



GOVERNMENT OF TRIPURA

**BUDGET
FOR
SCHEDULED CASTE
2024 - 2025**

**FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA**

Law

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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5 Law**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 98 Administration

4059 80 789 98 05 Law

4059 80 789 98 05 53 Major works	0.0000	34.0000	17.0000	17.0000
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4059 80 789 98 05 Total	0.0000	34.0000	17.0000	17.0000
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4059 80 789 98 Total	0.0000	34.0000	17.0000	17.0000
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4059 80 789 Total	0.0000	34.0000	17.0000	17.0000
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4059 80 Total	0.0000	34.0000	17.0000	17.0000
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4059 Total	0.0000	34.0000	17.0000	17.0000
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Major Works	Total	0.0000	34.0000	17.0000	17.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	34.0000	17.0000	17.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	34.0000	17.0000	17.0000
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State Share / Contribution of CSS

2014 Administration of Justice

2014 00

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 90 State Share for Central Assistance

2014 00 789 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac

2014 00 789 90 90 31 Grants-in-Aid	0.0000	4.0000	4.1800	62.3900
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2014 00 789 90 90 Total	0.0000	4.0000	4.1800	62.3900
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2014 00 789 90 Total	0.0000	4.0000	4.1800	62.3900
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2014 00 789 Total	0.0000	4.0000	4.1800	62.3900
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2014 00 Total	0.0000	4.0000	4.1800	62.3900
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2014 Total	0.0000	4.0000	4.1800	62.3900
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4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 90 State Share for Central Assistance

4059 60 789 90 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

4059 60 789 90 58 57 Grants for Creation of Capital Assets	42.2500	54.5700	77.4200	0.0000
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4059 60 789 90 58 Total	42.2500	54.5700	77.4200	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 60 789 90 Total	42.2500	54.5700	77.4200	0.0000	
4059 60 789 Total	42.2500	54.5700	77.4200	0.0000	
4059 60 Total	42.2500	54.5700	77.4200	0.0000	
4059 Total	42.2500	54.5700	77.4200	0.0000	
4070 <i>Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 90 State Share for Central Assistance					
4070 00 789 90 90 State share of Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Ac					
4070 00 789 90 90 57 Grants for Creation of Capital Assets	9.0000	0.0000	0.0000	0.0000	
4070 00 789 90 90 Total	9.0000	0.0000	0.0000	0.0000	
4070 00 789 90 Total	9.0000	0.0000	0.0000	0.0000	
4070 00 789 Total	9.0000	0.0000	0.0000	0.0000	
4070 00 Total	9.0000	0.0000	0.0000	0.0000	
4070 Total	9.0000	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	51.2500	58.5700	81.6000	62.3900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	51.2500	58.5700	81.6000	62.3900
	Revenue	0.0000	4.0000	4.1800	62.3900
	Capital	51.2500	54.5700	77.4200	0.0000

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059 <i>Public Works</i>				
2059 60 Other Buildings				
2059 60 789 Special Component Plan for Scheduled Caste				
2059 60 789 91 Central Assistance				
2059 60 789 91 58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
2059 60 789 91 58 31 Grants-in-Aid	0.0000	510.0000	688.5000	714.3400
2059 60 789 91 58 Total	0.0000	510.0000	688.5000	714.3400
2059 60 789 91 Total	0.0000	510.0000	688.5000	714.3400
2059 60 789 Total	0.0000	510.0000	688.5000	714.3400
2059 60 Total	0.0000	510.0000	688.5000	714.3400
2059 Total	0.0000	510.0000	688.5000	714.3400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas	Total	0.0000	510.0000	688.5000	714.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	510.0000	688.5000	714.3400
	Revenue	0.0000	510.0000	688.5000	714.3400
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 789 Special Component Plan for Scheduled Caste

2014 00 789 91 Central Assistance

2014 00 789 91 90 Setting up of Fast Track Special Courts for Expenditure Trial and Disposal of Rape and POCSO Act

2014 00 789 91 90 31 Grants-in-Aid 0.0000 34.4300 36.0000 34.3400

2014 00 789 91 90 **Total** 0.0000 34.4300 36.0000 34.34002014 00 789 91 **Total** 0.0000 34.4300 36.0000 34.34002014 00 789 **Total** 0.0000 34.4300 36.0000 34.34002014 00 **Total** 0.0000 34.4300 36.0000 34.34002014 **Total** 0.0000 34.4300 36.0000 34.3400

CSS - Setting up of Fast Track Special Courts	Total	0.0000	34.4300	36.0000	34.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	34.4300	36.0000	34.3400
	Revenue	0.0000	34.4300	36.0000	34.3400
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53 Major works 150.8724 0.1700 0.0000 7.7500

4059 80 789 25 22 **Total** 150.8724 0.1700 0.0000 7.75004059 80 789 25 **Total** 150.8724 0.1700 0.0000 7.75004059 80 789 **Total** 150.8724 0.1700 0.0000 7.75004059 80 **Total** 150.8724 0.1700 0.0000 7.75004059 **Total** 150.8724 0.1700 0.0000 7.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	150.8724	0.1700	0.0000	7.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.8724	0.1700	0.0000	7.7500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	150.8724	0.1700	0.0000	7.7500

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 4.6000 0.0000 0.0000 0.0000

4059 80 789 25 21 **Total** 4.6000 0.0000 0.0000 0.00004059 80 789 25 **Total** 4.6000 0.0000 0.0000 0.00004059 80 789 **Total** 4.6000 0.0000 0.0000 0.00004059 80 **Total** 4.6000 0.0000 0.0000 0.00004059 **Total** 4.6000 0.0000 0.0000 0.0000

Special Assistance-Capital	Total	4.6000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.6000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 0.0000 85.0000 85.0000 93.5000

4059 80 789 99 81 **Total** 0.0000 85.0000 85.0000 93.50004059 80 789 99 **Total** 0.0000 85.0000 85.0000 93.50004059 80 789 **Total** 0.0000 85.0000 85.0000 93.50004059 80 **Total** 0.0000 85.0000 85.0000 93.50004059 **Total** 0.0000 85.0000 85.0000 93.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	85.0000	85.0000	93.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	85.0000	93.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	85.0000	93.5000
Total of 5		206.7224	722.1700	908.1000	929.3200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	206.7224	722.1700	908.1000	929.3200
	Revenue	0.0000	548.4300	728.6800	811.0700
	Capital	206.7224	173.7400	179.4200	118.2500

Revenue

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
6 Revenue					
<u>Major Works</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 05 Establishment					
4059 80 789 05 16 District Establishment					
4059 80 789 05 16 53 Major works	0.0000	0.0000	0.0000	2500.0000	
4059 80 789 05 16 Total	0.0000	0.0000	0.0000	2500.0000	
4059 80 789 05 Total	0.0000	0.0000	0.0000	2500.0000	
4059 80 789 Total	0.0000	0.0000	0.0000	2500.0000	
4059 80 Total	0.0000	0.0000	0.0000	2500.0000	
4059 Total	0.0000	0.0000	0.0000	2500.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 05 Establishment					
4070 00 789 05 16 District Establishment					
4070 00 789 05 16 53 Major works	67.9774	400.0000	400.0000	0.0000	
4070 00 789 05 16 Total	67.9774	400.0000	400.0000	0.0000	
4070 00 789 05 Total	67.9774	400.0000	400.0000	0.0000	
4070 00 789 Total	67.9774	400.0000	400.0000	0.0000	
4070 00 Total	67.9774	400.0000	400.0000	0.0000	
4070 Total	67.9774	400.0000	400.0000	0.0000	
Major Works	Total	67.9774	400.0000	400.0000	2500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.9774	400.0000	400.0000	2500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	67.9774	400.0000	400.0000	2500.0000

CSS - NLCPR

4059 Capital Outlay on Public Works				
4059 01 Office Buildings				
4059 01 789 Special Component Plan for Scheduled Caste				
4059 01 789 91 Central Assistance				
4059 01 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
4059 01 789 91 09 53 Major works	31.2487	0.0000	0.0000	0.0000
4059 01 789 91 09 Total	31.2487	0.0000	0.0000	0.0000
4059 01 789 91 Total	31.2487	0.0000	0.0000	0.0000
4059 01 789 Total	31.2487	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 01 Total	31.2487	0.0000	0.0000	0.0000	
4059 Total	31.2487	0.0000	0.0000	0.0000	
CSS - NLCPR	Total	31.2487	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.2487	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	31.2487	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2575	<i>Other Special Area Programmes</i>				
2575 06	Border Area Development				
2575 06 789	Special Component Plan for Scheduled Caste				
2575 06 789 90	State Share for Central Assistance				
2575 06 789 90 30	State Share of Border Areas Development Programme (BADP)				
2575 06 789 90 30 50	Other charges	0.0000	50.0000	25.0000	25.0000
2575 06 789 90 30	Total	0.0000	50.0000	25.0000	25.0000
2575 06 789 90	Total	0.0000	50.0000	25.0000	25.0000
2575 06 789	Total	0.0000	50.0000	25.0000	25.0000
2575 06	Total	0.0000	50.0000	25.0000	25.0000
2575	Total	0.0000	50.0000	25.0000	25.0000
4575	<i>Capital Outlay on other Special Areas Programmes</i>				
4575 06	Border Area Development				
4575 06 789	Special Component Plan for Scheduled Caste				
4575 06 789 90	State Share for Central Assistance				
4575 06 789 90 30	State Share of Border Areas Development Programme (BADP)				
4575 06 789 90 30 57	Grants for Creation of Capital Assets	121.8900	0.0000	0.0000	0.0000
4575 06 789 90 30 60	Other Capital Expenditure	0.0000	50.0000	25.0000	25.0000
4575 06 789 90 30	Total	121.8900	50.0000	25.0000	25.0000
4575 06 789 90	Total	121.8900	50.0000	25.0000	25.0000
4575 06 789	Total	121.8900	50.0000	25.0000	25.0000
4575 06	Total	121.8900	50.0000	25.0000	25.0000
4575	Total	121.8900	50.0000	25.0000	25.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share / Contribution of CSS	Total	121.8900	100.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	121.8900	100.0000	50.0000	50.0000
	Revenue	0.0000	50.0000	25.0000	25.0000
	Capital	121.8900	50.0000	25.0000	25.0000
<u>CSS - Border Areas Development Programme (BADP)</u>					
2575	<i>Other Special Area Programmes</i>				
2575 06	Border Area Development				
2575 06 789	Special Component Plan for Scheduled Caste				
2575 06 789 91	Central Assistance				
2575 06 789 91 30	Border Areas Development Programme (BADP)				
2575 06 789 91 30 50	Other charges	0.0000	250.0000	250.0000	0.0000
2575 06 789 91 30	Total	0.0000	250.0000	250.0000	0.0000
2575 06 789 91	Total	0.0000	250.0000	250.0000	0.0000
2575 06 789	Total	0.0000	250.0000	250.0000	0.0000
2575 06	Total	0.0000	250.0000	250.0000	0.0000
2575	Total	0.0000	250.0000	250.0000	0.0000
4575	<i>Capital Outlay on other Special Areas Programmes</i>				
4575 06	Border Area Development				
4575 06 789	Special Component Plan for Scheduled Caste				
4575 06 789 91	Central Assistance				
4575 06 789 91 30	Border Areas Development Programme (BADP)				
4575 06 789 91 30 57	Grants for Creation of Capital Assets	265.5900	0.0000	0.0000	0.0000
4575 06 789 91 30 60	Other Capital Expenditure	0.0000	250.0000	250.0000	0.0000
4575 06 789 91 30	Total	265.5900	250.0000	250.0000	0.0000
4575 06 789 91	Total	265.5900	250.0000	250.0000	0.0000
4575 06 789	Total	265.5900	250.0000	250.0000	0.0000
4575 06	Total	265.5900	250.0000	250.0000	0.0000
4575	Total	265.5900	250.0000	250.0000	0.0000
CSS - Border Areas Development Programme (BADP)	Total	265.5900	500.0000	500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	265.5900	500.0000	500.0000	0.0000
	Revenue	0.0000	250.0000	250.0000	0.0000
	Capital	265.5900	250.0000	250.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	247.6157	500.0000	188.3600	1000.0000	
4059 80 789 25 22 Total	247.6157	500.0000	188.3600	1000.0000	
4059 80 789 25 Total	247.6157	500.0000	188.3600	1000.0000	
4059 80 789 Total	247.6157	500.0000	188.3600	1000.0000	
4059 80 Total	247.6157	500.0000	188.3600	1000.0000	
4059 Total	247.6157	500.0000	188.3600	1000.0000	
Special Assistance for Capital Investment	Total	247.6157	500.0000	188.3600	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	247.6157	500.0000	188.3600	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	247.6157	500.0000	188.3600	1000.0000

Maintenance of Tehshil

2053 District Administration

2053 00

2053 00 789 Special Component Plan for Scheduled Caste

2053 00 789 80 Maintenance and Repairs

2053 00 789 80 02 Maintenance of Tehshil Offices

2053 00 789 80 02 27 Minor Works 239.5856 300.0000 300.0000 300.0000

2053 00 789 80 02 **Total** 239.5856 300.0000 300.0000 300.00002053 00 789 80 **Total** 239.5856 300.0000 300.0000 300.00002053 00 789 **Total** 239.5856 300.0000 300.0000 300.00002053 00 **Total** 239.5856 300.0000 300.0000 300.00002053 **Total** 239.5856 300.0000 300.0000 300.0000**Maintenance of Tehshil** **Total** 239.5856 300.0000 300.0000 300.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 239.5856 300.0000 300.0000 300.0000

Revenue 239.5856 300.0000 300.0000 300.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 169.9308 170.0000 170.0000 170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 25 21 Total	169.9308	170.0000	170.0000	170.0000	
4059 80 789 25 Total	169.9308	170.0000	170.0000	170.0000	
4059 80 789 Total	169.9308	170.0000	170.0000	170.0000	
4059 80 Total	169.9308	170.0000	170.0000	170.0000	
4059 Total	169.9308	170.0000	170.0000	170.0000	
Special Assistance-Capital	Total	169.9308	170.0000	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	169.9308	170.0000	170.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	169.9308	170.0000	170.0000	170.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	0.0000	300.0000	298.6900	500.0000
4059 80 789 99 81	Total	0.0000	300.0000	298.6900	500.0000
4059 80 789 99	Total	0.0000	300.0000	298.6900	500.0000
4059 80 789	Total	0.0000	300.0000	298.6900	500.0000
4059 80	Total	0.0000	300.0000	298.6900	500.0000
4059	Total	0.0000	300.0000	298.6900	500.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	300.0000	298.6900	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	298.6900	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	300.0000	298.6900	500.0000
Total of 6		1143.8382	2270.0000	1907.0500	4520.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1143.8382	2270.0000	1907.0500	4520.0000
	Revenue	239.5856	600.0000	575.0000	325.0000
	Capital	904.2526	1670.0000	1332.0500	4195.0000

Transport

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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11 Transport**Major Works**

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 13 Transportation

5055 00 789 13 02 Maintenance and Repair to LWB

5055 00 789 13 02 53 Major works	45.9600	50.0000	50.0000	40.0000
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5055 00 789 13 02 Total	45.9600	50.0000	50.0000	40.0000
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5055 00 789 13 Total	45.9600	50.0000	50.0000	40.0000
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5055 00 789 Total	45.9600	50.0000	50.0000	40.0000
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5055 00 Total	45.9600	50.0000	50.0000	40.0000
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5055 Total	45.9600	50.0000	50.0000	40.0000
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Major Works	Total	45.9600	50.0000	50.0000	40.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	45.9600	50.0000	50.0000	40.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	45.9600	50.0000	50.0000	40.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works	5.2790	4.0000	8.0000	0.8500
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2059 80 789 79 01 Total	5.2790	4.0000	8.0000	0.8500
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2059 80 789 79 Total	5.2790	4.0000	8.0000	0.8500
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2059 80 789 Total	5.2790	4.0000	8.0000	0.8500
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2059 80 Total	5.2790	4.0000	8.0000	0.8500
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2059 Total	5.2790	4.0000	8.0000	0.8500
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Minor Works	Total	5.2790	4.0000	8.0000	0.8500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.2790	4.0000	8.0000	0.8500
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Revenue	5.2790	4.0000	8.0000	0.8500
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Capital	0.0000	0.0000	0.0000	0.0000
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Land Acquisition

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
5055 00 789 13 Trasportation					
5055 00 789 13 08 Development of Motor Stand / Land Acquisition					
5055 00 789 13 08 58 Purchase / Acquisition of Land	114.5682	70.0000	210.0000	90.0000	
5055 00 789 13 08 Total	114.5682	70.0000	210.0000	90.0000	
5055 00 789 13 Total	114.5682	70.0000	210.0000	90.0000	
5055 00 789 Total	114.5682	70.0000	210.0000	90.0000	
5055 00 Total	114.5682	70.0000	210.0000	90.0000	
5055 Total	114.5682	70.0000	210.0000	90.0000	
Land Acquisition	Total	114.5682	70.0000	210.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	114.5682	70.0000	210.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	114.5682	70.0000	210.0000	90.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	25.2976	1.5000	1.5000	0.0000	
4552 00 789 91 08 57 Grants for Creation of Capital Assets	5.2000	0.0000	0.0000	0.0000	
4552 00 789 91 08 Total	30.4976	1.5000	1.5000	0.0000	
4552 00 789 91 Total	30.4976	1.5000	1.5000	0.0000	
4552 00 789 Total	30.4976	1.5000	1.5000	0.0000	
4552 00 Total	30.4976	1.5000	1.5000	0.0000	
4552 Total	30.4976	1.5000	1.5000	0.0000	
CSS - NEC	Total	30.4976	1.5000	1.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.4976	1.5000	1.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	30.4976	1.5000	1.5000	0.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas	
4552 00	
4552 00 789 Special Component Plan for Scheduled Caste	
4552 00 789 90 State Share for Central Assistance	
4552 00 789 90 08 State Share of North Eastern Council (NEC)	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 789 90 08 53 Major works	2.4600	0.1700	0.1700	0.1700	
4552 00 789 90 08 Total	2.4600	0.1700	0.1700	0.1700	
4552 00 789 90 Total	2.4600	0.1700	0.1700	0.1700	
4552 00 789 Total	2.4600	0.1700	0.1700	0.1700	
4552 00 Total	2.4600	0.1700	0.1700	0.1700	
4552 Total	2.4600	0.1700	0.1700	0.1700	
State Share / Contribution of CSS	Total	2.4600	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4600	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.4600	0.1700	0.1700	0.1700

Others

2041 Taxes on Vehicles

2041 00

2041 00 789 Special Component Plan for Scheduled Caste

2041 00 789 98 Administration

2041 00 789 98 11 Transport

2041 00 789 98 11 13 Office Expenses 0.0000 0.0000 0.0000 7.6000

2041 00 789 98 11 19 Hiring charges of
private vehicles 0.0000 0.0000 0.0000 8.0500

2041 00 789 98 11 21 Supplies and Materials 0.0000 0.0000 0.0000 5.6000

2041 00 789 98 11 **Total** 0.0000 0.0000 0.0000 21.25002041 00 789 98 **Total** 0.0000 0.0000 0.0000 21.25002041 00 789 **Total** 0.0000 0.0000 0.0000 21.25002041 00 **Total** 0.0000 0.0000 0.0000 21.25002041 **Total** 0.0000 0.0000 0.0000 21.2500

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 98 Administration

3055 00 789 98 11 Transport

3055 00 789 98 11 50 Other charges 0.0000 0.0000 2.5200 0.0000

3055 00 789 98 11 **Total** 0.0000 0.0000 2.5200 0.00003055 00 789 98 **Total** 0.0000 0.0000 2.5200 0.00003055 00 789 **Total** 0.0000 0.0000 2.5200 0.00003055 00 **Total** 0.0000 0.0000 2.5200 0.00003055 **Total** 0.0000 0.0000 2.5200 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Others	Total	0.0000	0.0000	2.5200	21.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2.5200	21.2500
	Revenue	0.0000	0.0000	2.5200	21.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 23 Corporations / PSUs / Boards

3055 00 789 23 05 Tripura Road Transport Corporation

3055 00 789 23 05 31 Grants-in-Aid 0.0000 0.0000 0.0000 153.0000

3055 00 789 23 05 **Total** 0.0000 0.0000 0.0000 153.00003055 00 789 23 **Total** 0.0000 0.0000 0.0000 153.00003055 00 789 **Total** 0.0000 0.0000 0.0000 153.00003055 00 **Total** 0.0000 0.0000 0.0000 153.00003055 **Total** 0.0000 0.0000 0.0000 153.0000**Grants to PSUs - TRTC** **Total** 0.0000 0.0000 0.0000 153.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 153.0000

Revenue 0.0000 0.0000 0.0000 153.0000

Capital 0.0000 0.0000 0.0000 0.0000

Subsidies

3075 Other Transport Services

3075 60 Others

3075 60 789 Special Component Plan for Scheduled Caste

3075 60 789 98 Administration

3075 60 789 98 11 Transport

3075 60 789 98 11 33 Subsidies 77.0000 54.0000 0.0000 68.0000

3075 60 789 98 11 **Total** 77.0000 54.0000 0.0000 68.00003075 60 789 98 **Total** 77.0000 54.0000 0.0000 68.00003075 60 789 **Total** 77.0000 54.0000 0.0000 68.00003075 60 **Total** 77.0000 54.0000 0.0000 68.00003075 **Total** 77.0000 54.0000 0.0000 68.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subsidies	Total	77.0000	54.0000	0.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.0000	54.0000	0.0000	68.0000
	Revenue	77.0000	54.0000	0.0000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Helicopter Services

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 99 Others

3055 00 789 99 61 Helicopter Services

3055 00 789 99 61 31 Grants-in-Aid 0.0000 0.0000 0.0000 85.0000

3055 00 789 99 61 **Total** 0.0000 0.0000 0.0000 85.00003055 00 789 99 **Total** 0.0000 0.0000 0.0000 85.00003055 00 789 **Total** 0.0000 0.0000 0.0000 85.00003055 00 **Total** 0.0000 0.0000 0.0000 85.00003055 **Total** 0.0000 0.0000 0.0000 85.0000**Helicopter Services** **Total** 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 85.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 98 Administration

5055 00 789 98 11 Transport

5055 00 789 98 11 51 Motor Vehicles 0.0000 0.0000 55.0000 0.0000

5055 00 789 98 11 **Total** 0.0000 0.0000 55.0000 0.00005055 00 789 98 **Total** 0.0000 0.0000 55.0000 0.00005055 00 789 **Total** 0.0000 0.0000 55.0000 0.00005055 00 **Total** 0.0000 0.0000 55.0000 0.00005055 **Total** 0.0000 0.0000 55.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Procurement of Vehicle	Total	0.0000	0.0000	55.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	55.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	55.0000	0.0000

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 89 C.S.Scheme-IV

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

5055 00 789 89 37 53 Major works 0.0000 98.5000 49.3900 79.0000

5055 00 789 89 37 **Total** 0.0000 98.5000 49.3900 79.00005055 00 789 89 **Total** 0.0000 98.5000 49.3900 79.00005055 00 789 **Total** 0.0000 98.5000 49.3900 79.00005055 00 **Total** 0.0000 98.5000 49.3900 79.00005055 **Total** 0.0000 98.5000 49.3900 79.0000

CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	0.0000	98.5000	49.3900	79.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	98.5000	49.3900	79.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	98.5000	49.3900	79.0000

Road Safety

3055 Road Transport

3055 00

3055 00 789 Special Component Plan for Scheduled Caste

3055 00 789 13 Transportation

3055 00 789 13 12 Road Safety

3055 00 789 13 12 31 Grants-in-Aid 12.8386 20.0000 20.0000 25.0000

3055 00 789 13 12 **Total** 12.8386 20.0000 20.0000 25.00003055 00 789 13 **Total** 12.8386 20.0000 20.0000 25.00003055 00 789 **Total** 12.8386 20.0000 20.0000 25.00003055 00 **Total** 12.8386 20.0000 20.0000 25.00003055 **Total** 12.8386 20.0000 20.0000 25.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Road Safety	Total	12.8386	20.0000	20.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.8386	20.0000	20.0000	25.0000
	Revenue	12.8386	20.0000	20.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 13 Trasportation

