deposits Bearing Interest				

PUBLIC ACCOUNTS OF TRIPURA - EXPENDITURE

PUBLIC ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
3334.3600	5000.0000	6500.0000	8342 - Other Deposits	7000.0000
3334.3600	5000.0000	6500.0000	Total : (K) - (a) - Deposits Bearing Interest	7000.0000
(b) Deposits Not Bearing Interest				
50175.0600	39510.0000	35725.0000	8443 - Civil Deposits	32000.0000
2236.2700	10467.0000	2500.0000	8449 - Other Deposits	500.0000
52411.3300	49977.0000	38225.0000	Total : (K) - (b) - Deposits Not Bearing Interest	32500.0000
(c) Advances				
0.0000	1000.0000	0.0000	8550 - Civil Advances	0.0000
0.0000	1000.0000	0.0000	Total : (K) - (c) - Advances	0.0000
55745.6900	55977.0000	44725.0000	Total : (K) - DEPOSITS & ADVANCES	39500.0000
<u>L - SUSPENSE AND MISCELLANEOUS</u>				
(b) Suspense				
1094.1841	1113.0000	8690.0000	8658 - Suspense Accounts	8471.0000
1094.1841	1113.0000	8690.0000	Total : (L) - (b) - Suspense	8471.0000
(c) Other Accounts				
0.0000	955.0000	0.0000	8671 - Departmental Balances	0.0000
3.0000	300.0000	0.0000	8672 - Permanent Cash Imprest	0.0000
4149353.0400	1700000.0000	0.0000	8673 - Cash Balance Investment Account	0.0000
4149356.0400	1701255.0000	0.0000	Total : (L) - (c) - Other Accounts	0.0000
4150450.2241	1702368.0000	8690.0000	Total : (L) - SUSPENSE AND MISCELLANEOUS	8471.0000
<u>M - REMITTANCES</u>				
(a) Money orders and Other Remmetiances				

PUBLIC ACCOUNTS OF TRIPURA - EXPENDITURE

PUBLIC ACCOUNT

(Amount Rupees in Lakhs)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Accounts	Budget Estimates 2024-25
0.0000	82200.0000	0.0000	8782 - Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	0.0000
0.0000	82200.0000	0.0000	Total : (M) - (a) - Money orders and Other Remmetiances	0.0000
(b) Inter Govt. Adjustment Account				
-18.4200	37.0000	32.0000	8793 - Inter State Suspense Account	34.0000
-18.4200	37.0000	32.0000	Total : (M) - (b) - Inter Govt. Adjustment Account	34.0000
-18.4200	82237.0000	32.0000	Total : (M) - REMITTANCES	34.0000
4443999.3241	2048621.0000	226097.0000	TOTAL - PUBLIC ACCOUNT EXPENDITURE	263505.0000