5055 00 789 13 04 Roads of Inter State and Economic Importance

5055 00 789 13 04 60 Other Capital Expenditure	0.0000	1.5000	0.0000	0.8500
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5055 00 789 13 04 Total	0.0000	1.5000	0.0000	0.8500
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5055 00 789 13 Total	0.0000	1.5000	0.0000	0.8500
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5055 00 789 Total	0.0000	1.5000	0.0000	0.8500
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5055 00 Total	0.0000	1.5000	0.0000	0.8500
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5055 Total	0.0000	1.5000	0.0000	0.8500
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Other Capital Expenditure	Total	0.0000	1.5000	0.0000	0.8500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	1.5000	0.0000	0.8500
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	1.5000	0.0000	0.8500
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Outsourcing of Services

2041 Taxes on Vehicles

2041 00

2041 00 789 Special Component Plan for Scheduled Caste

2041 00 789 98 Administration

2041 00 789 98 11 Transport

2041 00 789 98 11 29 Outsourcing of Services	0.0000	8.0000	5.0000	6.0000
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2041 00 789 98 11 Total	0.0000	8.0000	5.0000	6.0000
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2041 00 789 98 Total	0.0000	8.0000	5.0000	6.0000
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2041 00 789 Total	0.0000	8.0000	5.0000	6.0000
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2041 00 Total	0.0000	8.0000	5.0000	6.0000
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2041 Total	0.0000	8.0000	5.0000	6.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Outsourcing of Services	Total	0.0000	8.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	5.0000	6.0000
	Revenue	0.0000	8.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 25 Public Works

5055 00 789 25 22 Special Assistance for Capital Investment

5055 00 789 25 22 53 Major works 0.0000 220.0000 128.5200 180.0000

5055 00 789 25 22 **Total** 0.0000 220.0000 128.5200 180.00005055 00 789 25 **Total** 0.0000 220.0000 128.5200 180.00005055 00 789 **Total** 0.0000 220.0000 128.5200 180.00005055 00 **Total** 0.0000 220.0000 128.5200 180.00005055 **Total** 0.0000 220.0000 128.5200 180.0000

Special Assistance for Capital Investment	Total	0.0000	220.0000	128.5200	180.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	220.0000	128.5200	180.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	220.0000	128.5200	180.0000

Special Assistance- Capital

5055 Capital Outlay on Road Transport

5055 00

5055 00 789 Special Component Plan for Scheduled Caste

5055 00 789 25 Public Works

5055 00 789 25 21 Special Assistance - Capital

5055 00 789 25 21 53 Major works 22.0000 90.0000 66.6700 55.0000

5055 00 789 25 21 **Total** 22.0000 90.0000 66.6700 55.00005055 00 789 25 **Total** 22.0000 90.0000 66.6700 55.00005055 00 789 **Total** 22.0000 90.0000 66.6700 55.00005055 00 **Total** 22.0000 90.0000 66.6700 55.00005055 **Total** 22.0000 90.0000 66.6700 55.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	22.0000	90.0000	66.6700	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.0000	90.0000	66.6700	55.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.0000	90.0000	66.6700	55.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
5055	Capital Outlay on Road Transport				
5055 00					
5055 00 789	Special Component Plan for Scheduled Caste				
5055 00 789 99	Others				
5055 00 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
5055 00 789 99 81 53	Major works	4.9977	35.0000	35.0000	0.1700
5055 00 789 99 81	Total	4.9977	35.0000	35.0000	0.1700
5055 00 789 99	Total	4.9977	35.0000	35.0000	0.1700
5055 00 789	Total	4.9977	35.0000	35.0000	0.1700
5055 00	Total	4.9977	35.0000	35.0000	0.1700
5055	Total	4.9977	35.0000	35.0000	0.1700
Subarna Jayanti Tripura Nirman Yojana	Total	4.9977	35.0000	35.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9977	35.0000	35.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.9977	35.0000	35.0000	0.1700
Total of 11		315.6013	652.6700	631.7700	804.2900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	315.6013	652.6700	631.7700	804.2900
	Revenue	95.1176	86.0000	35.5200	359.1000
	Capital	220.4836	566.6700	596.2500	445.1900

Co-operation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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12 Co-operation**State Share**

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 70 State Share

2425 00 789 70 12 Co-operation

2425 00 789 70 12 31 Grants-in-Aid	3.5200	8.5000	8.5000	3.7500
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2425 00 789 70 12 Total	3.5200	8.5000	8.5000	3.7500
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2425 00 789 70 Total	3.5200	8.5000	8.5000	3.7500
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2425 00 789 Total	3.5200	8.5000	8.5000	3.7500
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2425 00 Total	3.5200	8.5000	8.5000	3.7500
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2425 Total	3.5200	8.5000	8.5000	3.7500
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State Share	Total	3.5200	8.5000	8.5000	3.7500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.5200	8.5000	8.5000	3.7500
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Revenue	3.5200	8.5000	8.5000	3.7500
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Capital	0.0000	0.0000	0.0000	0.0000
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Other Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 14 Co-operation

4425 00 789 14 07 Other Co-operatives

4425 00 789 14 07 54 Investments	14.0000	12.0000	12.0000	13.0000
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4425 00 789 14 07 Total	14.0000	12.0000	12.0000	13.0000
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4425 00 789 14 Total	14.0000	12.0000	12.0000	13.0000
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4425 00 789 Total	14.0000	12.0000	12.0000	13.0000
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4425 00 Total	14.0000	12.0000	12.0000	13.0000
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4425 Total	14.0000	12.0000	12.0000	13.0000
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Other Co-operatives	Total	14.0000	12.0000	12.0000	13.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	14.0000	12.0000	12.0000	13.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	14.0000	12.0000	12.0000	13.0000
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Consumer Co-operatives

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4425 00 789 14 Co-operation					
4425 00 789 14 03 Consumer Co-operatives					
4425 00 789 14 03 54 Investments	43.0000	41.0000	34.0000	37.5000	
4425 00 789 14 03 Total	43.0000	41.0000	34.0000	37.5000	
4425 00 789 14 Total	43.0000	41.0000	34.0000	37.5000	
4425 00 789 Total	43.0000	41.0000	34.0000	37.5000	
4425 00 Total	43.0000	41.0000	34.0000	37.5000	
4425 Total	43.0000	41.0000	34.0000	37.5000	
Consumer Co-operatives	Total	43.0000	41.0000	34.0000	37.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.0000	41.0000	34.0000	37.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	43.0000	41.0000	34.0000	37.5000

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation					
4425 00					
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 14 Co-operation					
4425 00 789 14 09 Warehousing, Marketing and Processing					
4425 00 789 14 09 54 Investments	22.0000	24.0000	20.4000	24.0000	
4425 00 789 14 09 Total	22.0000	24.0000	20.4000	24.0000	
4425 00 789 14 Total	22.0000	24.0000	20.4000	24.0000	
4425 00 789 Total	22.0000	24.0000	20.4000	24.0000	
4425 00 Total	22.0000	24.0000	20.4000	24.0000	
4425 Total	22.0000	24.0000	20.4000	24.0000	
Warehousing Marketing and Processing	Total	22.0000	24.0000	20.4000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.0000	24.0000	20.4000	24.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.0000	24.0000	20.4000	24.0000

Grants to Credit Co-operatives

2425 Co-operation				
2425 00				
2425 00 789 Special Component Plan for Scheduled Caste				
2425 00 789 14 Co-operation				
2425 00 789 14 01 Credit Co-operatives				
2425 00 789 14 01 31 Grants-in-Aid	13.0000	15.0000	13.6000	17.0000
2425 00 789 14 01 Total	13.0000	15.0000	13.6000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2425 00 789 14 Total	13.0000	15.0000	13.6000	17.0000	
2425 00 789 Total	13.0000	15.0000	13.6000	17.0000	
2425 00 Total	13.0000	15.0000	13.6000	17.0000	
2425 Total	13.0000	15.0000	13.6000	17.0000	
Grants to Credit Co-operatives	Total	13.0000	15.0000	13.6000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.0000	15.0000	13.6000	17.0000
	Revenue	13.0000	15.0000	13.6000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Reimbursable ICDP - Loan

6425 Loans for Cooperation

6425 00 0

6425 00 789 Special Component Plan for Scheduled Caste

6425 00 789 14 Co-operation

6425 00 789 14 12 Integrated Co-operative Development Project

6425 00 789 14 12 55 Loans and Advances 141.9500 0.0000 0.0000 0.0000

6425 00 789 14 12 **Total** 141.9500 0.0000 0.0000 0.00006425 00 789 14 **Total** 141.9500 0.0000 0.0000 0.00006425 00 789 **Total** 141.9500 0.0000 0.0000 0.00006425 00 **Total** 141.9500 0.0000 0.0000 0.00006425 **Total** 141.9500 0.0000 0.0000 0.0000

Reimbursable ICDP - Loan	Total	141.9500	0.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 141.9500 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 141.9500 0.0000 0.0000 0.0000

Reimbursable ICDP - Subsidy

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 70 State Share

2425 00 789 70 12 Co-operation

2425 00 789 70 12 33 Subsidies 55.9300 0.0000 0.0000 0.0000

2425 00 789 70 12 **Total** 55.9300 0.0000 0.0000 0.00002425 00 789 70 **Total** 55.9300 0.0000 0.0000 0.00002425 00 789 **Total** 55.9300 0.0000 0.0000 0.00002425 00 **Total** 55.9300 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2425 Total	55.9300	0.0000	0.0000	0.0000	
Reimbursable ICDP - Subsidy	Total	55.9300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.9300	0.0000	0.0000	0.0000
	Revenue	55.9300	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Genoushodhi</u>					
6425 <i>Loans for Cooperation</i>					
6425 00 0					
6425 00 789 Special Component Plan for Scheduled Caste					
6425 00 789 14 Co-operation					
6425 00 789 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.					
6425 00 789 14 14 55 Loans and Advances	3.5000	3.5000	3.5000	4.0000	
6425 00 789 14 14 Total	3.5000	3.5000	3.5000	4.0000	
6425 00 789 14 Total	3.5000	3.5000	3.5000	4.0000	
6425 00 789 Total	3.5000	3.5000	3.5000	4.0000	
6425 00 Total	3.5000	3.5000	3.5000	4.0000	
6425 Total	3.5000	3.5000	3.5000	4.0000	
Genoushodhi	Total	3.5000	3.5000	3.5000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5000	3.5000	3.5000	4.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.5000	3.5000	3.5000	4.0000
<u>Grants for Tripura State Cooperative Union (TSCU)</u>					
2425 <i>Co-operation</i>					
2425 00					
2425 00 789 Special Component Plan for Scheduled Caste					
2425 00 789 03 Research and Training					
2425 00 789 03 14 Training of Workers					
2425 00 789 03 14 31 Grants-in-Aid	11.0000	10.5000	10.2500	11.2500	
2425 00 789 03 14 Total	11.0000	10.5000	10.2500	11.2500	
2425 00 789 03 Total	11.0000	10.5000	10.2500	11.2500	
2425 00 789 Total	11.0000	10.5000	10.2500	11.2500	
2425 00 Total	11.0000	10.5000	10.2500	11.2500	
2425 Total	11.0000	10.5000	10.2500	11.2500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Tripura State Cooperative Union (TSCU)	Total	11.0000	10.5000	10.2500	11.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.0000	10.5000	10.2500	11.2500
	Revenue	11.0000	10.5000	10.2500	11.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Capital Infusion to ACUB</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 789	Special Component Plan for Scheduled Caste				
4425 00 789 14	Co-operation				
4425 00 789 14 07	Other Co-operatives				
4425 00 789 14 07 57	Grants for Creation of Capital Assets	0.0000	25.5000	25.5000	0.0000
4425 00 789 14 07	Total	0.0000	25.5000	25.5000	0.0000
4425 00 789 14	Total	0.0000	25.5000	25.5000	0.0000
4425 00 789	Total	0.0000	25.5000	25.5000	0.0000
4425 00	Total	0.0000	25.5000	25.5000	0.0000
4425	Total	0.0000	25.5000	25.5000	0.0000
Capital Infusion to ACUB	Total	0.0000	25.5000	25.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.5000	25.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.5000	25.5000	0.0000
<u>State Share of CSS</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 789	Special Component Plan for Scheduled Caste				
4425 00 789 50	State Share of CSS				
4425 00 789 50 13	State Share of Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention				
4425 00 789 50 13 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.4700	0.0000
4425 00 789 50 13	Total	0.0000	0.0000	0.4700	0.0000
4425 00 789 50 15	State Share of Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention				
4425 00 789 50 15 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.5100	3.3300
4425 00 789 50 15	Total	0.0000	0.0000	0.5100	3.3300
4425 00 789 50	Total	0.0000	0.0000	0.9800	3.3300
4425 00 789	Total	0.0000	0.0000	0.9800	3.3300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4425 00 Total	0.0000	0.0000	0.9800	3.3300
4425 Total	0.0000	0.0000	0.9800	3.3300
State Share of CSS				
Total	0.0000	0.0000	0.9800	3.3300
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.9800	3.3300
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.9800	3.3300

CSS - Computerisation of Primary Agriculture Credit Societies

2425 Co-operation

2425 00

2425 00 789 Special Component Plan for Scheduled Caste

2425 00 789 86 C.S. Scheme - I

2425 00 789 86 05 Digitalisation of Land Records & Primary
Agriculture Credit Societies

2425 00 789 86 05 31 Grants-in-Aid 31.6200 18.5300 42.5000 33.3500

2425 00 789 86 05 **Total** 31.6200 18.5300 42.5000 33.35002425 00 789 86 **Total** 31.6200 18.5300 42.5000 33.35002425 00 789 **Total** 31.6200 18.5300 42.5000 33.35002425 00 **Total** 31.6200 18.5300 42.5000 33.35002425 **Total** 31.6200 18.5300 42.5000 33.3500

CSS - Computerisation of Primary Agriculture Credit Societies	Total	31.6200	18.5300	42.5000	33.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.6200	18.5300	42.5000	33.3500
	Revenue	31.6200	18.5300	42.5000	33.3500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Computerization of TCARDB under Strengthening of Cooperatives through IT**Intervention**

4425 Capital Outlay on Co-operation

4425 00

4425 00 789 Special Component Plan for Scheduled Caste

4425 00 789 89 C.S.Scheme-IV

4425 00 789 89 61 Computerization of TCARDB under
Strengthening of Cooperatives through IT
Intervention4425 00 789 89 61 57 Grants for Creation of
Capital Assets 0.0000 0.0000 4.1500 0.00004425 00 789 89 61 **Total** 0.0000 0.0000 4.1500 0.00004425 00 789 89 **Total** 0.0000 0.0000 4.1500 0.00004425 00 789 **Total** 0.0000 0.0000 4.1500 0.00004425 00 **Total** 0.0000 0.0000 4.1500 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4425 Total	0.0000	0.0000	4.1500	0.0000	
CSS - Computerization of TCRADB under Strengthening of Cooperatives through IT Intervention	Total	0.0000	0.0000	4.1500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.1500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.1500	0.0000
<u>CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 789 Special Component Plan for Scheduled Caste					
4425 00 789 89 C.S.Scheme-IV					
4425 00 789 89 63 Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention					
4425 00 789 89 63 57 Grants for Creation of Capital Assets	0.0000	0.0000	4.5300	29.9200	
4425 00 789 89 63 Total	0.0000	0.0000	4.5300	29.9200	
4425 00 789 89 Total	0.0000	0.0000	4.5300	29.9200	
4425 00 789 Total	0.0000	0.0000	4.5300	29.9200	
4425 00 Total	0.0000	0.0000	4.5300	29.9200	
4425 Total	0.0000	0.0000	4.5300	29.9200	
CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention	Total	0.0000	0.0000	4.5300	29.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	4.5300	29.9200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	4.5300	29.9200
Total of 12	339.5200	158.5300	179.9100	177.1000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	339.5200	158.5300	179.9100	177.1000
	Revenue	115.0700	52.5300	74.8500	65.3500
	Capital	224.4500	106.0000	105.0600	111.7500

Public Works (R&B)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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13 Public Works (R&B)**40% PMGSY**

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 76 Pradhan Mantri Gram Sadak Yojana

5054 04 789 76 01 Upgradation of Gandacherra to Rashyabari
Road

5054 04 789 76 01 53 Major works 0.0000 1.7000 0.1700 0.1700

5054 04 789 76 01 **Total** 0.0000 1.7000 0.1700 0.17005054 04 789 76 **Total** 0.0000 1.7000 0.1700 0.17005054 04 789 **Total** 0.0000 1.7000 0.1700 0.17005054 04 **Total** 0.0000 1.7000 0.1700 0.17005054 **Total** 0.0000 1.7000 0.1700 0.1700**40% PMGSY** **Total** 0.0000 1.7000 0.1700 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.7000 0.1700 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 1.7000 0.1700 0.1700

Major Works

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 789 Special Component Plan for Scheduled Caste

4059 01 789 25 Public Works

4059 01 789 25 06 Civil Works

4059 01 789 25 06 53 Major works 63.0949 170.0000 76.8800 85.0000

4059 01 789 25 06 **Total** 63.0949 170.0000 76.8800 85.00004059 01 789 25 **Total** 63.0949 170.0000 76.8800 85.00004059 01 789 **Total** 63.0949 170.0000 76.8800 85.00004059 01 **Total** 63.0949 170.0000 76.8800 85.00004059 **Total** 63.0949 170.0000 76.8800 85.0000

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 99 Others

5054 04 789 99 60 Other than MNP

5054 04 789 99 60 53 Major works 325.7685 255.0000 454.8800 85.0000

5054 04 789 99 60 **Total** 325.7685 255.0000 454.8800 85.00005054 04 789 99 **Total** 325.7685 255.0000 454.8800 85.00005054 04 789 **Total** 325.7685 255.0000 454.8800 85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 04 Total	325.7685	255.0000	454.8800	85.0000	
5054 Total	325.7685	255.0000	454.8800	85.0000	
Major Works	Total	388.8633	425.0000	531.7600	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	388.8633	425.0000	531.7600	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	388.8633	425.0000	531.7600	170.0000
Minor Works					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
2059 80 789 25 <i>Public Works</i>					
2059 80 789 25 01 <i>Administrative Buildings</i>					
2059 80 789 25 01 27 <i>Minor Works</i>	164.3371	272.0000	272.0000	297.5000	
2059 80 789 25 01 Total	164.3371	272.0000	272.0000	297.5000	
2059 80 789 25 Total	164.3371	272.0000	272.0000	297.5000	
2059 80 789 Total	164.3371	272.0000	272.0000	297.5000	
2059 80 Total	164.3371	272.0000	272.0000	297.5000	
2059 Total	164.3371	272.0000	272.0000	297.5000	
2216 <i>Housing</i>					
2216 05 <i>General Pool Accommodation</i>					
2216 05 789 <i>Special Component Plan for Scheduled Caste</i>					
2216 05 789 25 <i>Public Works</i>					
2216 05 789 25 03 <i>Execution</i>					
2216 05 789 25 03 27 <i>Minor Works</i>	236.8366	272.0000	272.0000	297.5000	
2216 05 789 25 03 Total	236.8366	272.0000	272.0000	297.5000	
2216 05 789 25 Total	236.8366	272.0000	272.0000	297.5000	
2216 05 789 Total	236.8366	272.0000	272.0000	297.5000	
2216 05 Total	236.8366	272.0000	272.0000	297.5000	
2216 Total	236.8366	272.0000	272.0000	297.5000	
Minor Works	Total	401.1737	544.0000	544.0000	595.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	401.1737	544.0000	544.0000	595.0000
	Revenue	401.1737	544.0000	544.0000	595.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 16 Land Acquisition					
4059 80 789 25 16 58 Purchase / Acquisition of Land	99.8826	85.0000	85.0000	102.0000	
4059 80 789 25 16 Total	99.8826	85.0000	85.0000	102.0000	
4059 80 789 25 Total	99.8826	85.0000	85.0000	102.0000	
4059 80 789 Total	99.8826	85.0000	85.0000	102.0000	
4059 80 Total	99.8826	85.0000	85.0000	102.0000	
4059 Total	99.8826	85.0000	85.0000	102.0000	
Land Acquisition	Total	99.8826	85.0000	85.0000	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.8826	85.0000	85.0000	102.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	99.8826	85.0000	85.0000	102.0000
CSS - PMGSY					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 789 Special Component Plan for Scheduled Caste					
3054 04 789 91 Central Assistance					
3054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 789 91 22 31 Grants-in-Aid	24.8600	85.0000	0.0000	0.0000	
3054 04 789 91 22 Total	24.8600	85.0000	0.0000	0.0000	
3054 04 789 91 Total	24.8600	85.0000	0.0000	0.0000	
3054 04 789 Total	24.8600	85.0000	0.0000	0.0000	
3054 04 Total	24.8600	85.0000	0.0000	0.0000	
3054 Total	24.8600	85.0000	0.0000	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 91 Central Assistance					
5054 04 789 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 789 91 22 57 Grants for Creation of Capital Assets	4307.8000	5865.0000	2550.0000	5100.0000	
5054 04 789 91 22 Total	4307.8000	5865.0000	2550.0000	5100.0000	
5054 04 789 91 Total	4307.8000	5865.0000	2550.0000	5100.0000	
5054 04 789 Total	4307.8000	5865.0000	2550.0000	5100.0000	
5054 04 Total	4307.8000	5865.0000	2550.0000	5100.0000	
5054 Total	4307.8000	5865.0000	2550.0000	5100.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - PMGSY	Total	4332.6600	5950.0000	2550.0000	5100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4332.6600	5950.0000	2550.0000	5100.0000
	Revenue	24.8600	85.0000	0.0000	0.0000
	Capital	4307.8000	5865.0000	2550.0000	5100.0000

CSS - NLCPR

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 91 Central Assistance

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

5054 05 789 91 09 53 Major works 0.0000 0.0000 49.4700 0.0000

5054 05 789 91 09 **Total** 0.0000 0.0000 49.4700 0.00005054 05 789 91 **Total** 0.0000 0.0000 49.4700 0.00005054 05 789 **Total** 0.0000 0.0000 49.4700 0.00005054 05 **Total** 0.0000 0.0000 49.4700 0.00005054 **Total** 0.0000 0.0000 49.4700 0.0000**CSS - NLCPR** **Total** 0.0000 0.0000 49.4700 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 49.4700 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 49.4700 0.0000

CSS - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 789 Special Component Plan for Scheduled Caste

5054 04 789 91 Central Assistance

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

5054 04 789 91 10 57 Grants for Creation of Capital Assets 290.1858 85.0000 55.9400 0.0000

5054 04 789 91 10 **Total** 290.1858 85.0000 55.9400 0.00005054 04 789 91 **Total** 290.1858 85.0000 55.9400 0.00005054 04 789 **Total** 290.1858 85.0000 55.9400 0.00005054 04 **Total** 290.1858 85.0000 55.9400 0.00005054 **Total** 290.1858 85.0000 55.9400 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - EAP	Total	290.1858	85.0000	55.9400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	290.1858	85.0000	55.9400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	290.1858	85.0000	55.9400	0.0000
<u>NABARD</u>					
5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 26	Construction of Rural Bridges				
5054 04 789 54 26 53	Major works	1322.0926	2550.0000	2865.5900	4250.0000
5054 04 789 54 26	Total	1322.0926	2550.0000	2865.5900	4250.0000
5054 04 789 54	Total	1322.0926	2550.0000	2865.5900	4250.0000
5054 04 789	Total	1322.0926	2550.0000	2865.5900	4250.0000
5054 04	Total	1322.0926	2550.0000	2865.5900	4250.0000
5054 05	Roads				
5054 05 789	Special Component Plan for Scheduled Caste				
5054 05 789 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 05 789 54 26	Construction of Rural Bridges				
5054 05 789 54 26 57	Grants for Creation of Capital Assets	0.0000	0.0000	364.4100	0.0000
5054 05 789 54 26	Total	0.0000	0.0000	364.4100	0.0000
5054 05 789 54	Total	0.0000	0.0000	364.4100	0.0000
5054 05 789	Total	0.0000	0.0000	364.4100	0.0000
5054 05	Total	0.0000	0.0000	364.4100	0.0000
5054	Total	1322.0926	2550.0000	3230.0000	4250.0000
NABARD	Total	1322.0926	2550.0000	3230.0000	4250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1322.0926	2550.0000	3230.0000	4250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1322.0926	2550.0000	3230.0000	4250.0000

State Share of NABARD

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 789	Special Component Plan for Scheduled Caste				
5054 04 789 54	National Bank for Agriculture and Rural Development (NABARD)				
5054 04 789 54 07	State Share				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 04 789 54 07 53 Major works	167.6030	204.0000	255.0000	425.0000	
5054 04 789 54 07 Total	167.6030	204.0000	255.0000	425.0000	
5054 04 789 54 Total	167.6030	204.0000	255.0000	425.0000	
5054 04 789 Total	167.6030	204.0000	255.0000	425.0000	
5054 04 Total	167.6030	204.0000	255.0000	425.0000	
5054 Total	167.6030	204.0000	255.0000	425.0000	
State Share of NABARD	Total	167.6030	204.0000	255.0000	425.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	167.6030	204.0000	255.0000	425.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	167.6030	204.0000	255.0000	425.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

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

4552 00 789 90 08 53 Major works 0.0000 17.0000 17.0000 272.0000

4552 00 789 90 08 **Total** 0.0000 17.0000 17.0000 272.00004552 00 789 90 **Total** 0.0000 17.0000 17.0000 272.00004552 00 789 **Total** 0.0000 17.0000 17.0000 272.00004552 00 **Total** 0.0000 17.0000 17.0000 272.00004552 **Total** 0.0000 17.0000 17.0000 272.0000

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 50 State Share of CSS

5054 05 789 50 14 State Share of Pradhan Mantri Janjati Adivasi
Nyaya Maha Abhiyan (PM JANMAN)5054 05 789 50 14 57 Grants for Creation of
Capital Assets 0.0000 0.0000 170.0000 0.00005054 05 789 50 14 **Total** 0.0000 0.0000 170.0000 0.00005054 05 789 50 **Total** 0.0000 0.0000 170.0000 0.0000

5054 05 789 90 State Share for Central Assistance

5054 05 789 90 09 State Share of Central Pool of Resources for
North East & Sikkim (NLCPR)

5054 05 789 90 09 53 Major works 16.9200 0.0000 0.0000 0.0000

5054 05 789 90 09 **Total** 16.9200 0.0000 0.0000 0.00005054 05 789 90 **Total** 16.9200 0.0000 0.0000 0.00005054 05 789 **Total** 16.9200 0.0000 170.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 05 Total	16.9200	0.0000	170.0000	0.0000	
5054 Total	16.9200	0.0000	170.0000	0.0000	
State Share / Contribution of CSS	Total	16.9200	17.0000	187.0000	272.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.9200	17.0000	187.0000	272.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.9200	17.0000	187.0000	272.0000
<u>CSS - Central Road and Infrastructure Fund/Roads and Bridges</u>					
<i>3054 Roads and Bridges</i>					
<i>3054 04 District and Other Roads</i>					
<i>3054 04 789 Special Component Plan for Scheduled Caste</i>					
<i>3054 04 789 91 Central Assistance</i>					
<i>3054 04 789 91 07 Central Road and Infrastructure Fund/Roads and Bridges</i>					
	<i>3054 04 789 91 07 27 Minor Works</i>	0.0000	1719.8900	365.5000	85.0000
	Total	0.0000	1719.8900	365.5000	85.0000
	Total	0.0000	1719.8900	365.5000	85.0000
	Total	0.0000	1719.8900	365.5000	85.0000
	Total	0.0000	1719.8900	365.5000	85.0000
	Total	0.0000	1719.8900	365.5000	85.0000
<i>5054 Capital Outlay on Roads and Bridges</i>					
<i>5054 04 District and Other Roads</i>					
<i>5054 04 789 Special Component Plan for Scheduled Caste</i>					
<i>5054 04 789 91 Central Assistance</i>					
<i>5054 04 789 91 07 Central Road and Infrastructure Fund/Roads and Bridges</i>					
	<i>5054 04 789 91 07 53 Major works</i>	354.6700	59.5000	59.5000	0.0000
	Total	354.6700	59.5000	59.5000	0.0000
	Total	354.6700	59.5000	59.5000	0.0000
	Total	354.6700	59.5000	59.5000	0.0000
	Total	354.6700	59.5000	59.5000	0.0000
	Total	354.6700	59.5000	59.5000	0.0000
CSS - Central Road and Infrastructure Fund/Roads and Bridges	Total	354.6700	1779.3900	425.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	354.6700	1779.3900	425.0000	85.0000
	Revenue	0.0000	1719.8900	365.5000	85.0000
	Capital	354.6700	59.5000	59.5000	0.0000

Computerisation

2070 Other Administrative Services

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 99 Others					
2070 00 789 99 75 Computerisation/ e-Office/ Upgradation of Records					
2070 00 789 99 75 27 Minor Works	10.6800	11.0500	11.2200	13.2600	
2070 00 789 99 75 Total	10.6800	11.0500	11.2200	13.2600	
2070 00 789 99 Total	10.6800	11.0500	11.2200	13.2600	
2070 00 789 Total	10.6800	11.0500	11.2200	13.2600	
2070 00 Total	10.6800	11.0500	11.2200	13.2600	
2070 Total	10.6800	11.0500	11.2200	13.2600	
Computerisation	Total	10.6800	11.0500	11.2200	13.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.6800	11.0500	11.2200	13.2600
	Revenue	10.6800	11.0500	11.2200	13.2600
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of National Highway (NH)

3054 Roads and Bridges					
3054 01 National Highways					
3054 01 789 Special Component Plan for Scheduled Caste					
3054 01 789 25 Public Works					
3054 01 789 25 18 Maintenance of National Highway (NH)					
3054 01 789 25 18 27 Minor Works	109.8850	136.0000	136.0000	149.6000	
3054 01 789 25 18 Total	109.8850	136.0000	136.0000	149.6000	
3054 01 789 25 Total	109.8850	136.0000	136.0000	149.6000	
3054 01 789 Total	109.8850	136.0000	136.0000	149.6000	
3054 01 Total	109.8850	136.0000	136.0000	149.6000	
3054 Total	109.8850	136.0000	136.0000	149.6000	
Maintenance of National Highway (NH)	Total	109.8850	136.0000	136.0000	149.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	109.8850	136.0000	136.0000	149.6000
	Revenue	109.8850	136.0000	136.0000	149.6000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

3054 Roads and Bridges	
3054 04 District and Other Roads	
3054 04 789 Special Component Plan for Scheduled Caste	
3054 04 789 90 State Share for Central Assistance	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					
3054 04 789 90 22 31 Grants-in-Aid	2.7600	0.1700	0.0000	0.0000	
3054 04 789 90 22 Total	2.7600	0.1700	0.0000	0.0000	
3054 04 789 90 Total	2.7600	0.1700	0.0000	0.0000	
3054 04 789 Total	2.7600	0.1700	0.0000	0.0000	
3054 04 Total	2.7600	0.1700	0.0000	0.0000	
3054 Total	2.7600	0.1700	0.0000	0.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 90 State Share for Central Assistance					
5054 04 789 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 789 90 22 57 Grants for Creation of Capital Assets	477.0600	84.8300	3.4000	510.0000	
5054 04 789 90 22 Total	477.0600	84.8300	3.4000	510.0000	
5054 04 789 90 Total	477.0600	84.8300	3.4000	510.0000	
5054 04 789 Total	477.0600	84.8300	3.4000	510.0000	
5054 04 Total	477.0600	84.8300	3.4000	510.0000	
5054 Total	477.0600	84.8300	3.4000	510.0000	
State share of PMGSY	Total	479.8200	85.0000	3.4000	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	479.8200	85.0000	3.4000	510.0000
	Revenue	2.7600	0.1700	0.0000	0.0000
	Capital	477.0600	84.8300	3.4000	510.0000

Other Capital Expenditure

4216 <i>Capital Outlay on Housing</i>				
4216 01 Government Residential Buildings				
4216 01 789 Special Component Plan for Scheduled Caste				
4216 01 789 52 Housing				
4216 01 789 52 02 Civil Works				
4216 01 789 52 02 60 Other Capital Expenditure	24.7463	34.0000	17.0000	18.7000
4216 01 789 52 02 Total	24.7463	34.0000	17.0000	18.7000
4216 01 789 52 Total	24.7463	34.0000	17.0000	18.7000
4216 01 789 Total	24.7463	34.0000	17.0000	18.7000
4216 01 Total	24.7463	34.0000	17.0000	18.7000
4216 Total	24.7463	34.0000	17.0000	18.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Other Capital Expenditure	Total	24.7463	34.0000	17.0000	18.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.7463	34.0000	17.0000	18.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	24.7463	34.0000	17.0000	18.7000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 91 Central Assistance

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

4059 80 789 91 88 53 Major works 150.0000 0.1700 510.0000 1445.0000

4059 80 789 91 88 **Total** 150.0000 0.1700 510.0000 1445.00004059 80 789 91 **Total** 150.0000 0.1700 510.0000 1445.00004059 80 789 **Total** 150.0000 0.1700 510.0000 1445.00004059 80 **Total** 150.0000 0.1700 510.0000 1445.00004059 **Total** 150.0000 0.1700 510.0000 1445.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	150.0000	0.1700	510.0000	1445.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.0000	0.1700	510.0000	1445.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	150.0000	0.1700	510.0000	1445.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054 Capital Outlay on Roads and Bridges

5054 03 State Highways

5054 03 789 Special Component Plan for Scheduled Caste

5054 03 789 91 Central Assistance

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

5054 03 789 91 92 53 Major works 0.0000 935.0000 510.0000 935.0000

5054 03 789 91 92 **Total** 0.0000 935.0000 510.0000 935.00005054 03 789 91 **Total** 0.0000 935.0000 510.0000 935.00005054 03 789 **Total** 0.0000 935.0000 510.0000 935.00005054 03 **Total** 0.0000 935.0000 510.0000 935.00005054 **Total** 0.0000 935.0000 510.0000 935.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	935.0000	510.0000	935.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	935.0000	510.0000	935.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	935.0000	510.0000	935.0000
<u>CSS - Indo-Bangladesh Border Fencing</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 89	C.S.Scheme-IV				
4059 80 789 89 46	Indo-Bangladesh Border Fencing				
4059 80 789 89 46 53	Major works	0.0000	0.1700	0.1700	0.0000
4059 80 789 89 46	Total	0.0000	0.1700	0.1700	0.0000
4059 80 789 89	Total	0.0000	0.1700	0.1700	0.0000
4059 80 789	Total	0.0000	0.1700	0.1700	0.0000
4059 80	Total	0.0000	0.1700	0.1700	0.0000
4059	Total	0.0000	0.1700	0.1700	0.0000
CSS - Indo-Bangladesh Border Fencing	Total	0.0000	0.1700	0.1700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 60	Other Buildings				
4059 60 789	Special Component Plan for Scheduled Caste				
4059 60 789 25	Public Works				
4059 60 789 25 22	Special Assistance for Capital Investment				
4059 60 789 25 22 53	Major works	0.0000	0.0000	137.0200	0.0000
4059 60 789 25 22	Total	0.0000	0.0000	137.0200	0.0000
4059 60 789 25	Total	0.0000	0.0000	137.0200	0.0000
4059 60 789	Total	0.0000	0.0000	137.0200	0.0000
4059 60	Total	0.0000	0.0000	137.0200	0.0000
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	2984.3621	0.0000	0.0000	0.0000
4059 80 789 25 22	Total	2984.3621	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 25 Total	2984.3621	0.0000	0.0000	0.0000	
4059 80 789 Total	2984.3621	0.0000	0.0000	0.0000	
4059 80 Total	2984.3621	0.0000	0.0000	0.0000	
4059 Total	2984.3621	0.0000	137.0200	0.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 789 Special Component Plan for Scheduled Caste					
5054 04 789 25 Public Works					
5054 04 789 25 22 Special Assistance for Capital Investment					
5054 04 789 25 22 53 Major works	0.0000	0.0000	4245.2400	3400.0000	
5054 04 789 25 22 Total	0.0000	0.0000	4245.2400	3400.0000	
5054 04 789 25 Total	0.0000	0.0000	4245.2400	3400.0000	
5054 04 789 Total	0.0000	0.0000	4245.2400	3400.0000	
5054 04 Total	0.0000	0.0000	4245.2400	3400.0000	
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 25 Public Works					
5054 05 789 25 22 Special Assistance for Capital Investment					
5054 05 789 25 22 57 Grants for Creation of Capital Assets	0.0000	3706.0000	547.7400	0.0000	
5054 05 789 25 22 Total	0.0000	3706.0000	547.7400	0.0000	
5054 05 789 25 Total	0.0000	3706.0000	547.7400	0.0000	
5054 05 789 Total	0.0000	3706.0000	547.7400	0.0000	
5054 05 Total	0.0000	3706.0000	547.7400	0.0000	
5054 Total	0.0000	3706.0000	4792.9800	3400.0000	
Special Assistance for Capital Investment	Total	2984.3621	3706.0000	4930.0000	3400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2984.3621	3706.0000	4930.0000	3400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2984.3621	3706.0000	4930.0000	3400.0000

Road Development Works

3054 Roads and Bridges				
3054 04 District and Other Roads				
3054 04 789 Special Component Plan for Scheduled Caste				
3054 04 789 68 Road and Bridges				
3054 04 789 68 02 Road Development Works				
3054 04 789 68 02 27 Minor Works	4026.6808	5100.0000	6800.0000	5950.0000
3054 04 789 68 02 Total	4026.6808	5100.0000	6800.0000	5950.0000
3054 04 789 68 Total	4026.6808	5100.0000	6800.0000	5950.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3054 04 789 Total	4026.6808	5100.0000	6800.0000	5950.0000	
3054 04 Total	4026.6808	5100.0000	6800.0000	5950.0000	
3054 Total	4026.6808	5100.0000	6800.0000	5950.0000	
Road Development Works	Total	4026.6808	5100.0000	6800.0000	5950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4026.6808	5100.0000	6800.0000	5950.0000
	Revenue	4026.6808	5100.0000	6800.0000	5950.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
2059 80 789 25 <i>Public Works</i>					
2059 80 789 25 20 <i>Agency Charges</i>					
2059 80 789 25 20 28 <i>Professional Services</i>	16.4732	170.0000	170.0000	255.0000	
2059 80 789 25 20 Total	16.4732	170.0000	170.0000	255.0000	
2059 80 789 25 Total	16.4732	170.0000	170.0000	255.0000	
2059 80 789 Total	16.4732	170.0000	170.0000	255.0000	
2059 80 Total	16.4732	170.0000	170.0000	255.0000	
2059 Total	16.4732	170.0000	170.0000	255.0000	
Preparation of DPR for Various Projects	Total	16.4732	170.0000	170.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.4732	170.0000	170.0000	255.0000
	Revenue	16.4732	170.0000	170.0000	255.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Maintenance of PMGSY

5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 04 <i>District and Other Roads</i>				
5054 04 789 <i>Special Component Plan for Scheduled Caste</i>				
5054 04 789 76 <i>Pradhan Mantri Gram Sadak Yojana</i>				
5054 04 789 76 03 <i>PMGSY Roads and Bridges</i>				
5054 04 789 76 03 57 <i>Grants for Creation of Capital Assets</i>	255.0000	440.8100	255.0000	0.0000
5054 04 789 76 03 Total	255.0000	440.8100	255.0000	0.0000
5054 04 789 76 Total	255.0000	440.8100	255.0000	0.0000
5054 04 789 Total	255.0000	440.8100	255.0000	0.0000
5054 04 Total	255.0000	440.8100	255.0000	0.0000
5054 05 <i>Roads</i>				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 76 Pradhan Mantri Gram Sadak Yojana					
5054 05 789 76 03 PMGSY Roads and Bridges					
5054 05 789 76 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	255.0000	595.0000	
5054 05 789 76 03 Total	0.0000	0.0000	255.0000	595.0000	
5054 05 789 76 Total	0.0000	0.0000	255.0000	595.0000	
5054 05 789 Total	0.0000	0.0000	255.0000	595.0000	
5054 05 Total	0.0000	0.0000	255.0000	595.0000	
5054 Total	255.0000	440.8100	510.0000	595.0000	
Major Maintenance of PMGSY	Total	255.0000	440.8100	510.0000	595.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	255.0000	440.8100	510.0000	595.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	255.0000	440.8100	510.0000	595.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	369.0850	680.0000	272.0000	1360.0000	
4059 80 789 25 21 Total	369.0850	680.0000	272.0000	1360.0000	
4059 80 789 25 Total	369.0850	680.0000	272.0000	1360.0000	
4059 80 789 Total	369.0850	680.0000	272.0000	1360.0000	
4059 80 Total	369.0850	680.0000	272.0000	1360.0000	
4059 Total	369.0850	680.0000	272.0000	1360.0000	
Special Assistance- Capital	Total	369.0850	680.0000	272.0000	1360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	369.0850	680.0000	272.0000	1360.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	369.0850	680.0000	272.0000	1360.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 99 Others					
4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 789 99 81 53 Major works	0.0000	0.0000	68.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 99 81 Total	0.0000	0.0000	68.0000	0.0000	
4059 80 789 99 Total	0.0000	0.0000	68.0000	0.0000	
4059 80 789 Total	0.0000	0.0000	68.0000	0.0000	
4059 80 Total	0.0000	0.0000	68.0000	0.0000	
4059 Total	0.0000	0.0000	68.0000	0.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 05 Roads					
5054 05 789 Special Component Plan for Scheduled Caste					
5054 05 789 99 Others					
5054 05 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
5054 05 789 99 81 53 Major works	986.7515	2720.0000	2621.0600	2720.0000	
5054 05 789 99 81 Total	986.7515	2720.0000	2621.0600	2720.0000	
5054 05 789 99 Total	986.7515	2720.0000	2621.0600	2720.0000	
5054 05 789 Total	986.7515	2720.0000	2621.0600	2720.0000	
5054 05 Total	986.7515	2720.0000	2621.0600	2720.0000	
5054 Total	986.7515	2720.0000	2621.0600	2720.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	986.7515	2720.0000	2689.0600	2720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	986.7515	2720.0000	2689.0600	2720.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	986.7515	2720.0000	2689.0600	2720.0000

CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)

5054 <i>Capital Outlay on Roads and Bridges</i>				
5054 05 Roads				
5054 05 789 Special Component Plan for Scheduled Caste				
5054 05 789 89 C.S.Scheme-IV				
5054 05 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
5054 05 789 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	1530.0000	2550.0000
5054 05 789 89 62 Total	0.0000	0.0000	1530.0000	2550.0000
5054 05 789 89 Total	0.0000	0.0000	1530.0000	2550.0000
5054 05 789 Total	0.0000	0.0000	1530.0000	2550.0000
5054 05 Total	0.0000	0.0000	1530.0000	2550.0000
5054 Total	0.0000	0.0000	1530.0000	2550.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	1530.0000	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1530.0000	2550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1530.0000	2550.0000
<u>Development of Roads & Bridges</u>					
3054	Roads and Bridges				
3054 04	District and Other Roads				
3054 04 789	Special Component Plan for Scheduled Caste				
3054 04 789 68	Road and Bridges				
3054 04 789 68 03	Mukhya Mantri Sadak Nirman Yojana				
3054 04 789 68 03 27	Minor Works	0.0000	0.0000	0.0000	510.0000
3054 04 789 68 03	Total	0.0000	0.0000	0.0000	510.0000
3054 04 789 68	Total	0.0000	0.0000	0.0000	510.0000
3054 04 789	Total	0.0000	0.0000	0.0000	510.0000
3054 04	Total	0.0000	0.0000	0.0000	510.0000
3054	Total	0.0000	0.0000	0.0000	510.0000
Development of Roads & Bridges	Total	0.0000	0.0000	0.0000	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	510.0000
	Revenue	0.0000	0.0000	0.0000	510.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 13		16787.5350	25659.2900	26002.1900	31410.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16787.5350	25659.2900	26002.1900	31410.7300
	Revenue	4592.5128	7766.1100	8026.7200	7557.8600
	Capital	12195.0222	17893.1800	17975.4700	23852.8700

Power

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
14 Power					
<u>State Share</u>					
2801 Power					
2801 80 General					
2801 80 789 Special Component Plan for Scheduled Caste					
2801 80 789 70 State Share					
2801 80 789 70 14 Power					
2801 80 789 70 14 31 Grants-in-Aid	653.6197	850.0000	442.0000	1465.5700	
2801 80 789 70 14 Total	653.6197	850.0000	442.0000	1465.5700	
2801 80 789 70 Total	653.6197	850.0000	442.0000	1465.5700	
2801 80 789 Total	653.6197	850.0000	442.0000	1465.5700	
2801 80 Total	653.6197	850.0000	442.0000	1465.5700	
2801 Total	653.6197	850.0000	442.0000	1465.5700	
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 70 State Share					
4801 80 789 70 14 Power					
4801 80 789 70 14 57 Grants for Creation of Capital Assets	303.0341	0.0000	0.0000	0.0000	
4801 80 789 70 14 Total	303.0341	0.0000	0.0000	0.0000	
4801 80 789 70 Total	303.0341	0.0000	0.0000	0.0000	
4801 80 789 Total	303.0341	0.0000	0.0000	0.0000	
4801 80 Total	303.0341	0.0000	0.0000	0.0000	
4801 Total	303.0341	0.0000	0.0000	0.0000	
State Share	Total	956.6538	850.0000	442.0000	1465.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	956.6538	850.0000	442.0000	1465.5700
	Revenue	653.6197	850.0000	442.0000	1465.5700
	Capital	303.0341	0.0000	0.0000	0.0000

CSS - NLCPR

2801 Power				
2801 05 Transmission and Distribution				
2801 05 789 Special Component Plan for Scheduled Caste				
2801 05 789 91 Central Assistance				
2801 05 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)				
2801 05 789 91 09 31 Grants-in-Aid	1.3800	0.0000	0.0000	0.0000
2801 05 789 91 09 Total	1.3800	0.0000	0.0000	0.0000
2801 05 789 91 Total	1.3800	0.0000	0.0000	0.0000
2801 05 789 Total	1.3800	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2801 05 Total	1.3800	0.0000	0.0000	0.0000	
2801 Total	1.3800	0.0000	0.0000	0.0000	
4801 <i>Capital Outlay on Power Projects</i>					
4801 80 General					
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 91 Central Assistance					
4801 80 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4801 80 789 91 09 57 Grants for Creation of Capital Assets	32.3100	0.0000	0.0000	0.0000	
4801 80 789 91 09 Total	32.3100	0.0000	0.0000	0.0000	
4801 80 789 91 Total	32.3100	0.0000	0.0000	0.0000	
4801 80 789 Total	32.3100	0.0000	0.0000	0.0000	
4801 80 Total	32.3100	0.0000	0.0000	0.0000	
4801 Total	32.3100	0.0000	0.0000	0.0000	
CSS - NLCPR	Total	33.6900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.6900	0.0000	0.0000	0.0000
	Revenue	1.3800	0.0000	0.0000	0.0000
	Capital	32.3100	0.0000	0.0000	0.0000
CSS - EAP					
4801 <i>Capital Outlay on Power Projects</i>					
4801 80 General					
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 91 Central Assistance					
4801 80 789 91 10 ACA for Externally Aided Projects (EAPs)					
4801 80 789 91 10 57 Grants for Creation of Capital Assets	799.0000	5100.0000	5100.0000	8500.0000	
4801 80 789 91 10 Total	799.0000	5100.0000	5100.0000	8500.0000	
4801 80 789 91 Total	799.0000	5100.0000	5100.0000	8500.0000	
4801 80 789 Total	799.0000	5100.0000	5100.0000	8500.0000	
4801 80 Total	799.0000	5100.0000	5100.0000	8500.0000	
4801 Total	799.0000	5100.0000	5100.0000	8500.0000	
CSS - EAP	Total	799.0000	5100.0000	5100.0000	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.0000	5100.0000	5100.0000	8500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	799.0000	5100.0000	5100.0000	8500.0000

NABARD

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4801 80 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4801 80 789 54 36 57 Grants for Creation of Capital Assets	0.0000	340.0000	340.0000	850.0000	
4801 80 789 54 36 Total	0.0000	340.0000	340.0000	850.0000	
4801 80 789 54 Total	0.0000	340.0000	340.0000	850.0000	
4801 80 789 Total	0.0000	340.0000	340.0000	850.0000	
4801 80 Total	0.0000	340.0000	340.0000	850.0000	
4801 Total	0.0000	340.0000	340.0000	850.0000	
NABARD	Total	0.0000	340.0000	340.0000	850.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	340.0000	340.0000	850.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	340.0000	340.0000	850.0000
<u>State Share of NABARD</u>					
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 789 Special Component Plan for Scheduled Caste					
4801 80 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4801 80 789 54 07 State Share					
4801 80 789 54 07 57 Grants for Creation of Capital Assets	0.0000	3.4000	3.4000	31.4500	
4801 80 789 54 07 Total	0.0000	3.4000	3.4000	31.4500	
4801 80 789 54 Total	0.0000	3.4000	3.4000	31.4500	
4801 80 789 Total	0.0000	3.4000	3.4000	31.4500	
4801 80 Total	0.0000	3.4000	3.4000	31.4500	
4801 Total	0.0000	3.4000	3.4000	31.4500	
State Share of NABARD	Total	0.0000	3.4000	3.4000	31.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.4000	3.4000	31.4500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3.4000	3.4000	31.4500
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 57 Grants for Creation of Capital Assets	236.3000	51.0000	85.0000	0.0000	
4059 80 789 25 22 Total	236.3000	51.0000	85.0000	0.0000	
4059 80 789 25 Total	236.3000	51.0000	85.0000	0.0000	
4059 80 789 Total	236.3000	51.0000	85.0000	0.0000	
4059 80 Total	236.3000	51.0000	85.0000	0.0000	
4059 Total	236.3000	51.0000	85.0000	0.0000	
Special Assistance for Capital Investment	Total	236.3000	51.0000	85.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	236.3000	51.0000	85.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	236.3000	51.0000	85.0000	0.0000
<u>Special Assistance- Capital</u>					
4801 Capital Outlay on Power Projects					
4801 06 Rural Electrification					
4801 06 789 Special Component Plan for Scheduled Caste					
4801 06 789 25 Public Works					
4801 06 789 25 21 Special Assistance - Capital					
4801 06 789 25 21 57 Grants for Creation of Capital Assets	2.8100	85.0000	85.0000	0.0000	
4801 06 789 25 21 Total	2.8100	85.0000	85.0000	0.0000	
4801 06 789 25 Total	2.8100	85.0000	85.0000	0.0000	
4801 06 789 Total	2.8100	85.0000	85.0000	0.0000	
4801 06 Total	2.8100	85.0000	85.0000	0.0000	
4801 Total	2.8100	85.0000	85.0000	0.0000	
Special Assistance- Capital	Total	2.8100	85.0000	85.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8100	85.0000	85.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.8100	85.0000	85.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4801 Capital Outlay on Power Projects				
4801 80 General				
4801 80 789 Special Component Plan for Scheduled Caste				
4801 80 789 99 Others				
4801 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4801 80 789 99 81 57 Grants for Creation of Capital Assets	0.0000	340.0000	383.4200	510.0000	
4801 80 789 99 81 Total	0.0000	340.0000	383.4200	510.0000	
4801 80 789 99 Total	0.0000	340.0000	383.4200	510.0000	
4801 80 789 Total	0.0000	340.0000	383.4200	510.0000	
4801 80 Total	0.0000	340.0000	383.4200	510.0000	
4801 Total	0.0000	340.0000	383.4200	510.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	340.0000	383.4200	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	340.0000	383.4200	510.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	340.0000	383.4200	510.0000

CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 789 Special Component Plan for Scheduled Caste

4801 80 789 89 C.S.Scheme-IV

4801 80 789 89 59 PM's Development Initiative for NE Region (PM-DevINE)

4801 80 789 89 59 57 Grants for Creation of Capital Assets

4801 80 789 89 59 **Total**4801 80 789 89 **Total**4801 80 789 **Total**4801 80 **Total**4801 **Total****CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)****Total**

Charged

Voted

Revenue

Capital

Bio Gas Project

2801 Power

2801 80 General

2801 80 789 Special Component Plan for Scheduled Caste

2801 80 789 26 Power

2801 80 789 26 22 Bio Gas Project

2801 80 789 26 22 31 Grants-in-Aid

2801 80 789 26 22 **Total**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2801 80 789 26 Total	0.0000	34.0000	34.0000	51.0000	
2801 80 789 Total	0.0000	34.0000	34.0000	51.0000	
2801 80 Total	0.0000	34.0000	34.0000	51.0000	
2801 Total	0.0000	34.0000	34.0000	51.0000	
Bio Gas Project	Total	0.0000	34.0000	34.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	34.0000	34.0000	51.0000
	Revenue	0.0000	34.0000	34.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Establishment of Renewable Energy Gallery at Science City

2801	Power				
2801 80	General				
2801 80 789	Special Component Plan for Scheduled Caste				
2801 80 789 31	Science and Technology				
2801 80 789 31 18	Science City				
2801 80 789 31 18 31	Grants-in-Aid	0.0000	68.0000	0.0000	0.0000
2801 80 789 31 18	Total	0.0000	68.0000	0.0000	0.0000
2801 80 789 31	Total	0.0000	68.0000	0.0000	0.0000
2801 80 789	Total	0.0000	68.0000	0.0000	0.0000
2801 80	Total	0.0000	68.0000	0.0000	0.0000
2801	Total	0.0000	68.0000	0.0000	0.0000
Establishment of Renewable Energy Gallery at Science City	Total	0.0000	68.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	68.0000	0.0000	0.0000
	Revenue	0.0000	68.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)

4801	Capital Outlay on Power Projects				
4801 80	General				
4801 80 789	Special Component Plan for Scheduled Caste				
4801 80 789 89	C.S.Scheme-IV				
4801 80 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4801 80 789 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	102.0000	51.0000
4801 80 789 89 62	Total	0.0000	0.0000	102.0000	51.0000
4801 80 789 89	Total	0.0000	0.0000	102.0000	51.0000
4801 80 789	Total	0.0000	0.0000	102.0000	51.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4801 80 Total	0.0000	0.0000	102.0000	51.0000	
4801 Total	0.0000	0.0000	102.0000	51.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	102.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	102.0000	51.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	102.0000	51.0000
Total of 14	2028.4538	7211.4000	6574.8200	11459.0200	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2028.4538	7211.4000	6574.8200	11459.0200
	Revenue	654.9997	952.0000	476.0000	1516.5700
	Capital	1373.4541	6259.4000	6098.8200	9942.4500

Public Works (WR)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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15 Public Works (WR)**Major Works**

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 789 Special Component Plan for Scheduled Caste

4702 00 789 27 Water Resource

4702 00 789 27 07 Lift Irrigation

4702 00 789 27 07 53 Major works 47.7212 170.0000 116.3700 170.0000

4702 00 789 27 07 **Total** 47.7212 170.0000 116.3700 170.00004702 00 789 27 **Total** 47.7212 170.0000 116.3700 170.00004702 00 789 **Total** 47.7212 170.0000 116.3700 170.00004702 00 **Total** 47.7212 170.0000 116.3700 170.00004702 **Total** 47.7212 170.0000 116.3700 170.0000**Major Works** **Total** 47.7212 170.0000 116.3700 170.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 47.7212 170.0000 116.3700 170.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 47.7212 170.0000 116.3700 170.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 338.6835 425.0000 425.0000 459.0000

2059 80 789 79 01 **Total** 338.6835 425.0000 425.0000 459.00002059 80 789 79 **Total** 338.6835 425.0000 425.0000 459.00002059 80 789 **Total** 338.6835 425.0000 425.0000 459.00002059 80 **Total** 338.6835 425.0000 425.0000 459.00002059 **Total** 338.6835 425.0000 425.0000 459.0000**Minor Works** **Total** 338.6835 425.0000 425.0000 459.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 338.6835 425.0000 425.0000 459.0000

Revenue 338.6835 425.0000 425.0000 459.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4711 01 789 Special Component Plan for Scheduled Caste					
4711 01 789 91 Central Assistance					
4711 01 789 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes					
4711 01 789 91 28 57 Grants for Creation of Capital Assets	0.0000	170.0000	0.0000	170.0000	
4711 01 789 91 28 Total	0.0000	170.0000	0.0000	170.0000	
4711 01 789 91 Total	0.0000	170.0000	0.0000	170.0000	
4711 01 789 Total	0.0000	170.0000	0.0000	170.0000	
4711 01 Total	0.0000	170.0000	0.0000	170.0000	
4711 Total	0.0000	170.0000	0.0000	170.0000	
CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)	Total	0.0000	170.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	0.0000	170.0000
<u>NABARD</u>					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 789 Special Component Plan for Scheduled Caste					
4702 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4702 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4702 00 789 54 36 53 Major works	1152.7890	1360.0000	2720.0000	1547.0000	
4702 00 789 54 36 Total	1152.7890	1360.0000	2720.0000	1547.0000	
4702 00 789 54 Total	1152.7890	1360.0000	2720.0000	1547.0000	
4702 00 789 Total	1152.7890	1360.0000	2720.0000	1547.0000	
4702 00 Total	1152.7890	1360.0000	2720.0000	1547.0000	
4702 Total	1152.7890	1360.0000	2720.0000	1547.0000	
NABARD	Total	1152.7890	1360.0000	2720.0000	1547.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1152.7890	1360.0000	2720.0000	1547.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1152.7890	1360.0000	2720.0000	1547.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation				
4702 00				
4702 00 789 Special Component Plan for Scheduled Caste				
4702 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4702 00 789 54 07 State Share				
4702 00 789 54 07 53 Major works	0.0000	85.0000	0.0000	85.0000
4702 00 789 54 07 Total	0.0000	85.0000	0.0000	85.0000
4702 00 789 54 Total	0.0000	85.0000	0.0000	85.0000
4702 00 789 Total	0.0000	85.0000	0.0000	85.0000
4702 00 Total	0.0000	85.0000	0.0000	85.0000
4702 Total	0.0000	85.0000	0.0000	85.0000
State Share of NABARD				
Total	0.0000	85.0000	0.0000	85.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	85.0000	0.0000	85.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	85.0000	0.0000	85.0000

State Share / Contribution of CSS

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 90 State Share for Central Assistance

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

2702 01 789 90 17 31 Grants-in-Aid 0.0000 34.0000 6.4700 34.0000

2702 01 789 90 17 **Total** 0.0000 34.0000 6.4700 34.00002702 01 789 90 **Total** 0.0000 34.0000 6.4700 34.00002702 01 789 **Total** 0.0000 34.0000 6.4700 34.00002702 01 **Total** 0.0000 34.0000 6.4700 34.00002702 **Total** 0.0000 34.0000 6.4700 34.0000**State Share /
Contribution of CSS****Total** 0.0000 34.0000 6.4700 34.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 34.0000 6.4700 34.0000

Revenue 0.0000 34.0000 6.4700 34.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - IWMP/PDMC/PMKSY

2702 Minor Irrigation

2702 01 Surface Water

2702 01 789 Special Component Plan for Scheduled Caste

2702 01 789 91 Central Assistance

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

2702 01 789 91 17 31 Grants-in-Aid 30.0000 2.0000 1.9950 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2702 01 789 91 17 Total	30.0000	2.0000	1.9950	0.0000	
2702 01 789 91 Total	30.0000	2.0000	1.9950	0.0000	
2702 01 789 Total	30.0000	2.0000	1.9950	0.0000	
2702 01 Total	30.0000	2.0000	1.9950	0.0000	
2702 Total	30.0000	2.0000	1.9950	0.0000	
4702 <i>Capital Outlay on Minor Irrigation</i>					
4702 00					
4702 00 789 Special Component Plan for Scheduled Caste					
4702 00 789 91 Central Assistance					
4702 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
4702 00 789 91 17 57 Grants for Creation of Capital Assets	40.0000	167.9430	135.9850	170.0000	
4702 00 789 91 17 Total	40.0000	167.9430	135.9850	170.0000	
4702 00 789 91 Total	40.0000	167.9430	135.9850	170.0000	
4702 00 789 Total	40.0000	167.9430	135.9850	170.0000	
4702 00 Total	40.0000	167.9430	135.9850	170.0000	
4702 Total	40.0000	167.9430	135.9850	170.0000	
CSS - IWMP/PDMC/PMKSY	Total	70.0000	169.9430	137.9800	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	169.9430	137.9800	170.0000
	Revenue	30.0000	2.0000	1.9950	0.0000
	Capital	40.0000	167.9430	135.9850	170.0000

CSS - Minor Irrigation Census2702 *Minor Irrigation*

2702 80 General

2702 80 789 Special Component Plan for Scheduled Caste

2702 80 789 86 C.S. Scheme - I

2702 80 789 86 16 Minor Irrigation Census

2702 80 789 86 16 31 Grants-in-Aid 0.0000 10.0000 4.0900 4.2500

2702 80 789 86 16 **Total** 0.0000 10.0000 4.0900 4.25002702 80 789 86 **Total** 0.0000 10.0000 4.0900 4.25002702 80 789 **Total** 0.0000 10.0000 4.0900 4.25002702 80 **Total** 0.0000 10.0000 4.0900 4.25002702 **Total** 0.0000 10.0000 4.0900 4.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Minor Irrigation Census	Total	0.0000	10.0000	4.0900	4.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	4.0900	4.2500
	Revenue	0.0000	10.0000	4.0900	4.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53 Major works 0.0000 34.0000 255.0000 255.0000

4059 80 789 25 22 **Total** 0.0000 34.0000 255.0000 255.00004059 80 789 25 **Total** 0.0000 34.0000 255.0000 255.00004059 80 789 **Total** 0.0000 34.0000 255.0000 255.00004059 80 **Total** 0.0000 34.0000 255.0000 255.00004059 **Total** 0.0000 34.0000 255.0000 255.0000**Special Assistance for Capital Investment****Total** 0.0000 34.0000 255.0000 255.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 34.0000 255.0000 255.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 34.0000 255.0000 255.0000

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 789 Special Component Plan for Scheduled Caste

4711 01 789 25 Public Works

4711 01 789 25 21 Special Assistance - Capital

4711 01 789 25 21 53 Major works 458.0788 17.0000 87.0800 17.0000

4711 01 789 25 21 **Total** 458.0788 17.0000 87.0800 17.00004711 01 789 25 **Total** 458.0788 17.0000 87.0800 17.00004711 01 789 **Total** 458.0788 17.0000 87.0800 17.00004711 01 **Total** 458.0788 17.0000 87.0800 17.00004711 **Total** 458.0788 17.0000 87.0800 17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	458.0788	17.0000	87.0800	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	458.0788	17.0000	87.0800	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	458.0788	17.0000	87.0800	17.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 789	Special Component Plan for Scheduled Caste				
4711 01 789 99	Others				
4711 01 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4711 01 789 99 81 53	Major works	0.0000	170.0000	42.5000	170.0000
4711 01 789 99 81	Total	0.0000	170.0000	42.5000	170.0000
4711 01 789 99	Total	0.0000	170.0000	42.5000	170.0000
4711 01 789	Total	0.0000	170.0000	42.5000	170.0000
4711 01	Total	0.0000	170.0000	42.5000	170.0000
4711	Total	0.0000	170.0000	42.5000	170.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	170.0000	42.5000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	42.5000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	42.5000	170.0000
Total of 15		2067.2726	2644.9430	3794.4900	3081.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2067.2726	2644.9430	3794.4900	3081.2500
	Revenue	368.6835	471.0000	437.5550	497.2500
	Capital	1698.5891	2173.9430	3356.9350	2584.0000

Health Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
16 Health Services					
<u>Electricity Charges</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 12 Electricity Charges	99.7000	195.0000	204.9300	195.0000	
2210 01 789 16 07 Total	99.7000	195.0000	204.9300	195.0000	
2210 01 789 16 Total	99.7000	195.0000	204.9300	195.0000	
2210 01 789 Total	99.7000	195.0000	204.9300	195.0000	
2210 01 Total	99.7000	195.0000	204.9300	195.0000	
2210 Total	99.7000	195.0000	204.9300	195.0000	
Electricity Charges	Total	99.7000	195.0000	204.9300	195.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.7000	195.0000	204.9300	195.0000
	Revenue	99.7000	195.0000	204.9300	195.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scholarship/Stipend</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 789 Special Component Plan for Scheduled Caste					
2210 01 789 16 Hospital					
2210 01 789 16 08 I.G.M. Hospital					
2210 01 789 16 08 36 Scholarship / Stipend	0.0000	0.0000	12.3000	60.0000	
2210 01 789 16 08 Total	0.0000	0.0000	12.3000	60.0000	
2210 01 789 16 Total	0.0000	0.0000	12.3000	60.0000	
2210 01 789 Total	0.0000	0.0000	12.3000	60.0000	
2210 01 Total	0.0000	0.0000	12.3000	60.0000	
2210 05 Medical Education, Training and Research					
2210 05 789 Special Component Plan for Scheduled Caste					
2210 05 789 15 Health Services					
2210 05 789 15 04 Education					
2210 05 789 15 04 36 Scholarship / Stipend	14.6724	36.0000	36.0000	4.0000	
2210 05 789 15 04 Total	14.6724	36.0000	36.0000	4.0000	
2210 05 789 15 Total	14.6724	36.0000	36.0000	4.0000	
2210 05 789 Total	14.6724	36.0000	36.0000	4.0000	
2210 05 Total	14.6724	36.0000	36.0000	4.0000	
2210 Total	14.6724	36.0000	48.3000	64.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Scholarship/Stipend	Total	14.6724	36.0000	48.3000	64.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.6724	36.0000	48.3000	64.0000
	Revenue	14.6724	36.0000	48.3000	64.0000
	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 01 789 Special Component Plan for Scheduled Caste

4210 01 789 16 Hospital

4210 01 789 16 04 District Hospital

4210 01 789 16 04 53 Major works 21.0601 60.0000 60.0000 75.0000

4210 01 789 16 04 **Total** 21.0601 60.0000 60.0000 75.00004210 01 789 16 **Total** 21.0601 60.0000 60.0000 75.00004210 01 789 **Total** 21.0601 60.0000 60.0000 75.00004210 01 **Total** 21.0601 60.0000 60.0000 75.00004210 **Total** 21.0601 60.0000 60.0000 75.0000**Major Works** **Total** 21.0601 60.0000 60.0000 75.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 21.0601 60.0000 60.0000 75.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 21.0601 60.0000 60.0000 75.0000

Grants to PSUs - DDRC

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 16 Hospital

2210 06 789 16 17 District Disability Rehabilitation Centre

2210 06 789 16 17 31 Grants-in-Aid 81.0000 70.0000 81.0000 105.0000

2210 06 789 16 17 **Total** 81.0000 70.0000 81.0000 105.00002210 06 789 16 **Total** 81.0000 70.0000 81.0000 105.00002210 06 789 **Total** 81.0000 70.0000 81.0000 105.00002210 06 **Total** 81.0000 70.0000 81.0000 105.00002210 **Total** 81.0000 70.0000 81.0000 105.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants to PSUs - DDRC	Total	81.0000	70.0000	81.0000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81.0000	70.0000	81.0000	105.0000
	Revenue	81.0000	70.0000	81.0000	105.0000
	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 01 789 Special Component Plan for Scheduled Caste

4210 01 789 16 Hospital

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

4210 01 789 16 01 52 Machinery and Equipment	10.6888	0.0000	0.0000	60.0000
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4210 01 789 16 01 Total	10.6888	0.0000	0.0000	60.0000
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4210 01 789 16 04 District Hospital

4210 01 789 16 04 52 Machinery and Equipment	0.0000	0.0000	50.0000	80.0000
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4210 01 789 16 04 Total	0.0000	0.0000	50.0000	80.0000
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4210 01 789 16 08 I.G.M. Hospital

4210 01 789 16 08 52 Machinery and Equipment	46.5040	0.0000	0.0000	60.0000
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4210 01 789 16 08 Total	46.5040	0.0000	0.0000	60.0000
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4210 01 789 16 Total	57.1928	0.0000	50.0000	200.0000
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4210 01 789 Total	57.1928	0.0000	50.0000	200.0000
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4210 01 Total	57.1928	0.0000	50.0000	200.0000
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4210 Total	57.1928	0.0000	50.0000	200.0000
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Machinery & Equipment	Total	57.1928	0.0000	50.0000	200.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	57.1928	0.0000	50.0000	200.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	57.1928	0.0000	50.0000	200.0000
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CSS - National Mission on Ayush Mission (NAM)

2210 Medical and Public Health

2210 04 Rural Health Services-Other Systems of medicine

2210 04 789 Special Component Plan for Scheduled Caste

2210 04 789 91 Central Assistance

2210 04 789 91 46 National Mission on Ayush including Mission on Medicinal Plants

2210 04 789 91 46 31 Grants-in-Aid	72.1157	150.0000	101.5600	100.0000
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2210 04 789 91 46 Total	72.1157	150.0000	101.5600	100.0000
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2210 04 789 91 Total	72.1157	150.0000	101.5600	100.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 04 789 Total	72.1157	150.0000	101.5600	100.0000	
2210 04 Total	72.1157	150.0000	101.5600	100.0000	
2210 Total	72.1157	150.0000	101.5600	100.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 04 <i>Public Health</i>					
4210 04 789 <i>Special Component Plan for Scheduled Caste</i>					
4210 04 789 91 <i>Central Assistance</i>					
4210 04 789 91 46 <i>National Mission on Ayush including Mission on Medicinal Plants</i>					
4210 04 789 91 46 57 <i>Grants for Creation of Capital Assets</i>	103.1373	150.0000	74.2300	90.0000	
4210 04 789 91 46 Total	103.1373	150.0000	74.2300	90.0000	
4210 04 789 91 Total	103.1373	150.0000	74.2300	90.0000	
4210 04 789 Total	103.1373	150.0000	74.2300	90.0000	
4210 04 Total	103.1373	150.0000	74.2300	90.0000	
4210 Total	103.1373	150.0000	74.2300	90.0000	
CSS - National Mission on Ayush Mission (NAM)	Total	175.2530	300.0000	175.7900	190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	175.2530	300.0000	175.7900	190.0000
	Revenue	72.1157	150.0000	101.5600	100.0000
	Capital	103.1373	150.0000	74.2300	90.0000
<u>CSS - Human Resource in Health & Medical Education</u>					
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 01 <i>Urban Health Services</i>					
4210 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4210 01 789 91 <i>Central Assistance</i>					
4210 01 789 91 45 <i>Human Resource in Health & Medical Education</i>					
4210 01 789 91 45 57 <i>Grants for Creation of Capital Assets</i>	167.0220	0.0000	0.0000	0.0000	
4210 01 789 91 45 Total	167.0220	0.0000	0.0000	0.0000	
4210 01 789 91 Total	167.0220	0.0000	0.0000	0.0000	
4210 01 789 Total	167.0220	0.0000	0.0000	0.0000	
4210 01 Total	167.0220	0.0000	0.0000	0.0000	
4210 03 <i>Medical Education Training and Research</i>					
4210 03 789 <i>Special Component Plan for Scheduled Caste</i>					
4210 03 789 91 <i>Central Assistance</i>					
4210 03 789 91 45 <i>Human Resource in Health & Medical Education</i>					
4210 03 789 91 45 52 <i>Machinery and Equipment</i>	0.0000	50.0000	0.0000	50.0000	
4210 03 789 91 45 53 <i>Major works</i>	0.0000	50.0000	0.0000	50.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 03 789 91 45 57 Grants for Creation of Capital Assets	51.9095	133.0480	33.0900	50.0000	
4210 03 789 91 45 Total	51.9095	233.0480	33.0900	150.0000	
4210 03 789 91 Total	51.9095	233.0480	33.0900	150.0000	
4210 03 789 Total	51.9095	233.0480	33.0900	150.0000	
4210 03 Total	51.9095	233.0480	33.0900	150.0000	
4210 Total	218.9315	233.0480	33.0900	150.0000	
CSS - Human Resource in Health & Medical Education	Total	218.9315	233.0480	33.0900	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	218.9315	233.0480	33.0900	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	218.9315	233.0480	33.0900	150.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
<i>2210 Medical and Public Health</i>					
<i>2210 01 Urban Health Services-Allopathy</i>					
<i>2210 01 789 Special Component Plan for Scheduled Caste</i>					
<i>2210 01 789 16 Hospital</i>					
<i>2210 01 789 16 01 Cancer Hospital (Cancer Control Programme)</i>					
2210 01 789 16 01 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	50.7360	108.0000	108.0000	89.4000
2210 01 789 16 01	Total	50.7360	108.0000	108.0000	89.4000
<i>2210 01 789 16 04 District Hospital</i>					
2210 01 789 16 04 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	55.5216	39.5000	39.5000	39.3000
2210 01 789 16 04	Total	55.5216	39.5000	39.5000	39.3000
<i>2210 01 789 16 08 I.G.M. Hospital</i>					
2210 01 789 16 08 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	144.9976	125.0000	125.0000	162.0000
2210 01 789 16 08	Total	144.9976	125.0000	125.0000	162.0000
<i>2210 01 789 16 12 Sub-Divisional Hospital</i>					
2210 01 789 16 12 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	34.1325	51.6000	51.6000	43.0000
2210 01 789 16 12	Total	34.1325	51.6000	51.6000	43.0000
2210 01 789 16	Total	285.3877	324.1000	324.1000	333.7000
2210 01 789	Total	285.3877	324.1000	324.1000	333.7000
2210 01	Total	285.3877	324.1000	324.1000	333.7000
2210	Total	285.3877	324.1000	324.1000	333.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Ration/Diet/Medicine/Bedding and Clothing	Total	285.3877	324.1000	324.1000	333.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	285.3877	324.1000	324.1000	333.7000
	Revenue	285.3877	324.1000	324.1000	333.7000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2210 Medical and Public Health

2210 80 General

2210 80 789 Special Component Plan for Scheduled Caste

2210 80 789 70 State Share

2210 80 789 70 16 Health

2210 80 789 70 16 31 Grants-in-Aid 290.7980 0.0000 0.0000 15.0000

2210 80 789 70 16 **Total** 290.7980 0.0000 0.0000 15.00002210 80 789 70 **Total** 290.7980 0.0000 0.0000 15.00002210 80 789 **Total** 290.7980 0.0000 0.0000 15.00002210 80 **Total** 290.7980 0.0000 0.0000 15.00002210 **Total** 290.7980 0.0000 0.0000 15.0000**State Share** **Total** 290.7980 0.0000 0.0000 15.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 290.7980 0.0000 0.0000 15.0000

Revenue 290.7980 0.0000 0.0000 15.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - NLCPR

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 91 Central Assistance

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

4210 01 789 91 09 53 Major works 79.7000 0.0000 0.0000 0.0000

4210 01 789 91 09 57 Grants for Creation of Capital Assets 111.8164 38.2600 238.2500 214.2000

4210 01 789 91 09 **Total** 191.5164 38.2600 238.2500 214.20004210 01 789 91 **Total** 191.5164 38.2600 238.2500 214.20004210 01 789 **Total** 191.5164 38.2600 238.2500 214.20004210 01 **Total** 191.5164 38.2600 238.2500 214.20004210 **Total** 191.5164 38.2600 238.2500 214.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - NLCPR	Total	191.5164	38.2600	238.2500	214.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	191.5164	38.2600	238.2500	214.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	191.5164	38.2600	238.2500	214.2000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 54 National Bank for Agriculture
and Rural Development (NABARD)4210 01 789 54 10 RIDF - XVI - Infrastructure Development of three
District Hospitals..

4210 01 789 54 10 53 Major works 218.4897 359.4000 28.4200 705.0000

4210 01 789 54 10 **Total** 218.4897 359.4000 28.4200 705.00004210 01 789 54 **Total** 218.4897 359.4000 28.4200 705.00004210 01 789 **Total** 218.4897 359.4000 28.4200 705.00004210 01 **Total** 218.4897 359.4000 28.4200 705.00004210 **Total** 218.4897 359.4000 28.4200 705.0000**NABARD** **Total** 218.4897 359.4000 28.4200 705.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 218.4897 359.4000 28.4200 705.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 218.4897 359.4000 28.4200 705.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special Component Plan for Scheduled Caste

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

4210 01 789 54 07 State Share

4210 01 789 54 07 53 Major works 0.0000 60.0000 0.0000 0.0000

4210 01 789 54 07 **Total** 0.0000 60.0000 0.0000 0.00004210 01 789 54 **Total** 0.0000 60.0000 0.0000 0.00004210 01 789 **Total** 0.0000 60.0000 0.0000 0.00004210 01 **Total** 0.0000 60.0000 0.0000 0.00004210 **Total** 0.0000 60.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share of NABARD	Total	0.0000	60.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	60.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	60.0000	0.0000	0.0000
State Share / Contribution of CSS					
2210	<i>Medical and Public Health</i>				
2210 04	Rural Health Services-Other Systems of medicine				
2210 04 789	Special Component Plan for Scheduled Caste				
2210 04 789 90	State Share for Central Assistance				
2210 04 789 90 46	State Share of National Mission on Ayush including Mission on Medicinal Plants				
2210 04 789 90 46 31	Grants-in-Aid	7.9685	0.0000	11.2900	15.0000
2210 04 789 90 46	Total	7.9685	0.0000	11.2900	15.0000
2210 04 789 90	Total	7.9685	0.0000	11.2900	15.0000
2210 04 789	Total	7.9685	0.0000	11.2900	15.0000
2210 04	Total	7.9685	0.0000	11.2900	15.0000
2210	Total	7.9685	0.0000	11.2900	15.0000
4210	<i>Capital Outlay on Medical and Public Health</i>				
4210 01	Urban Health Services				
4210 01 789	Special Component Plan for Scheduled Caste				
4210 01 789 90	State Share for Central Assistance				
4210 01 789 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4210 01 789 90 09 53	Major works	0.0000	110.0000	0.0000	0.0000
4210 01 789 90 09 57	Grants for Creation of Capital Assets	19.2423	90.0000	0.0000	0.0000
4210 01 789 90 09	Total	19.2423	200.0000	0.0000	0.0000
4210 01 789 90 45	State Share of Human Resource in Health & Medical Education				
4210 01 789 90 45 57	Grants for Creation of Capital Assets	20.6925	0.0000	0.0000	0.0000
4210 01 789 90 45	Total	20.6925	0.0000	0.0000	0.0000
4210 01 789 90 82	State share of Tertiary Care Programs				
4210 01 789 90 82 57	Grants for Creation of Capital Assets	12.0892	80.0000	0.0000	0.0000
4210 01 789 90 82	Total	12.0892	80.0000	0.0000	0.0000
4210 01 789 90	Total	52.0240	280.0000	0.0000	0.0000
4210 01 789	Total	52.0240	280.0000	0.0000	0.0000
4210 01	Total	52.0240	280.0000	0.0000	0.0000
4210 03	Medical Education Training and Research				
4210 03 789	Special Component Plan for Scheduled Caste				
4210 03 789 90	State Share for Central Assistance				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 03 789 90 45 State Share of Human Resource in Health & Medical Education					
4210 03 789 90 45 57 Grants for Creation of Capital Assets	9.1605	0.0000	6.6000	0.0000	
4210 03 789 90 45 Total	9.1605	0.0000	6.6000	0.0000	
4210 03 789 90 Total	9.1605	0.0000	6.6000	0.0000	
4210 03 789 Total	9.1605	0.0000	6.6000	0.0000	
4210 03 Total	9.1605	0.0000	6.6000	0.0000	
4210 04 Public Health					
4210 04 789 Special Component Plan for Scheduled Caste					
4210 04 789 90 State Share for Central Assistance					
4210 04 789 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 04 789 90 46 57 Grants for Creation of Capital Assets	23.0105	0.0000	8.2500	0.0000	
4210 04 789 90 46 Total	23.0105	0.0000	8.2500	0.0000	
4210 04 789 90 Total	23.0105	0.0000	8.2500	0.0000	
4210 04 789 Total	23.0105	0.0000	8.2500	0.0000	
4210 04 Total	23.0105	0.0000	8.2500	0.0000	
4210 Total	84.1950	280.0000	14.8500	0.0000	
State Share / Contribution of CSS	Total	92.1636	280.0000	26.1400	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	92.1636	280.0000	26.1400	15.0000
	Revenue	7.9685	0.0000	11.2900	15.0000
	Capital	84.1950	280.0000	14.8500	0.0000

Procurement of Vehicle

4210 Capital Outlay on Medical and Public Health

4210 80 General

4210 80 789 Special Component Plan for Scheduled Caste

4210 80 789 15 Health Services

4210 80 789 15 23 Ambulance Services

4210 80 789 15 23 51 Motor Vehicles 0.0000 0.0000 0.0000 45.0000

4210 80 789 15 23 **Total** 0.0000 0.0000 0.0000 45.00004210 80 789 15 **Total** 0.0000 0.0000 0.0000 45.00004210 80 789 **Total** 0.0000 0.0000 0.0000 45.00004210 80 **Total** 0.0000 0.0000 0.0000 45.00004210 **Total** 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 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Procurement of Vehicle	Total	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	0.0000
	Capital	0.0000	0.0000	0.0000	45.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

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

2210 01 789 16 01 30 Other Contractual Services	0.0000	0.0000	0.0000	45.0000
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2210 01 789 16 01 Total	0.0000	0.0000	0.0000	45.0000
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2210 01 789 16 Total	0.0000	0.0000	0.0000	45.0000
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2210 01 789 Total	0.0000	0.0000	0.0000	45.0000
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2210 01 Total	0.0000	0.0000	0.0000	45.0000
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2210 Total	0.0000	0.0000	0.0000	45.0000
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Contractual Service	Total	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

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 19 Dialysis Services at all the Government Hospitals of the State

2210 01 789 16 19 21 Supplies and Materials	86.5319	97.2000	97.2000	105.0000
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2210 01 789 16 19 Total	86.5319	97.2000	97.2000	105.0000
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2210 01 789 16 Total	86.5319	97.2000	97.2000	105.0000
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2210 01 789 Total	86.5319	97.2000	97.2000	105.0000
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2210 01 Total	86.5319	97.2000	97.2000	105.0000
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2210 Total	86.5319	97.2000	97.2000	105.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Dialysis Services at all the Government Hospitals of the State	Total	86.5319	97.2000	97.2000	105.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	86.5319	97.2000	97.2000	105.0000
	Revenue	86.5319	97.2000	97.2000	105.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 789 Special Component Plan for Scheduled Caste

4210 01 789 91 Central Assistance

4210 01 789 91 82 Tertiary Care Programs

4210 01 789 91 82 57 Grants for Creation of Capital Assets	183.3302	841.8000	0.0000	56.4600
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4210 01 789 91 82 Total	183.3302	841.8000	0.0000	56.4600
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4210 01 789 91 Total	183.3302	841.8000	0.0000	56.4600
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4210 01 789 Total	183.3302	841.8000	0.0000	56.4600
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4210 01 Total	183.3302	841.8000	0.0000	56.4600
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4210 Total	183.3302	841.8000	0.0000	56.4600
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CSS - Tertiary Care Programs	Total	183.3302	841.8000	0.0000	56.4600
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	183.3302	841.8000	0.0000	56.4600
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	183.3302	841.8000	0.0000	56.4600
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CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 789 Special Component Plan for Scheduled Caste

4210 04 789 91 Central Assistance

4210 04 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4210 04 789 91 88 60 Other Capital Expenditure	2.0000	0.0000	0.0000	264.0000
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4210 04 789 91 88 Total	2.0000	0.0000	0.0000	264.0000
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4210 04 789 91 Total	2.0000	0.0000	0.0000	264.0000
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4210 04 789 Total	2.0000	0.0000	0.0000	264.0000
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4210 04 Total	2.0000	0.0000	0.0000	264.0000
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4210 Total	2.0000	0.0000	0.0000	264.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - North East	Total	2.0000	0.0000	0.0000	264.0000
Special Infrastructure					
Development Scheme	Charged	0.0000	0.0000	0.0000	0.0000
(NESIDS)	Voted	2.0000	0.0000	0.0000	264.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.0000	0.0000	0.0000	264.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 52	Machinery and Equipment	0.0000	1050.0000	265.2000	120.0000
4059 80 789 25 22	Total	0.0000	1050.0000	265.2000	120.0000
4059 80 789 25	Total	0.0000	1050.0000	265.2000	120.0000
4059 80 789	Total	0.0000	1050.0000	265.2000	120.0000
4059 80	Total	0.0000	1050.0000	265.2000	120.0000
4059	Total	0.0000	1050.0000	265.2000	120.0000
Special Assistance for Capital Investment	Total	0.0000	1050.0000	265.2000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1050.0000	265.2000	120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1050.0000	265.2000	120.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	261.4507	38.1000	0.0000	0.0000
4059 80 789 25 21	Total	261.4507	38.1000	0.0000	0.0000
4059 80 789 25	Total	261.4507	38.1000	0.0000	0.0000
4059 80 789	Total	261.4507	38.1000	0.0000	0.0000
4059 80	Total	261.4507	38.1000	0.0000	0.0000
4059	Total	261.4507	38.1000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	261.4507	38.1000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	261.4507	38.1000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	261.4507	38.1000	0.0000	0.0000

Mukhya Mantri Health Insurance Scheme/ CM-JAY

2210	Medical and Public Health				
2210 06	Public Health				
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 15	Health Services				
2210 06 789 15 32	Mukhya Mantri Health Insurance Schemes/CM-JAY				
2210 06 789 15 32 31	Grants-in-Aid	0.0000	1200.0000	0.0000	0.0000
2210 06 789 15 32	Total	0.0000	1200.0000	0.0000	0.0000
2210 06 789 15	Total	0.0000	1200.0000	0.0000	0.0000
2210 06 789	Total	0.0000	1200.0000	0.0000	0.0000
2210 06	Total	0.0000	1200.0000	0.0000	0.0000
2210	Total	0.0000	1200.0000	0.0000	0.0000
Mukhya Mantri Health Insurance Scheme/ CM-JAY	Total	0.0000	1200.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1200.0000	0.0000	0.0000
	Revenue	0.0000	1200.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 99	Others				
2210 05 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
2210 05 789 99 81 21	Supplies and Materials	20.6228	390.0000	46.3800	150.0000
2210 05 789 99 81	Total	20.6228	390.0000	46.3800	150.0000
2210 05 789 99	Total	20.6228	390.0000	46.3800	150.0000
2210 05 789	Total	20.6228	390.0000	46.3800	150.0000
2210 05	Total	20.6228	390.0000	46.3800	150.0000
2210	Total	20.6228	390.0000	46.3800	150.0000
4210	Capital Outlay on Medical and Public Health				
4210 03	Medical Education Training and Research				
4210 03 789	Special Component Plan for Scheduled Caste				
4210 03 789 99	Others				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 03 789 99 81 Subarna Jayanti Tripura Nirman Yojana					
4210 03 789 99 81 52 Machinery and Equipment	0.0000	0.0000	184.7400	150.0000	
4210 03 789 99 81 53 Major works	0.0000	1086.1700	998.0000	1650.0000	
4210 03 789 99 81 Total	0.0000	1086.1700	1182.7400	1800.0000	
4210 03 789 99 Total	0.0000	1086.1700	1182.7400	1800.0000	
4210 03 789 Total	0.0000	1086.1700	1182.7400	1800.0000	
4210 03 Total	0.0000	1086.1700	1182.7400	1800.0000	
4210 Total	0.0000	1086.1700	1182.7400	1800.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	20.6228	1476.1700	1229.1200	1950.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.6228	1476.1700	1229.1200	1950.0000
	Revenue	20.6228	390.0000	46.3800	150.0000
	Capital	0.0000	1086.1700	1182.7400	1800.0000

CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 789 Special Component Plan for Scheduled Caste

4210 04 789 89 C.S.Scheme-IV

4210 04 789 89 59 PM's Development Initiative for NE Region (PM-DevINE)

4210 04 789 89 59 53 Major works 0.0000 60.0000 0.0000 1541.7000

4210 04 789 89 59 **Total** 0.0000 60.0000 0.0000 1541.70004210 04 789 89 **Total** 0.0000 60.0000 0.0000 1541.70004210 04 789 **Total** 0.0000 60.0000 0.0000 1541.70004210 04 **Total** 0.0000 60.0000 0.0000 1541.70004210 **Total** 0.0000 60.0000 0.0000 1541.7000**CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)** **Total** 0.0000 60.0000 0.0000 1541.7000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 60.0000 0.0000 1541.7000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 60.0000 0.0000 1541.7000

Delivery of Medicines

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 15 Health Services

2210 01 789 15 34 Mukhyamantri Drone Sasthya Seva Yojana

2210 01 789 15 34 50 Other charges 0.0000 0.0000 0.0000 10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2210 01 789 15 34 Total	0.0000	0.0000	0.0000	10.0000
2210 01 789 15 Total	0.0000	0.0000	0.0000	10.0000
2210 01 789 Total	0.0000	0.0000	0.0000	10.0000
2210 01 Total	0.0000	0.0000	0.0000	10.0000
2210 Total	0.0000	0.0000	0.0000	10.0000
Delivery of Medicines 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
Total of 16	2300.1009	6719.0780	2861.5400	6399.0600
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2300.1009	6719.0780	2861.5400	6399.0600
Revenue	958.7971	2462.3000	914.7600	1137.7000
Capital	1341.3038	4256.7780	1946.7800	5261.3600

Information & Cultural Affairs

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
17 Information & Cultural Affairs					
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 789 Special Component Plan for Scheduled Caste					
2059 80 789 79 Other Maintenance Expenditure					
2059 80 789 79 01 Public Building					
2059 80 789 79 01 27 Minor Works	2.7246	124.0000	116.1300	30.0000	
2059 80 789 79 01 Total	2.7246	124.0000	116.1300	30.0000	
2059 80 789 79 Total	2.7246	124.0000	116.1300	30.0000	
2059 80 789 Total	2.7246	124.0000	116.1300	30.0000	
2059 80 Total	2.7246	124.0000	116.1300	30.0000	
2059 Total	2.7246	124.0000	116.1300	30.0000	
Minor Works	Total	2.7246	124.0000	116.1300	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7246	124.0000	116.1300	30.0000
	Revenue	2.7246	124.0000	116.1300	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
4220 Capital Outlay on Information and Publicity					
4220 60 Others					
4220 60 789 Special Component Plan for Scheduled Caste					
4220 60 789 21 Tourism and Publicity					
4220 60 789 21 05 Field Publicity					
4220 60 789 21 05 59 Procurement of Capital Assets	139.2268	40.0000	40.0000	30.0000	
4220 60 789 21 05 Total	139.2268	40.0000	40.0000	30.0000	
4220 60 789 21 Total	139.2268	40.0000	40.0000	30.0000	
4220 60 789 Total	139.2268	40.0000	40.0000	30.0000	
4220 60 Total	139.2268	40.0000	40.0000	30.0000	
4220 Total	139.2268	40.0000	40.0000	30.0000	
Supplies & Materials	Total	139.2268	40.0000	40.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	139.2268	40.0000	40.0000	30.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	139.2268	40.0000	40.0000	30.0000
<u>Advertisement</u>					
2220 Information and Publicity					
2220 60 Others					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 21 Tourism and Publicity					
2220 60 789 21 04 Visual Publicity					
2220 60 789 21 04 26 Advertising and Publicity	599.9730	500.0000	600.0000	600.0000	
2220 60 789 21 04 Total	599.9730	500.0000	600.0000	600.0000	
2220 60 789 21 Total	599.9730	500.0000	600.0000	600.0000	
2220 60 789 Total	599.9730	500.0000	600.0000	600.0000	
2220 60 Total	599.9730	500.0000	600.0000	600.0000	
2220 Total	599.9730	500.0000	600.0000	600.0000	
Advertisement	Total	599.9730	500.0000	600.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	599.9730	500.0000	600.0000	600.0000
	Revenue	599.9730	500.0000	600.0000	600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Celebration of Republic Day</u>					
2205 Art and Culture					
2205 00					
2205 00 789 Special Component Plan for Scheduled Caste					
2205 00 789 99 Others					
2205 00 789 99 05 Celebration of Re-public Day					
2205 00 789 99 05 20 Other Administrative Expenses	34.9214	55.0000	55.0000	0.0000	
2205 00 789 99 05 Total	34.9214	55.0000	55.0000	0.0000	
2205 00 789 99 Total	34.9214	55.0000	55.0000	0.0000	
2205 00 789 Total	34.9214	55.0000	55.0000	0.0000	
2205 00 Total	34.9214	55.0000	55.0000	0.0000	
2205 Total	34.9214	55.0000	55.0000	0.0000	
Celebration of Republic Day	Total	34.9214	55.0000	55.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.9214	55.0000	55.0000	0.0000
	Revenue	34.9214	55.0000	55.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 21 Tourism and Publicity

2205 00 789 21 08 Cultural

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2205 00 789 21 08 20 Other Administrative Expenses	99.2220	100.0000	100.0000	140.0000	
2205 00 789 21 08 Total	99.2220	100.0000	100.0000	140.0000	
2205 00 789 21 Total	99.2220	100.0000	100.0000	140.0000	
2205 00 789 Total	99.2220	100.0000	100.0000	140.0000	
2205 00 Total	99.2220	100.0000	100.0000	140.0000	
2205 Total	99.2220	100.0000	100.0000	140.0000	
Cultural Programmes	Total	99.2220	100.0000	100.0000	140.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.2220	100.0000	100.0000	140.0000
	Revenue	99.2220	100.0000	100.0000	140.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 98 Administration

2220 60 789 98 20 Welfare of S.Cs, O.B.Cs & Minorities

2220 60 789 98 20 16 Publications 29.7354 30.0000 30.0000 30.0000

2220 60 789 98 20 **Total** 29.7354 30.0000 30.0000 30.00002220 60 789 98 **Total** 29.7354 30.0000 30.0000 30.00002220 60 789 **Total** 29.7354 30.0000 30.0000 30.00002220 60 **Total** 29.7354 30.0000 30.0000 30.00002220 **Total** 29.7354 30.0000 30.0000 30.0000**Publication** **Total** 29.7354 30.0000 30.0000 30.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 29.7354 30.0000 30.0000 30.0000

Revenue 29.7354 30.0000 30.0000 30.0000

Capital 0.0000 0.0000 0.0000 0.0000

Outsourcing of Services

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 98 Administration

2220 60 789 98 17 I.C.A.T.

2220 60 789 98 17 29 Outsourcing of Services 40.8894 40.0000 40.0000 40.0000

2220 60 789 98 17 **Total** 40.8894 40.0000 40.0000 40.00002220 60 789 98 **Total** 40.8894 40.0000 40.0000 40.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2220 60 789 Total	40.8894	40.0000	40.0000	40.0000	
2220 60 Total	40.8894	40.0000	40.0000	40.0000	
2220 Total	40.8894	40.0000	40.0000	40.0000	
Outsourcing of Services	Total	40.8894	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.8894	40.0000	40.0000	40.0000
	Revenue	40.8894	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 789 Special Component Plan for Scheduled Caste

4220 60 789 25 Public Works

4220 60 789 25 21 Special Assistance - Capital

4220 60 789 25 21 53 Major works 69.9991 40.0000 0.0000 0.0000

4220 60 789 25 21 **Total** 69.9991 40.0000 0.0000 0.00004220 60 789 25 **Total** 69.9991 40.0000 0.0000 0.00004220 60 789 **Total** 69.9991 40.0000 0.0000 0.00004220 60 **Total** 69.9991 40.0000 0.0000 0.00004220 **Total** 69.9991 40.0000 0.0000 0.0000

Special Assistance- Capital	Total	69.9991	40.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 69.9991 40.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 69.9991 40.0000 0.0000 0.0000

Tripura Film & Television Institute

2220 Information and Publicity

2220 01 Films

2220 01 789 Special Component Plan for Scheduled Caste

2220 01 789 98 Administration

2220 01 789 98 17 I.C.A.T.

2220 01 789 98 17 19 Hiring charges of private vehicles 0.0000 3.0000 3.0000 5.0000

2220 01 789 98 17 28 Professional Services 0.0000 80.0000 80.0000 113.0000

2220 01 789 98 17 **Total** 0.0000 83.0000 83.0000 118.00002220 01 789 98 **Total** 0.0000 83.0000 83.0000 118.00002220 01 789 **Total** 0.0000 83.0000 83.0000 118.00002220 01 **Total** 0.0000 83.0000 83.0000 118.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2220 Total	0.0000	83.0000	83.0000	118.0000	
Tripura Film & Television Institute	Total	0.0000	83.0000	83.0000	118.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	83.0000	83.0000	118.0000
	Revenue	0.0000	83.0000	83.0000	118.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>ICA Tripura TV Studio Cum Channal</u>					
2220 Information and Publicity					
2220 60 Others					
2220 60 789 Special Component Plan for Scheduled Caste					
2220 60 789 21 Tourism and Publicity					
2220 60 789 21 10 Multi Communication					
2220 60 789 21 10 27 Minor Works	0.0000	20.0000	0.0000	70.0000	
2220 60 789 21 10 Total	0.0000	20.0000	0.0000	70.0000	
2220 60 789 21 Total	0.0000	20.0000	0.0000	70.0000	
2220 60 789 Total	0.0000	20.0000	0.0000	70.0000	
2220 60 Total	0.0000	20.0000	0.0000	70.0000	
2220 Total	0.0000	20.0000	0.0000	70.0000	
ICA Tripura TV Studio Cum Channal	Total	0.0000	20.0000	0.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	0.0000	70.0000
	Revenue	0.0000	20.0000	0.0000	70.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 17	1016.6917	1032.0000	1064.1300	1058.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1016.6917	1032.0000	1064.1300	1058.0000
	Revenue	807.4658	952.0000	1024.1300	1028.0000
	Capital	209.2259	80.0000	40.0000	30.0000

Welfare of SC

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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20 Welfare of SC**Salaries**

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 01 Salaries 685.9117 895.0000 814.9900 871.9500

2225 01 789 33 29 **Total** 685.9117 895.0000 814.9900 871.9500

2225 01 789 33 **Total** 685.9117 895.0000 814.9900 871.9500

2225 01 789 **Total** 685.9117 895.0000 814.9900 871.9500

2225 01 **Total** 685.9117 895.0000 814.9900 871.9500

2225 **Total** 685.9117 895.0000 814.9900 871.9500

Salaries **Total** 685.9117 895.0000 814.9900 871.9500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 685.9117 895.0000 814.9900 871.9500

Revenue 685.9117 895.0000 814.9900 871.9500

Capital 0.0000 0.0000 0.0000 0.0000

Wages

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 33 Welfare Programme

2225 01 789 33 29 S. C. Welfare

2225 01 789 33 29 02 Wages 19.0048 35.0000 34.0100 36.0500

2225 01 789 33 29 **Total** 19.0048 35.0000 34.0100 36.0500

2225 01 789 33 **Total** 19.0048 35.0000 34.0100 36.0500

2225 01 789 **Total** 19.0048 35.0000 34.0100 36.0500

2225 01 **Total** 19.0048 35.0000 34.0100 36.0500

2225 **Total** 19.0048 35.0000 34.0100 36.0500

Wages **Total** 19.0048 35.0000 34.0100 36.0500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 19.0048 35.0000 34.0100 36.0500

Revenue 19.0048 35.0000 34.0100 36.0500

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 12 Electricity Charges	25.0000	25.0000	25.0000	25.0000	
2225 01 789 33 29 Total	25.0000	25.0000	25.0000	25.0000	
2225 01 789 33 Total	25.0000	25.0000	25.0000	25.0000	
2225 01 789 Total	25.0000	25.0000	25.0000	25.0000	
2225 01 Total	25.0000	25.0000	25.0000	25.0000	
2225 Total	25.0000	25.0000	25.0000	25.0000	
Electricity Charges	Total	25.0000	25.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	25.0000	25.0000	25.0000
	Revenue	25.0000	25.0000	25.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 33 Welfare Programme					
2225 01 789 33 29 S. C. Welfare					
2225 01 789 33 29 36 Scholarship / Stipend	524.4643	606.0000	606.0000	606.0000	
2225 01 789 33 29 Total	524.4643	606.0000	606.0000	606.0000	
2225 01 789 33 Total	524.4643	606.0000	606.0000	606.0000	
2225 01 789 35 Scholarship and Stipend					
2225 01 789 35 09 Pre- Matric Scholarship to S.C. Students					
2225 01 789 35 09 36 Scholarship / Stipend	65.6680	144.0000	144.0000	144.0000	
2225 01 789 35 09 Total	65.6680	144.0000	144.0000	144.0000	
2225 01 789 35 Total	65.6680	144.0000	144.0000	144.0000	
2225 01 789 Total	590.1323	750.0000	750.0000	750.0000	
2225 01 Total	590.1323	750.0000	750.0000	750.0000	
2225 Total	590.1323	750.0000	750.0000	750.0000	
Scholarship/Stipend	Total	590.1323	750.0000	750.0000	750.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	590.1323	750.0000	750.0000	750.0000
	Revenue	590.1323	750.0000	750.0000	750.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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Major Works

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 33	Welfare Programme				
4225 01 789 33 29	S. C. Welfare				
4225 01 789 33 29 53	Major works	79.3718	146.0000	117.0000	120.0000
4225 01 789 33 29	Total	79.3718	146.0000	117.0000	120.0000
4225 01 789 33	Total	79.3718	146.0000	117.0000	120.0000
4225 01 789	Total	79.3718	146.0000	117.0000	120.0000
4225 01	Total	79.3718	146.0000	117.0000	120.0000
4225	Total	79.3718	146.0000	117.0000	120.0000

Major Works	Total	79.3718	146.0000	117.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.3718	146.0000	117.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	79.3718	146.0000	117.0000	120.0000

Professional Services (Quarterly)

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 28	Professional Services	4.9874	10.0000	7.5000	10.0000
2225 01 789 33 29	Total	4.9874	10.0000	7.5000	10.0000
2225 01 789 33	Total	4.9874	10.0000	7.5000	10.0000
2225 01 789	Total	4.9874	10.0000	7.5000	10.0000
2225 01	Total	4.9874	10.0000	7.5000	10.0000
2225	Total	4.9874	10.0000	7.5000	10.0000

Professional Services (Quarterly)	Total	4.9874	10.0000	7.5000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9874	10.0000	7.5000	10.0000
	Revenue	4.9874	10.0000	7.5000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>			
2225 01	Welfare of Scheduled Castes			

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2225 01 789 Special Component Plan for Scheduled Caste				
2225 01 789 35 Scholarship and Stipend				
2225 01 789 35 11 Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 31 Grants-in-Aid	0.0000	4.0000	4.0000	3.0000
Total	0.0000	4.0000	4.0000	3.0000
Total	0.0000	4.0000	4.0000	3.0000
2225 01 789 70 State Share				
2225 01 789 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 01 789 70 85 31 Grants-in-Aid	0.0000	29.0000	29.0000	46.0000
Total	0.0000	29.0000	29.0000	46.0000
2225 01 789 70 91 State Share of Pre-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 91 31 Grants-in-Aid	40.0000	60.5000	60.5000	60.5000
Total	40.0000	60.5000	60.5000	60.5000
2225 01 789 70 97 State Share of Post-Matric Scholarship for Scheduled Caste students				
2225 01 789 70 97 31 Grants-in-Aid	509.5000	509.5000	509.5000	509.5000
Total	509.5000	509.5000	509.5000	509.5000
Total	549.5000	599.0000	599.0000	616.0000
Total	549.5000	603.0000	603.0000	619.0000
Total	549.5000	603.0000	603.0000	619.0000
Total	549.5000	603.0000	603.0000	619.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01 Welfare of Scheduled Castes				
4225 01 789 Special Component Plan for Scheduled Caste				
4225 01 789 50 State Share of CSS				
4225 01 789 50 08 State Share of Boys and Girls Hostel of SC students (BJRCY)				
4225 01 789 50 08 57 Grants for Creation of Capital Assets	0.0000	147.0000	50.0000	218.0000
Total	0.0000	147.0000	50.0000	218.0000
Total	0.0000	147.0000	50.0000	218.0000
Total	0.0000	147.0000	50.0000	218.0000
Total	0.0000	147.0000	50.0000	218.0000
Total	0.0000	147.0000	50.0000	218.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share	Total	549.5000	750.0000	653.0000	837.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	549.5000	750.0000	653.0000	837.0000
	Revenue	549.5000	603.0000	603.0000	619.0000
	Capital	0.0000	147.0000	50.0000	218.0000

Nucleus Budget

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 26	Nucleus Budget				
2225 01 789 33 26 50	Other charges	12.0160	20.0000	12.0000	15.0000
2225 01 789 33 26	Total	12.0160	20.0000	12.0000	15.0000
2225 01 789 33	Total	12.0160	20.0000	12.0000	15.0000
2225 01 789	Total	12.0160	20.0000	12.0000	15.0000
2225 01	Total	12.0160	20.0000	12.0000	15.0000
2225	Total	12.0160	20.0000	12.0000	15.0000
Nucleus Budget	Total	12.0160	20.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0160	20.0000	12.0000	15.0000
	Revenue	12.0160	20.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 03	Overtime Allowance	0.1000	0.1000	0.1000	0.1000
2225 01 789 33 29 11	Travel Expenses	2.0348	2.5000	2.5000	2.5000
2225 01 789 33 29 13	Office Expenses	5.4995	5.5000	5.5000	6.0000
2225 01 789 33 29 14	Rents, Rates and Taxes	0.0450	0.2000	0.2000	1.0000
2225 01 789 33 29 18	Cost of fuel etc and maintenance cost of vehicles	6.9982	7.0000	7.0000	8.0000
2225 01 789 33 29 19	Hiring charges of private vehicles	19.8019	21.0000	21.0000	17.4000
2225 01 789 33 29 20	Other Administrative Expenses	12.0000	12.0000	12.0000	12.0000
2225 01 789 33 29 21	Supplies and Materials	86.1014	86.8500	86.8500	87.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2225 01 789 33 29 31 Grants-in-Aid	62.1590	63.8500	63.8500	84.0000
2225 01 789 33 29 50 Other charges	0.7710	1.0000	1.0000	2.0000
2225 01 789 33 29 Total	195.5107	200.0000	200.0000	220.0000
2225 01 789 33 Total	195.5107	200.0000	200.0000	220.0000
2225 01 789 Total	195.5107	200.0000	200.0000	220.0000
2225 01 Total	195.5107	200.0000	200.0000	220.0000
2225 Total	195.5107	200.0000	200.0000	220.0000
Others				
Total	195.5107	200.0000	200.0000	220.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	195.5107	200.0000	200.0000	220.0000
Revenue	195.5107	200.0000	200.0000	220.0000
Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of SC Hostels

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 92.2082 110.0000 110.0000 120.0000

2059 80 789 25 14 **Total** 92.2082 110.0000 110.0000 120.00002059 80 789 25 **Total** 92.2082 110.0000 110.0000 120.00002059 80 789 **Total** 92.2082 110.0000 110.0000 120.00002059 80 **Total** 92.2082 110.0000 110.0000 120.00002059 **Total** 92.2082 110.0000 110.0000 120.0000

Maintenance of SC Hostels	Total	92.2082	110.0000	110.0000	120.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 92.2082 110.0000 110.0000 120.0000

Revenue 92.2082 110.0000 110.0000 120.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Special Central Assistance

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

2225 01 789 86 41 Special Central Assistance

2225 01 789 86 41 31 Grants-in-Aid 1062.1122 2450.0000 2450.0000 3165.0000

2225 01 789 86 41 **Total** 1062.1122 2450.0000 2450.0000 3165.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2225 01 789 86 Total	1062.1122	2450.0000	2450.0000	3165.0000	
2225 01 789 Total	1062.1122	2450.0000	2450.0000	3165.0000	
2225 01 Total	1062.1122	2450.0000	2450.0000	3165.0000	
2225 Total	1062.1122	2450.0000	2450.0000	3165.0000	
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 01 <i>Welfare of Scheduled Castes</i>					
4225 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4225 01 789 86 <i>C.S. Scheme - I</i>					
4225 01 789 86 41 <i>Special Central Assistance</i>					
4225 01 789 86 41 57 <i>Grants for Creation of Capital Assets</i>	834.7096	1050.0000	1050.0000	2110.0000	
4225 01 789 86 41 Total	834.7096	1050.0000	1050.0000	2110.0000	
4225 01 789 86 Total	834.7096	1050.0000	1050.0000	2110.0000	
4225 01 789 Total	834.7096	1050.0000	1050.0000	2110.0000	
4225 01 Total	834.7096	1050.0000	1050.0000	2110.0000	
4225 Total	834.7096	1050.0000	1050.0000	2110.0000	
CSS - Special Central Assistance	Total	1896.8218	3500.0000	3500.0000	5275.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1896.8218	3500.0000	3500.0000	5275.0000
	Revenue	1062.1122	2450.0000	2450.0000	3165.0000
	Capital	834.7096	1050.0000	1050.0000	2110.0000
<u>CSS - Scheme for Development of Scheduled Castes</u>					
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>					
4225 01 <i>Welfare of Scheduled Castes</i>					
4225 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4225 01 789 91 <i>Central Assistance</i>					
4225 01 789 91 61 <i>Scheme for Development of Scheduled Castes</i>					
4225 01 789 91 61 54 <i>Investments</i>	0.0000	193.0000	193.0000	236.0000	
4225 01 789 91 61 Total	0.0000	193.0000	193.0000	236.0000	
4225 01 789 91 Total	0.0000	193.0000	193.0000	236.0000	
4225 01 789 Total	0.0000	193.0000	193.0000	236.0000	
4225 01 Total	0.0000	193.0000	193.0000	236.0000	
4225 Total	0.0000	193.0000	193.0000	236.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Scheme for Development of Scheduled Castes	Total	0.0000	193.0000	193.0000	236.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	193.0000	193.0000	236.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	193.0000	193.0000	236.0000
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 91	Central Assistance				
2225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
2225 01 789 91 64 31	Grants-in-Aid	0.0000	26.0000	26.0000	0.0000
2225 01 789 91 64	Total	0.0000	26.0000	26.0000	0.0000
2225 01 789 91	Total	0.0000	26.0000	26.0000	0.0000
2225 01 789	Total	0.0000	26.0000	26.0000	0.0000
2225 01	Total	0.0000	26.0000	26.0000	0.0000
2225	Total	0.0000	26.0000	26.0000	0.0000
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				
4225 01 789	Special Component Plan for Scheduled Caste				
4225 01 789 91	Central Assistance				
4225 01 789 91 64	Pradhan Mantri Adarsh Gram Yojana (PMAGY)				
4225 01 789 91 64 57	Grants for Creation of Capital Assets	2.5459	0.0000	0.0000	640.0000
4225 01 789 91 64	Total	2.5459	0.0000	0.0000	640.0000
4225 01 789 91	Total	2.5459	0.0000	0.0000	640.0000
4225 01 789	Total	2.5459	0.0000	0.0000	640.0000
4225 01	Total	2.5459	0.0000	0.0000	640.0000
4225	Total	2.5459	0.0000	0.0000	640.0000
CSS - Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Total	2.5459	26.0000	26.0000	640.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5459	26.0000	26.0000	640.0000
	Revenue	0.0000	26.0000	26.0000	0.0000
	Capital	2.5459	0.0000	0.0000	640.0000
Grants to PSUs - S.C. Development Corporation					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 01	Welfare of Scheduled Castes				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 23 Corporations / PSUs / Boards					
4225 01 789 23 15 S.C. Development Corporation					
4225 01 789 23 15 54 Investments	190.0000	190.0000	190.0000	210.0000	
4225 01 789 23 15 Total	190.0000	190.0000	190.0000	210.0000	
4225 01 789 23 Total	190.0000	190.0000	190.0000	210.0000	
4225 01 789 Total	190.0000	190.0000	190.0000	210.0000	
4225 01 Total	190.0000	190.0000	190.0000	210.0000	
4225 Total	190.0000	190.0000	190.0000	210.0000	
Grants to PSUs - S.C. Development Corporation	Total	190.0000	190.0000	190.0000	210.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	190.0000	190.0000	190.0000	210.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	190.0000	190.0000	190.0000	210.0000
<u>CSS - Girls and Boys Hostel for SC</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 01 Welfare of Scheduled Castes					
2225 01 789 Special Component Plan for Scheduled Caste					
2225 01 789 86 C.S. Scheme - I					
2225 01 789 86 36 Hostels for S.C. Girls					
2225 01 789 86 36 27 Minor Works	0.0000	15.0000	350.0000	0.0000	
2225 01 789 86 36 Total	0.0000	15.0000	350.0000	0.0000	
2225 01 789 86 Total	0.0000	15.0000	350.0000	0.0000	
2225 01 789 Total	0.0000	15.0000	350.0000	0.0000	
2225 01 Total	0.0000	15.0000	350.0000	0.0000	
2225 Total	0.0000	15.0000	350.0000	0.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 01 Welfare of Scheduled Castes					
4225 01 789 Special Component Plan for Scheduled Caste					
4225 01 789 86 C.S. Scheme - I					
4225 01 789 86 36 Hostels for S.C. Girls					
4225 01 789 86 36 57 Grants for Creation of Capital Assets	612.5000	350.0000	15.0000	715.0000	
4225 01 789 86 36 Total	612.5000	350.0000	15.0000	715.0000	
4225 01 789 86 Total	612.5000	350.0000	15.0000	715.0000	
4225 01 789 Total	612.5000	350.0000	15.0000	715.0000	
4225 01 Total	612.5000	350.0000	15.0000	715.0000	
4225 Total	612.5000	350.0000	15.0000	715.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Girls and Boys Hostel for SC	Total	612.5000	365.0000	365.0000	715.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	612.5000	365.0000	365.0000	715.0000
	Revenue	0.0000	15.0000	350.0000	0.0000
	Capital	612.5000	350.0000	15.0000	715.0000
<u>CSS - Post Matric Scholarship Scheme to SC</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 86	C.S. Scheme - I				
2225 01 789 86 38	Post-Matric Scholarship to S.C. Students				
2225 01 789 86 38 31	Grants-in-Aid	30.0000	5445.0000	5445.0000	5445.0000
2225 01 789 86 38	Total	30.0000	5445.0000	5445.0000	5445.0000
2225 01 789 86	Total	30.0000	5445.0000	5445.0000	5445.0000
2225 01 789	Total	30.0000	5445.0000	5445.0000	5445.0000
2225 01	Total	30.0000	5445.0000	5445.0000	5445.0000
2225	Total	30.0000	5445.0000	5445.0000	5445.0000
CSS - Post Matric Scholarship Scheme to SC	Total	30.0000	5445.0000	5445.0000	5445.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	5445.0000	5445.0000	5445.0000
	Revenue	30.0000	5445.0000	5445.0000	5445.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre Matric Scholarship for SC Students</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 89	C.S.Scheme-IV				
2225 01 789 89 17	Pre-Matric Scholarship for S.C. Students				
2225 01 789 89 17 31	Grants-in-Aid	30.5700	522.0000	522.0000	522.0000
2225 01 789 89 17	Total	30.5700	522.0000	522.0000	522.0000
2225 01 789 89	Total	30.5700	522.0000	522.0000	522.0000
2225 01 789	Total	30.5700	522.0000	522.0000	522.0000
2225 01	Total	30.5700	522.0000	522.0000	522.0000
2225	Total	30.5700	522.0000	522.0000	522.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pre Matric Scholarship for SC Students	Total	30.5700	522.0000	522.0000	522.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.5700	522.0000	522.0000	522.0000
	Revenue	30.5700	522.0000	522.0000	522.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 88	C.S.Scheme-III				
2225 01 789 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 01 789 88 31 31	Grants-in-Aid	13.9200	30.0000	30.0000	46.0000
2225 01 789 88 31	Total	13.9200	30.0000	30.0000	46.0000
2225 01 789 88	Total	13.9200	30.0000	30.0000	46.0000
2225 01 789	Total	13.9200	30.0000	30.0000	46.0000
2225 01	Total	13.9200	30.0000	30.0000	46.0000
2225	Total	13.9200	30.0000	30.0000	46.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Total	13.9200	30.0000	30.0000	46.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.9200	30.0000	30.0000	46.0000
	Revenue	13.9200	30.0000	30.0000	46.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 29	S. C. Welfare				
2225 01 789 33 29 07	Medical Reimbursement	0.6016	2.0000	1.5000	1.5000
2225 01 789 33 29	Total	0.6016	2.0000	1.5000	1.5000
2225 01 789 33	Total	0.6016	2.0000	1.5000	1.5000
2225 01 789	Total	0.6016	2.0000	1.5000	1.5000
2225 01	Total	0.6016	2.0000	1.5000	1.5000
2225	Total	0.6016	2.0000	1.5000	1.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Medical	Total	0.6016	2.0000	1.5000	1.5000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6016	2.0000	1.5000	1.5000
	Revenue	0.6016	2.0000	1.5000	1.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 98 Administration

2225 01 789 98 58 Welfare of S.Cs

2225 01 789 98 58 29 Outsourcing of Services 26.9976 35.0000 35.0000 45.0000

2225 01 789 98 58 **Total** 26.9976 35.0000 35.0000 45.00002225 01 789 98 **Total** 26.9976 35.0000 35.0000 45.00002225 01 789 **Total** 26.9976 35.0000 35.0000 45.00002225 01 **Total** 26.9976 35.0000 35.0000 45.00002225 **Total** 26.9976 35.0000 35.0000 45.0000**Outsourcing of Services** **Total** 26.9976 35.0000 35.0000 45.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 26.9976 35.0000 35.0000 45.0000

Revenue 26.9976 35.0000 35.0000 45.0000

Capital 0.0000 0.0000 0.0000 0.0000

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

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

2225 01 Welfare of Scheduled Castes

2225 01 789 Special Component Plan for Scheduled Caste

2225 01 789 86 C.S. Scheme - I

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

2225 01 789 86 39 31 Grants-in-Aid 0.0000 31.5000 31.5000 20.0000

2225 01 789 86 39 **Total** 0.0000 31.5000 31.5000 20.00002225 01 789 86 **Total** 0.0000 31.5000 31.5000 20.00002225 01 789 **Total** 0.0000 31.5000 31.5000 20.00002225 01 **Total** 0.0000 31.5000 31.5000 20.00002225 **Total** 0.0000 31.5000 31.5000 20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pre- Matric Scholarship to the Children of those engaged in unclean occupation	Total	0.0000	31.5000	31.5000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.5000	31.5000	20.0000
	Revenue	0.0000	31.5000	31.5000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	0.0000	200.0000	747.0000
4059 80 789 25 22	Total	0.0000	0.0000	200.0000	747.0000
4059 80 789 25	Total	0.0000	0.0000	200.0000	747.0000
4059 80 789	Total	0.0000	0.0000	200.0000	747.0000
4059 80	Total	0.0000	0.0000	200.0000	747.0000
4059	Total	0.0000	0.0000	200.0000	747.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	200.0000	747.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	200.0000	747.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000	747.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 41	Human Development				
2225 01 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2225 01 789 41 90 50	Other charges	88.8465	110.0000	110.0000	0.0000
2225 01 789 41 90	Total	88.8465	110.0000	110.0000	0.0000
2225 01 789 41	Total	88.8465	110.0000	110.0000	0.0000
2225 01 789	Total	88.8465	110.0000	110.0000	0.0000
2225 01	Total	88.8465	110.0000	110.0000	0.0000
2225	Total	88.8465	110.0000	110.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Chief Ministers	Total	88.8465	110.0000	110.0000	0.0000
Swanirbhar Parivar					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	88.8465	110.0000	110.0000	0.0000
	Revenue	88.8465	110.0000	110.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Honorarium of Tripura State Commission of Safai Karmachari</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 33	Welfare Programme				
2225 01 789 33 30	Social Security & Welfare				
2225 01 789 33 30 28	Professional Services	0.1200	0.1500	0.1500	0.1200
2225 01 789 33 30	Total	0.1200	0.1500	0.1500	0.1200
2225 01 789 33	Total	0.1200	0.1500	0.1500	0.1200
2225 01 789	Total	0.1200	0.1500	0.1500	0.1200
2225 01	Total	0.1200	0.1500	0.1500	0.1200
2225	Total	0.1200	0.1500	0.1500	0.1200
Honorarium of Tripura State Commission of Safai Karmachari	Total	0.1200	0.1500	0.1500	0.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1200	0.1500	0.1500	0.1200
	Revenue	0.1200	0.1500	0.1500	0.1200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of Pre- Matric Scholarship for Children of Parents engaged in unclean & Hazardous Occupation</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 35	Scholarship and Stipend				
2225 01 789 35 11	Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations				
2225 01 789 35 11 31	Grants-in-Aid	2.0000	0.0000	0.0000	0.0000
2225 01 789 35 11	Total	2.0000	0.0000	0.0000	0.0000
2225 01 789 35	Total	2.0000	0.0000	0.0000	0.0000
2225 01 789	Total	2.0000	0.0000	0.0000	0.0000
2225 01	Total	2.0000	0.0000	0.0000	0.0000
2225	Total	2.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share of Pre-Matric Scholarship for Children of Parents engaged in unclean & Hazardous Occupation	Total	2.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	0.0000	0.0000	0.0000
	Revenue	2.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Augmentation of IT Infrastructure for ST & SC Students					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 01	Welfare of Scheduled Castes				
2225 01 789	Special Component Plan for Scheduled Caste				
2225 01 789 41	Human Development				
2225 01 789 41 94	Augmentation of IT Infrastructure for ST & SC Students				
2225 01 789 41 94 31	Grants-in-Aid	0.0000	25.0000	12.5000	25.0000
2225 01 789 41 94	Total	0.0000	25.0000	12.5000	25.0000
2225 01 789 41	Total	0.0000	25.0000	12.5000	25.0000
2225 01 789	Total	0.0000	25.0000	12.5000	25.0000
2225 01	Total	0.0000	25.0000	12.5000	25.0000
2225	Total	0.0000	25.0000	12.5000	25.0000
Augmentation of IT Infrastructure for ST & SC Students	Total	0.0000	25.0000	12.5000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	12.5000	25.0000
	Revenue	0.0000	25.0000	12.5000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 20		5148.5663	13415.6500	13385.1500	16932.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5148.5663	13415.6500	13385.1500	16932.6200
	Revenue	3429.4390	11339.6500	11570.1500	11936.6200
	Capital	1719.1273	2076.0000	1815.0000	4996.0000

Food, Civil Supplies & Consumer Affairs

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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21 Food, Civil Supplies & Consumer Affairs

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 43 Strengthening of Public Distribution System

4059 80 789 99 43 53 Major works	0.0000	0.0000	0.0000	25.5000
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4059 80 789 99 43 Total	0.0000	0.0000	0.0000	25.5000
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4059 80 789 99 Total	0.0000	0.0000	0.0000	25.5000
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4059 80 789 Total	0.0000	0.0000	0.0000	25.5000
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4059 80 Total	0.0000	0.0000	0.0000	25.5000
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4059 Total	0.0000	0.0000	0.0000	25.5000
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Major Works	Total	0.0000	0.0000	0.0000	25.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	25.5000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	25.5000
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State Share

3456 Civil Supplies

3456 00

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 70 State Share

3456 00 789 70 21 Food Civil Supplies & CA

3456 00 789 70 21 50 Other charges	0.0000	9.5200	9.5200	11.9000
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3456 00 789 70 21 Total	0.0000	9.5200	9.5200	11.9000
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3456 00 789 70 Total	0.0000	9.5200	9.5200	11.9000
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3456 00 789 Total	0.0000	9.5200	9.5200	11.9000
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3456 00 Total	0.0000	9.5200	9.5200	11.9000
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3456 Total	0.0000	9.5200	9.5200	11.9000
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State Share	Total	0.0000	9.5200	9.5200	11.9000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	9.5200	9.5200	11.9000
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Revenue	0.0000	9.5200	9.5200	11.9000
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Capital	0.0000	0.0000	0.0000	0.0000
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CSS - NLCPR

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4408 02 789 91 Central Assistance					
4408 02 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 789 91 09 53 Major works	0.0000	0.1700	0.1700	0.1700	
4408 02 789 91 09 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 91 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 789 Total	0.0000	0.1700	0.1700	0.1700	
4408 02 Total	0.0000	0.1700	0.1700	0.1700	
4408 Total	0.0000	0.1700	0.1700	0.1700	
CSS - NLCPR	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 789 Special Component Plan for Scheduled Caste

5054 05 789 54 National Bank for Agriculture and Rural Development (NABARD)

5054 05 789 54 07 State Share

5054 05 789 54 07 53 Major works 7.0000 0.0000 0.0000 0.0000

5054 05 789 54 07 **Total** 7.0000 0.0000 0.0000 0.00005054 05 789 54 **Total** 7.0000 0.0000 0.0000 0.00005054 05 789 **Total** 7.0000 0.0000 0.0000 0.00005054 05 **Total** 7.0000 0.0000 0.0000 0.00005054 **Total** 7.0000 0.0000 0.0000 0.0000**State Share of NABARD** **Total** 7.0000 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.0000 0.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 7.0000 0.0000 0.0000 0.0000

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

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

4408 02 789 88 C.S.Scheme-III

4408 02 789 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura

4408 02 789 88 96 53 Major works 0.6299 0.1700 0.1700 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4408 02 789 88 96 Total	0.6299	0.1700	0.1700	0.1700	
4408 02 789 88 Total	0.6299	0.1700	0.1700	0.1700	
4408 02 789 Total	0.6299	0.1700	0.1700	0.1700	
4408 02 Total	0.6299	0.1700	0.1700	0.1700	
4408 Total	0.6299	0.1700	0.1700	0.1700	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	0.6299	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6299	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.6299	0.1700	0.1700	0.1700

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 789 Special Component Plan for Scheduled Caste

5475 00 789 89 C.S.Scheme-IV

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

5475 00 789 89 02 53 Major works 4.4580 0.1700 2.9200 0.1700

5475 00 789 89 02 **Total** 4.4580 0.1700 2.9200 0.17005475 00 789 89 **Total** 4.4580 0.1700 2.9200 0.17005475 00 789 **Total** 4.4580 0.1700 2.9200 0.17005475 00 **Total** 4.4580 0.1700 2.9200 0.17005475 **Total** 4.4580 0.1700 2.9200 0.1700

CSS - Strengthening of Weights and Measures Infrastructure	Total	4.4580	0.1700	2.9200	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4580	0.1700	2.9200	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.4580	0.1700	2.9200	0.1700

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

3456 Civil Supplies

3456 00

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 89 C.S.Scheme-IV

3456 00 789 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA

3456 00 789 89 42 50 Other charges 588.7600 1020.0000 1020.0000 1020.0000

3456 00 789 89 42 **Total** 588.7600 1020.0000 1020.0000 1020.00003456 00 789 89 **Total** 588.7600 1020.0000 1020.0000 1020.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3456 00 789 Total	588.7600	1020.0000	1020.0000	1020.0000	
3456 00 Total	588.7600	1020.0000	1020.0000	1020.0000	
3456 Total	588.7600	1020.0000	1020.0000	1020.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	588.7600	1020.0000	1020.0000	1020.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	588.7600	1020.0000	1020.0000	1020.0000
	Revenue	588.7600	1020.0000	1020.0000	1020.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u>					
3456 <i>Civil Supplies</i>					
3456 00					
3456 00 789 Special Component Plan for Scheduled Caste					
3456 00 789 50 State Share of CSS					
3456 00 789 50 09 State Share of Intra State movement and handling of foodgrains and FPS dealers margin under NFSA					
3456 00 789 50 09 50 Other charges	0.0000	0.0000	510.0000	340.0000	
3456 00 789 50 09 Total	0.0000	0.0000	510.0000	340.0000	
3456 00 789 50 16 State Share of Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)					
3456 00 789 50 16 31 Grants-in-Aid	0.0000	0.0000	0.0000	2.3800	
3456 00 789 50 16 Total	0.0000	0.0000	0.0000	2.3800	
3456 00 789 50 Total	0.0000	0.0000	510.0000	342.3800	
3456 00 789 Total	0.0000	0.0000	510.0000	342.3800	
3456 00 Total	0.0000	0.0000	510.0000	342.3800	
3456 Total	0.0000	0.0000	510.0000	342.3800	
State Share of CSS	Total	0.0000	0.0000	510.0000	342.3800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	510.0000	342.3800
	Revenue	0.0000	0.0000	510.0000	342.3800
	Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

3456 <i>Civil Supplies</i>				
3456 00				
3456 00 789 Special Component Plan for Scheduled Caste				
3456 00 789 99 Others				
3456 00 789 99 55 Welfare Activities				
3456 00 789 99 55 31 Grants-in-Aid	1.7000	0.0000	0.0000	0.0000
3456 00 789 99 55 Total	1.7000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
3456 00 789 99 Total	1.7000	0.0000	0.0000	0.0000
3456 00 789 Total	1.7000	0.0000	0.0000	0.0000
3456 00 Total	1.7000	0.0000	0.0000	0.0000
3456 Total	1.7000	0.0000	0.0000	0.0000
G-20 Summit				
Total	1.7000	0.0000	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.7000	0.0000	0.0000	0.0000
Revenue	1.7000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Computerization of Food Storage Godown

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

4408 02 789 99 Others

4408 02 789 99 75 Computerisation/ e-Office/ Upgradation of Records

4408 02 789 99 75 59 Procurement of Capital Assets

4408 02 789 99 75 **Total**4408 02 789 99 **Total**4408 02 789 **Total**4408 02 **Total**4408 **Total**

Computerization of Food Storage Godown	Total	0.0000	17.0000	17.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	17.0000	17.0000	0.0000	0.0000
Revenue	0.0000	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	17.0000	17.0000	0.0000	0.0000

CSS - Scheme for Modernization and reforms through Technology in PDS (SMART-PDS)

3456 Civil Supplies

3456 00

3456 00 789 Special Component Plan for Scheduled Caste

3456 00 789 89 C.S.Scheme-IV

3456 00 789 89 25 Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)

3456 00 789 89 25 31 Grants-in-Aid

3456 00 789 89 25 **Total**3456 00 789 89 **Total**3456 00 789 **Total**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3456 00 Total	0.0000	0.0000	0.0000	21.2500	
3456 Total	0.0000	0.0000	0.0000	21.2500	
CSS - Scheme for Modernization and reforms through Technology in PDS (SMART-PDS)	Total	0.0000	0.0000	0.0000	21.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	21.2500
	Revenue	0.0000	0.0000	0.0000	21.2500
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 21	602.5478	1047.0300	1559.7800	1421.5400	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	602.5478	1047.0300	1559.7800	1421.5400
	Revenue	590.4600	1029.5200	1539.5200	1395.5300
	Capital	12.0878	17.5100	20.2600	26.0100

Panchayats

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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23 Panchayats**Major Works**

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 53 Major works 8.6600 10.0000 10.0000 17.0000

4515 00 789 98 23 **Total** 8.6600 10.0000 10.0000 17.00004515 00 789 98 **Total** 8.6600 10.0000 10.0000 17.00004515 00 789 **Total** 8.6600 10.0000 10.0000 17.00004515 00 **Total** 8.6600 10.0000 10.0000 17.00004515 **Total** 8.6600 10.0000 10.0000 17.0000**Major Works** **Total** 8.6600 10.0000 10.0000 17.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 8.6600 10.0000 10.0000 17.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 8.6600 10.0000 10.0000 17.0000

Minor Works

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 98 Administration

2515 00 789 98 23 Panchayat

2515 00 789 98 23 27 Minor Works 0.0000 2.5500 2.1200 2.8900

2515 00 789 98 23 **Total** 0.0000 2.5500 2.1200 2.89002515 00 789 98 **Total** 0.0000 2.5500 2.1200 2.89002515 00 789 **Total** 0.0000 2.5500 2.1200 2.89002515 00 **Total** 0.0000 2.5500 2.1200 2.89002515 **Total** 0.0000 2.5500 2.1200 2.8900**Minor Works** **Total** 0.0000 2.5500 2.1200 2.8900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 2.5500 2.1200 2.8900

Revenue 0.0000 2.5500 2.1200 2.8900

Capital 0.0000 0.0000 0.0000 0.0000

Training cum Exposure Visit

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 789 03 Research and Training					
2515 00 789 03 14 Training of Workers					
2515 00 789 03 14 11 Travel Expenses	0.0000	1.0000	0.0000	1.0000	
2515 00 789 03 14 20 Other Administrative Expenses	0.0000	1.5500	2.5500	1.5500	
2515 00 789 03 14 Total	0.0000	2.5500	2.5500	2.5500	
2515 00 789 03 Total	0.0000	2.5500	2.5500	2.5500	
2515 00 789 Total	0.0000	2.5500	2.5500	2.5500	
2515 00 Total	0.0000	2.5500	2.5500	2.5500	
2515 Total	0.0000	2.5500	2.5500	2.5500	
Training cum Exposure Visit	Total	0.0000	2.5500	2.5500	2.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.5500	2.5500	2.5500
	Revenue	0.0000	2.5500	2.5500	2.5500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 91 Central Assistance

2515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)

2515 00 789 91 18 31 Grants-in-Aid 149.9988 242.8800 228.0000 250.0000

2515 00 789 91 18 **Total** 149.9988 242.8800 228.0000 250.00002515 00 789 91 **Total** 149.9988 242.8800 228.0000 250.00002515 00 789 **Total** 149.9988 242.8800 228.0000 250.00002515 00 **Total** 149.9988 242.8800 228.0000 250.00002515 **Total** 149.9988 242.8800 228.0000 250.0000

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 91 Central Assistance

4515 00 789 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)

4515 00 789 91 18 57 Grants for Creation of Capital Assets 35.7600 99.7900 81.0000 60.0000

4515 00 789 91 18 **Total** 35.7600 99.7900 81.0000 60.00004515 00 789 91 **Total** 35.7600 99.7900 81.0000 60.00004515 00 789 **Total** 35.7600 99.7900 81.0000 60.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 Total	35.7600	99.7900	81.0000	60.0000	
4515 Total	35.7600	99.7900	81.0000	60.0000	
CSS - RGSA	Total	185.7588	342.6700	309.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	185.7588	342.6700	309.0000	310.0000
	Revenue	149.9988	242.8800	228.0000	250.0000
	Capital	35.7600	99.7900	81.0000	60.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 98 Administration

4515 00 789 98 23 Panchayat

4515 00 789 98 23 58 Purchase / Acquisition of Land	0.0000	0.1700	0.4300	0.1700
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4515 00 789 98 23 Total	0.0000	0.1700	0.4300	0.1700
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4515 00 789 98 Total	0.0000	0.1700	0.4300	0.1700
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4515 00 789 Total	0.0000	0.1700	0.4300	0.1700
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4515 00 Total	0.0000	0.1700	0.4300	0.1700
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4515 Total	0.0000	0.1700	0.4300	0.1700
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Land Acquisition	Total	0.0000	0.1700	0.4300	0.1700
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.1700	0.4300	0.1700
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	0.1700	0.4300	0.1700
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State Share / Contribution of CSS

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 90 State Share for Central Assistance

2515 00 789 90 18 State Share of Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan (RGPSA)/Rashtriya
Gram Swaraj Abhiyan(RGSA)

2515 00 789 90 18 31 Grants-in-Aid	15.5480	29.2000	25.0000	28.0000
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2515 00 789 90 18 Total	15.5480	29.2000	25.0000	28.0000
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2515 00 789 90 Total	15.5480	29.2000	25.0000	28.0000
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2515 00 789 Total	15.5480	29.2000	25.0000	28.0000
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2515 00 Total	15.5480	29.2000	25.0000	28.0000
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2515 Total	15.5480	29.2000	25.0000	28.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 Capital Outlay on other Rural Development Programmes					
4515 00					
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 90 State Share for Central Assistance					
4515 00 789 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)					
4515 00 789 90 18 57 Grants for Creation of Capital Assets	5.0980	11.0900	9.0000	7.0000	
4515 00 789 90 18 Total	5.0980	11.0900	9.0000	7.0000	
4515 00 789 90 Total	5.0980	11.0900	9.0000	7.0000	
4515 00 789 Total	5.0980	11.0900	9.0000	7.0000	
4515 00 Total	5.0980	11.0900	9.0000	7.0000	
4515 Total	5.0980	11.0900	9.0000	7.0000	
State Share / Contribution of CSS	Total	20.6459	40.2900	34.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.6459	40.2900	34.0000	35.0000
	Revenue	15.5480	29.2000	25.0000	28.0000
	Capital	5.0980	11.0900	9.0000	7.0000
Others					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 98 Administration					
2515 00 789 98 23 Panchayat					
2515 00 789 98 23 11 Travel Expenses	1.7979	3.0000	3.0000	3.0000	
2515 00 789 98 23 13 Office Expenses	4.4222	4.2500	4.2500	4.2500	
2515 00 789 98 23 18 Cost of fuel etc and maintenance cost of vehicles	3.6280	2.5500	2.5500	2.5500	
2515 00 789 98 23 19 Hiring charges of private vehicles	1.4274	2.5500	2.5500	2.5500	
2515 00 789 98 23 20 Other Administrative Expenses	2.9982	3.4000	3.4000	3.4000	
2515 00 789 98 23 21 Supplies and Materials	0.8000	0.8500	0.8500	0.8500	
2515 00 789 98 23 Total	15.0737	16.6000	16.6000	16.6000	
2515 00 789 98 Total	15.0737	16.6000	16.6000	16.6000	
2515 00 789 Total	15.0737	16.6000	16.6000	16.6000	
2515 00 Total	15.0737	16.6000	16.6000	16.6000	
2515 Total	15.0737	16.6000	16.6000	16.6000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Others	Total	15.0737	16.6000	16.6000	16.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0737	16.6000	16.6000	16.6000
	Revenue	15.0737	16.6000	16.6000	16.6000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Swanirbhar Parivar Yojana</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 41	Human Development				
2515 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2515 00 789 41 90 50	Other charges	16.9850	17.0000	8.5000	17.0000
2515 00 789 41 90	Total	16.9850	17.0000	8.5000	17.0000
2515 00 789 41	Total	16.9850	17.0000	8.5000	17.0000
2515 00 789	Total	16.9850	17.0000	8.5000	17.0000
2515 00	Total	16.9850	17.0000	8.5000	17.0000
2515	Total	16.9850	17.0000	8.5000	17.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	16.9850	17.0000	8.5000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.9850	17.0000	8.5000	17.0000
	Revenue	16.9850	17.0000	8.5000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Model Village Scheme</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 789	Special Component Plan for Scheduled Caste				
2515 00 789 41	Human Development				
2515 00 789 41 92	Chief Ministers Model Village Scheme				
2515 00 789 41 92 50	Other charges	42.9790	136.0000	136.0000	136.0000
2515 00 789 41 92	Total	42.9790	136.0000	136.0000	136.0000
2515 00 789 41	Total	42.9790	136.0000	136.0000	136.0000
2515 00 789	Total	42.9790	136.0000	136.0000	136.0000
2515 00	Total	42.9790	136.0000	136.0000	136.0000
2515	Total	42.9790	136.0000	136.0000	136.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Chief Ministers Model Village Scheme	Total	42.9790	136.0000	136.0000	136.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	42.9790	136.0000	136.0000	136.0000
	Revenue	42.9790	136.0000	136.0000	136.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Amar Sarkar

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 98 Administration

2515 00 789 98 23 Panchayat

2515 00 789 98 23 50 Other charges 0.0000 17.0000 17.0000 17.0000

2515 00 789 98 23 **Total** 0.0000 17.0000 17.0000 17.00002515 00 789 98 **Total** 0.0000 17.0000 17.0000 17.00002515 00 789 **Total** 0.0000 17.0000 17.0000 17.00002515 00 **Total** 0.0000 17.0000 17.0000 17.00002515 **Total** 0.0000 17.0000 17.0000 17.0000**Amar Sarkar** **Total** 0.0000 17.0000 17.0000 17.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 17.0000 17.0000 17.0000

Revenue 0.0000 17.0000 17.0000 17.0000

Capital 0.0000 0.0000 0.0000 0.0000

Assignment of Taxes under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 789 Special Component Plan for Scheduled Caste

3604 00 789 59 Devolution of Fund

3604 00 789 59 04 Assignment of Taxes under 5th SFC

3604 00 789 59 04 31 Grants-in-Aid 0.0000 0.0000 0.0000 95.2000

3604 00 789 59 04 **Total** 0.0000 0.0000 0.0000 95.20003604 00 789 59 **Total** 0.0000 0.0000 0.0000 95.20003604 00 789 **Total** 0.0000 0.0000 0.0000 95.20003604 00 **Total** 0.0000 0.0000 0.0000 95.20003604 **Total** 0.0000 0.0000 0.0000 95.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Assignment of Taxes under 5th SFC	Total	0.0000	0.0000	0.0000	95.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	95.2000
	Revenue	0.0000	0.0000	0.0000	95.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Grant-in-Aid under 5th SFC					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00					
3604 00 789 Special Component Plan for Scheduled Caste					
3604 00 789 59 Devolution of Fund					
3604 00 789 59 05 Grant-in-Aid under 5th SFC					
3604 00 789 59 05 31 Grants-in-Aid	0.0000	0.0000	0.0000	170.0000	
3604 00 789 59 05 Total	0.0000	0.0000	0.0000	170.0000	
3604 00 789 59 Total	0.0000	0.0000	0.0000	170.0000	
3604 00 789 Total	0.0000	0.0000	0.0000	170.0000	
3604 00 Total	0.0000	0.0000	0.0000	170.0000	
3604 Total	0.0000	0.0000	0.0000	170.0000	
Grant-in-Aid under 5th SFC	Total	0.0000	0.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 23		290.1025	584.8300	536.2000	819.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	290.1025	584.8300	536.2000	819.4100
	Revenue	240.5845	463.7800	435.7700	735.2400
	Capital	49.5180	121.0500	100.4300	84.1700

Industries & Commerce

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
24 Industries & Commerce					
<u>Minor Works</u>					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 12 District Industries Centre					
2851 00 789 29 12 27 Minor Works	55.3972	60.0000	45.0000	50.0000	
2851 00 789 29 12 Total	55.3972	60.0000	45.0000	50.0000	
2851 00 789 29 Total	55.3972	60.0000	45.0000	50.0000	
2851 00 789 Total	55.3972	60.0000	45.0000	50.0000	
2851 00 Total	55.3972	60.0000	45.0000	50.0000	
2851 Total	55.3972	60.0000	45.0000	50.0000	
Minor Works	Total	55.3972	60.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.3972	60.0000	45.0000	50.0000
	Revenue	55.3972	60.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 70 State Share					
2406 01 789 70 89 State share of National Bamboo Mission under NMSA					
2406 01 789 70 89 31 Grants-in-Aid	6.1300	10.0000	12.0200	10.0000	
2406 01 789 70 89 Total	6.1300	10.0000	12.0200	10.0000	
2406 01 789 70 Total	6.1300	10.0000	12.0200	10.0000	
2406 01 789 Total	6.1300	10.0000	12.0200	10.0000	
2406 01 Total	6.1300	10.0000	12.0200	10.0000	
2406 Total	6.1300	10.0000	12.0200	10.0000	
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 789 Special Component Plan for Scheduled Caste					
4851 00 789 70 State Share					
4851 00 789 70 24 Industries and Commerce					
4851 00 789 70 24 57 Grants for Creation of Capital Assets	0.0000	0.0000	170.0000	191.0000	
4851 00 789 70 24 Total	0.0000	0.0000	170.0000	191.0000	
4851 00 789 70 Total	0.0000	0.0000	170.0000	191.0000	
4851 00 789 Total	0.0000	0.0000	170.0000	191.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4851 00 Total	0.0000	0.0000	170.0000	191.0000	
4851 Total	0.0000	0.0000	170.0000	191.0000	
State Share	Total	6.1300	10.0000	182.0200	201.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1300	10.0000	182.0200	201.0000
	Revenue	6.1300	10.0000	12.0200	10.0000
	Capital	0.0000	0.0000	170.0000	191.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 52 Machinery and Equipment	0.0000	0.1700	0.0000	0.0000
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4552 00 789 91 08 Total	0.0000	0.1700	0.0000	0.0000
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4552 00 789 91 Total	0.0000	0.1700	0.0000	0.0000
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4552 00 789 Total	0.0000	0.1700	0.0000	0.0000
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4552 00 Total	0.0000	0.1700	0.0000	0.0000
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4552 Total	0.0000	0.1700	0.0000	0.0000
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CSS - NEC	Total	0.0000	0.1700	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	0.1700	0.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	0.1700	0.0000	0.0000
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CSS - EAP

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 91 Central Assistance

4851 00 789 91 10 ACA for Externally Aided Projects (EAPs)

4851 00 789 91 10 57 Grants for Creation of Capital Assets	82.6200	340.0000	289.0000	170.0000
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4851 00 789 91 10 Total	82.6200	340.0000	289.0000	170.0000
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4851 00 789 91 Total	82.6200	340.0000	289.0000	170.0000
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4851 00 789 Total	82.6200	340.0000	289.0000	170.0000
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4851 00 Total	82.6200	340.0000	289.0000	170.0000
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4851 Total	82.6200	340.0000	289.0000	170.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - EAP	Total	82.6200	340.0000	289.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	82.6200	340.0000	289.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	82.6200	340.0000	289.0000	170.0000

State Share / Contribution of CSS

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 90 State Share for Central Assistance

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

2851 00 789 90 75 31 Grants-in-Aid 5.7800 9.0000 7.1300 4.0000

2851 00 789 90 75 **Total** 5.7800 9.0000 7.1300 4.00002851 00 789 90 **Total** 5.7800 9.0000 7.1300 4.00002851 00 789 **Total** 5.7800 9.0000 7.1300 4.00002851 00 **Total** 5.7800 9.0000 7.1300 4.00002851 **Total** 5.7800 9.0000 7.1300 4.0000**State Share / Contribution of CSS****Total** 5.7800 9.0000 7.1300 4.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.7800 9.0000 7.1300 4.0000

Revenue 5.7800 9.0000 7.1300 4.0000

Capital 0.0000 0.0000 0.0000 0.0000

Others

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

2230 03 789 05 29 13 Office Expenses 4.9544 1.6000 1.6000 0.0000

2230 03 789 05 29 21 Supplies and Materials 4.2338 1.6000 1.6000 0.0000

2230 03 789 05 29 **Total** 9.1882 3.2000 3.2000 0.00002230 03 789 05 **Total** 9.1882 3.2000 3.2000 0.00002230 03 789 **Total** 9.1882 3.2000 3.2000 0.00002230 03 **Total** 9.1882 3.2000 3.2000 0.00002230 **Total** 9.1882 3.2000 3.2000 0.0000

2851 Village and Small Industries

2851 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 29 Industries Development					
2851 00 789 29 12 District Industries Centre					
2851 00 789 29 12 13 Office Expenses	1.9820	0.0000	0.0000	0.0000	
2851 00 789 29 12 Total	1.9820	0.0000	0.0000	0.0000	
2851 00 789 29 16 Small Industries					
2851 00 789 29 16 13 Office Expenses	1.9974	0.0000	0.0000	0.0000	
2851 00 789 29 16 18 Cost of fuel etc and maintenance cost of vehicles	5.4486	0.0000	0.0000	0.0000	
2851 00 789 29 16 Total	7.4461	0.0000	0.0000	0.0000	
2851 00 789 29 Total	9.4281	0.0000	0.0000	0.0000	
2851 00 789 98 Administration					
2851 00 789 98 24 Industries and Commerce					
2851 00 789 98 24 13 Office Expenses	4.9614	1.6000	1.6000	0.0000	
2851 00 789 98 24 20 Other Administrative Expenses	2.5777	0.8000	0.8000	0.0000	
2851 00 789 98 24 Total	7.5390	2.4000	2.4000	0.0000	
2851 00 789 98 Total	7.5390	2.4000	2.4000	0.0000	
2851 00 789 Total	16.9671	2.4000	2.4000	0.0000	
2851 00 Total	16.9671	2.4000	2.4000	0.0000	
2851 Total	16.9671	2.4000	2.4000	0.0000	
Others	Total	26.1554	5.6000	5.6000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.1554	5.6000	5.6000	0.0000
	Revenue	26.1554	5.6000	5.6000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to ITIs

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 05 Establishment

2230 03 789 05 29 Industrial Training Institute

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

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

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants to ITIs	Total	4.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	4.0000	4.0000
	Revenue	4.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Swabalamban

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 21 Swabalamban

2851 00 789 29 21 31 Grants-in-Aid 153.0000 153.0000 255.0000 289.0000

2851 00 789 29 21 **Total** 153.0000 153.0000 255.0000 289.00002851 00 789 29 **Total** 153.0000 153.0000 255.0000 289.00002851 00 789 **Total** 153.0000 153.0000 255.0000 289.00002851 00 **Total** 153.0000 153.0000 255.0000 289.00002851 **Total** 153.0000 153.0000 255.0000 289.0000**Swabalamban** **Total** 153.0000 153.0000 255.0000 289.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 153.0000 153.0000 255.0000 289.0000

Revenue 153.0000 153.0000 255.0000 289.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Development

4070 Capital Outlay on Other Administrative Services

4070 00

4070 00 789 Special Component Plan for Scheduled Caste

4070 00 789 29 Industries Development

4070 00 789 29 26 Land Development

4070 00 789 29 26 58 Purchase / Acquisition of Land 1000.0000 1000.0000 1000.1000 500.0000

4070 00 789 29 26 **Total** 1000.0000 1000.0000 1000.1000 500.00004070 00 789 29 **Total** 1000.0000 1000.0000 1000.1000 500.00004070 00 789 **Total** 1000.0000 1000.0000 1000.1000 500.00004070 00 **Total** 1000.0000 1000.0000 1000.1000 500.00004070 **Total** 1000.0000 1000.0000 1000.1000 500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Land Development	Total	1000.0000	1000.0000	1000.1000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1000.0000	1000.0000	1000.1000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1000.0000	1000.0000	1000.1000	500.0000
<u>CSS - National Bamboo Mission(NBM) under NMSA</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 87	C.S. Scheme - II				
2406 01 789 87 26	National Bamboo Mission under NMSA				
2406 01 789 87 26 31	Grants-in-Aid	55.2400	102.0000	92.0000	102.0000
2406 01 789 87 26	Total	55.2400	102.0000	92.0000	102.0000
2406 01 789 87	Total	55.2400	102.0000	92.0000	102.0000
2406 01 789	Total	55.2400	102.0000	92.0000	102.0000
2406 01	Total	55.2400	102.0000	92.0000	102.0000
2406	Total	55.2400	102.0000	92.0000	102.0000
CSS - National Bamboo Mission(NBM) under NMSA	Total	55.2400	102.0000	92.0000	102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.2400	102.0000	92.0000	102.0000
	Revenue	55.2400	102.0000	92.0000	102.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)</u>					
2851	Village and Small Industries				
2851 00					
2851 00 789	Special Component Plan for Scheduled Caste				
2851 00 789 91	Central Assistance				
2851 00 789 91 87	Skills Strengthening for Industrial Value Enhancement (STRIVE)				
2851 00 789 91 87 31	Grants-in-Aid	37.2300	27.2000	34.0000	34.0000
2851 00 789 91 87	Total	37.2300	27.2000	34.0000	34.0000
2851 00 789 91	Total	37.2300	27.2000	34.0000	34.0000
2851 00 789	Total	37.2300	27.2000	34.0000	34.0000
2851 00	Total	37.2300	27.2000	34.0000	34.0000
2851	Total	37.2300	27.2000	34.0000	34.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	37.2300	27.2000	34.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.2300	27.2000	34.0000	34.0000
	Revenue	37.2300	27.2000	34.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	1245.7600	161.1600	59.0000
4059 80 789 25 22 57	Grants for Creation of Capital Assets	390.1500	0.0000	0.0000	0.0000
4059 80 789 25 22	Total	390.1500	1245.7600	161.1600	59.0000
4059 80 789 25	Total	390.1500	1245.7600	161.1600	59.0000
4059 80 789	Total	390.1500	1245.7600	161.1600	59.0000
4059 80	Total	390.1500	1245.7600	161.1600	59.0000
4059	Total	390.1500	1245.7600	161.1600	59.0000
Special Assistance for Capital Investment	Total	390.1500	1245.7600	161.1600	59.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	390.1500	1245.7600	161.1600	59.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	390.1500	1245.7600	161.1600	59.0000
<u>CSS - Upgradation of Industrial Training Institute</u>					
2852	Industries				
2852 80	General				
2852 80 789	Special Component Plan for Scheduled Caste				
2852 80 789 86	C.S. Scheme - I				
2852 80 789 86 47	Industrial Training Institute/ Upgradation of ITIs				
2852 80 789 86 47 31	Grants-in-Aid	0.0000	28.7500	0.0000	0.0000
2852 80 789 86 47	Total	0.0000	28.7500	0.0000	0.0000
2852 80 789 86	Total	0.0000	28.7500	0.0000	0.0000
2852 80 789	Total	0.0000	28.7500	0.0000	0.0000
2852 80	Total	0.0000	28.7500	0.0000	0.0000
2852	Total	0.0000	28.7500	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Upgradation of Industrial Training Institute	Total	0.0000	28.7500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	28.7500	0.0000	0.0000
	Revenue	0.0000	28.7500	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 91 Central Assistance

2851 00 789 91 75 National Mission on Food Processing/ PM
Formalization of Micro Food Processing
Enterprises

2851 00 789 91 75 31 Grants-in-Aid 0.0000 85.0000 159.0000 17.0000

2851 00 789 91 75 **Total** 0.0000 85.0000 159.0000 17.00002851 00 789 91 **Total** 0.0000 85.0000 159.0000 17.00002851 00 789 **Total** 0.0000 85.0000 159.0000 17.00002851 00 **Total** 0.0000 85.0000 159.0000 17.00002851 **Total** 0.0000 85.0000 159.0000 17.0000**CSS - PM Formalization of Micro Food Processing Enterprises****Total** 0.0000 85.0000 159.0000 17.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 85.0000 159.0000 17.0000

Revenue 0.0000 85.0000 159.0000 17.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 25 Public Works

4851 00 789 25 21 Special Assistance - Capital

4851 00 789 25 21 53 Major works 147.0000 100.0000 0.0000 0.0000

4851 00 789 25 21 **Total** 147.0000 100.0000 0.0000 0.00004851 00 789 25 **Total** 147.0000 100.0000 0.0000 0.00004851 00 789 **Total** 147.0000 100.0000 0.0000 0.00004851 00 **Total** 147.0000 100.0000 0.0000 0.00004851 **Total** 147.0000 100.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	147.0000	100.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.0000	100.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	147.0000	100.0000	0.0000	0.0000

Mukhya Mantri Rubber Mini Mission

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 43 Rubber Mission

2851 00 789 29 43 60 Other Capital Expenditure	0.0000	85.0000	0.0000	0.0000
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2851 00 789 29 43 Total	0.0000	85.0000	0.0000	0.0000
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2851 00 789 29 Total	0.0000	85.0000	0.0000	0.0000
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2851 00 789 Total	0.0000	85.0000	0.0000	0.0000
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2851 00 Total	0.0000	85.0000	0.0000	0.0000
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2851 Total	0.0000	85.0000	0.0000	0.0000
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Mukhya Mantri Rubber Mini Mission	Total	0.0000	85.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	0.0000	0.0000
	Revenue	0.0000	85.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

G-20 Summit

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 99 Others

4851 00 789 99 55 Welfare Activities

4851 00 789 99 55 57 Grants for Creation of Capital Assets	186.0300	0.0000	0.0000	0.0000
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4851 00 789 99 55 Total	186.0300	0.0000	0.0000	0.0000
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4851 00 789 99 Total	186.0300	0.0000	0.0000	0.0000
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4851 00 789 Total	186.0300	0.0000	0.0000	0.0000
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4851 00 Total	186.0300	0.0000	0.0000	0.0000
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4851 Total	186.0300	0.0000	0.0000	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
G-20 Summit	Total	186.0300	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	186.0300	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	186.0300	0.0000	0.0000	0.0000

Small Industries Development Bank of India (SIDBI)

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 29 Industries Development

4851 00 789 29 46 Small Industries Development Bank of India
(SIDBI)

4851 00 789 29 46 53 Major works 0.0000 510.0000 0.0000 0.0000

4851 00 789 29 46 **Total** 0.0000 510.0000 0.0000 0.00004851 00 789 29 **Total** 0.0000 510.0000 0.0000 0.00004851 00 789 **Total** 0.0000 510.0000 0.0000 0.00004851 00 **Total** 0.0000 510.0000 0.0000 0.00004851 **Total** 0.0000 510.0000 0.0000 0.0000

Small Industries Development Bank of India (SIDBI)	Total	0.0000	510.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	510.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	510.0000	0.0000	0.0000

Special Assistance for Capital Investment (Unity Mall)

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 25 Public Works

4851 00 789 25 22 Special Assistance for Capital Investment

4851 00 789 25 22 57 Grants for Creation of
Capital Assets 0.0000 0.0000 1464.0000 1190.00004851 00 789 25 22 **Total** 0.0000 0.0000 1464.0000 1190.00004851 00 789 25 **Total** 0.0000 0.0000 1464.0000 1190.00004851 00 789 **Total** 0.0000 0.0000 1464.0000 1190.00004851 00 **Total** 0.0000 0.0000 1464.0000 1190.00004851 **Total** 0.0000 0.0000 1464.0000 1190.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment (Unity Mall)	Total	0.0000	0.0000	1464.0000	1190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1464.0000	1190.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1464.0000	1190.0000

Development of MSMEs

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 49 CM's Entrepreneurship and Micro Enterprises Development Scheme

2851 00 789 29 49 20 Other Administrative Expenses 0.0000 0.0000 0.0000 34.0000

2851 00 789 29 49 **Total** 0.0000 0.0000 0.0000 34.00002851 00 789 29 **Total** 0.0000 0.0000 0.0000 34.00002851 00 789 **Total** 0.0000 0.0000 0.0000 34.00002851 00 **Total** 0.0000 0.0000 0.0000 34.00002851 **Total** 0.0000 0.0000 0.0000 34.0000**Development of MSMEs** **Total** 0.0000 0.0000 0.0000 34.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 34.0000

Revenue 0.0000 0.0000 0.0000 34.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Land for Development Purposes

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 789 Special Component Plan for Scheduled Caste

4851 00 789 29 Industries Development

4851 00 789 29 50 CM's Land Bank Scheme

4851 00 789 29 50 58 Purchase / Acquisition of Land 0.0000 0.0000 0.0000 170.0000

4851 00 789 29 50 **Total** 0.0000 0.0000 0.0000 170.00004851 00 789 29 **Total** 0.0000 0.0000 0.0000 170.00004851 00 789 **Total** 0.0000 0.0000 0.0000 170.00004851 00 **Total** 0.0000 0.0000 0.0000 170.00004851 **Total** 0.0000 0.0000 0.0000 170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Procurement of Land for Development Purposes	Total	0.0000	0.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	170.0000
Total of 24		2148.7325	3765.4800	3698.0100	2824.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2148.7325	3765.4800	3698.0100	2824.0000
	Revenue	342.9325	569.5500	613.7500	544.0000
	Capital	1805.8000	3195.9300	3084.2600	2280.0000

Industries & Commerce (H.H. & Sericulture)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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25 Industries & Commerce (H.H. & Sericulture)**Scholarship/Stipend**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 02 Handloom Industries

2851 00 789 29 02 36 Scholarship / Stipend 0.7650 1.7000 1.7000 2.6000

2851 00 789 29 02 **Total** 0.7650 1.7000 1.7000 2.6000

2851 00 789 29 03 Sericulture Project

2851 00 789 29 03 36 Scholarship / Stipend 0.7650 1.7000 1.7000 2.6000

2851 00 789 29 03 **Total** 0.7650 1.7000 1.7000 2.6000

2851 00 789 29 13 Handicraft Industries

2851 00 789 29 13 36 Scholarship / Stipend 0.7530 1.7000 1.7000 2.6000

2851 00 789 29 13 **Total** 0.7530 1.7000 1.7000 2.60002851 00 789 29 **Total** 2.2830 5.1000 5.1000 7.80002851 00 789 **Total** 2.2830 5.1000 5.1000 7.80002851 00 **Total** 2.2830 5.1000 5.1000 7.80002851 **Total** 2.2830 5.1000 5.1000 7.8000

Scholarship/Stipend	Total	2.2830	5.1000	5.1000	7.8000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.2830	5.1000	5.1000	7.8000
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Revenue	2.2830	5.1000	5.1000	7.8000
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Capital	0.0000	0.0000	0.0000	0.0000
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Others

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 29 Industries Development

2851 00 789 29 02 Handloom Industries

2851 00 789 29 02 20 Other Administrative Expenses 0.2378 0.2600 0.2200 0.2000

2851 00 789 29 02 26 Advertising and Publicity 0.2596 0.2600 0.2200 0.2200

2851 00 789 29 02 31 Grants-in-Aid 3.0400 3.3000 3.4000 3.8000

2851 00 789 29 02 **Total** 3.5375 3.8200 3.8400 4.2200

2851 00 789 29 03 Sericulture Project

2851 00 789 29 03 20 Other Administrative Expenses 0.4252 0.4300 0.3500 0.2200

2851 00 789 29 03 26 Advertising and Publicity 0.1698 0.1700 0.1700 0.1700

2851 00 789 29 03 31 Grants-in-Aid 1.7300 2.5800 2.3400 3.1000

2851 00 789 29 03 **Total** 2.3251 3.1800 2.8600 3.4900

2851 00 789 29 13 Handicraft Industries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2851 00 789 29 13 20 Other Administrative Expenses	0.2100	0.2100	0.1600	0.1700
2851 00 789 29 13 26 Advertising and Publicity	0.4199	0.4200	0.3800	0.3400
2851 00 789 29 13 31 Grants-in-Aid	2.4400	2.7000	2.7200	3.2000
2851 00 789 29 13 Total	3.0698	3.3300	3.2600	3.7100
2851 00 789 29 Total	8.9324	10.3300	9.9600	11.4200
2851 00 789 98 Administration				
2851 00 789 98 25 Industries and Commerce (H.H. & S)				
2851 00 789 98 25 11 Travel Expenses	0.1593	0.3200	0.4000	0.7000
2851 00 789 98 25 13 Office Expenses	1.0897	1.2700	1.1500	0.9300
2851 00 789 98 25 18 Cost of fuel etc and maintenance cost of vehicles	0.7299	0.7300	0.5500	0.7000
2851 00 789 98 25 19 Hiring charges of private vehicles	0.5606	0.5700	0.6400	0.7000
2851 00 789 98 25 20 Other Administrative Expenses	0.4889	0.7300	1.0700	0.9200
2851 00 789 98 25 Total	3.0284	3.6200	3.8100	3.9500
2851 00 789 98 Total	3.0284	3.6200	3.8100	3.9500
2851 00 789 Total	11.9608	13.9500	13.7700	15.3700
2851 00 Total	11.9608	13.9500	13.7700	15.3700
2851 Total	11.9608	13.9500	13.7700	15.3700
Others	Total	11.9608	13.9500	13.7700
	Charged	0.0000	0.0000	0.0000
	Voted	11.9608	13.9500	15.3700
	Revenue	11.9608	13.9500	15.3700
	Capital	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 0.0000 0.0000 1.7000 17.0000

4059 80 789 99 81 **Total** 0.0000 0.0000 1.7000 17.00004059 80 789 99 **Total** 0.0000 0.0000 1.7000 17.00004059 80 789 **Total** 0.0000 0.0000 1.7000 17.00004059 80 **Total** 0.0000 0.0000 1.7000 17.00004059 **Total** 0.0000 0.0000 1.7000 17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	0.0000	1.7000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.7000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.7000	17.0000
Total of 25		14.2438	19.0500	20.5700	40.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.2438	19.0500	20.5700	40.1700
	Revenue	14.2438	19.0500	18.8700	23.1700
	Capital	0.0000	0.0000	1.7000	17.0000

Fisheries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
26 Fisheries					
<u>Minor Works</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 27 Minor Works	14.2518	17.0000	17.0000	20.0000	
2405 00 789 98 26 Total	14.2518	17.0000	17.0000	20.0000	
2405 00 789 98 Total	14.2518	17.0000	17.0000	20.0000	
2405 00 789 Total	14.2518	17.0000	17.0000	20.0000	
2405 00 Total	14.2518	17.0000	17.0000	20.0000	
2405 Total	14.2518	17.0000	17.0000	20.0000	
Minor Works	Total	14.2518	17.0000	17.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.2518	17.0000	17.0000	20.0000
	Revenue	14.2518	17.0000	17.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 70 State Share					
2405 00 789 70 26 Fisheries					
2405 00 789 70 26 50 Other charges	10.2696	18.0000	9.6600	14.0000	
2405 00 789 70 26 Total	10.2696	18.0000	9.6600	14.0000	
2405 00 789 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 789 70 98 31 Grants-in-Aid	14.5600	38.0000	48.3400	90.0000	
2405 00 789 70 98 Total	14.5600	38.0000	48.3400	90.0000	
2405 00 789 70 Total	24.8296	56.0000	58.0000	104.0000	
2405 00 789 Total	24.8296	56.0000	58.0000	104.0000	
2405 00 Total	24.8296	56.0000	58.0000	104.0000	
2405 Total	24.8296	56.0000	58.0000	104.0000	
State Share	Total	24.8296	56.0000	58.0000	104.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.8296	56.0000	58.0000	104.0000
	Revenue	24.8296	56.0000	58.0000	104.0000
	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	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 789 Special Component Plan for Scheduled Caste

2552 00 789 91 Central Assistance

2552 00 789 91 08 North Eastern Council (NEC)

2552 00 789 91 08 31 Grants-in-Aid 0.0000 0.1700 0.1700 0.1700

2552 00 789 91 08 **Total** 0.0000 0.1700 0.1700 0.17002552 00 789 91 **Total** 0.0000 0.1700 0.1700 0.17002552 00 789 **Total** 0.0000 0.1700 0.1700 0.17002552 00 **Total** 0.0000 0.1700 0.1700 0.17002552 **Total** 0.0000 0.1700 0.1700 0.1700**CSS - NEC** **Total** 0.0000 0.1700 0.1700 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.1700 0.1700

Revenue 0.0000 0.1700 0.1700 0.1700

Capital 0.0000 0.0000 0.0000 0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 789 Special Component Plan for Scheduled Caste

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

4405 00 789 54 23 53 Major works 66.8497 337.0000 361.0700 402.5000

4405 00 789 54 23 **Total** 66.8497 337.0000 361.0700 402.50004405 00 789 54 **Total** 66.8497 337.0000 361.0700 402.50004405 00 789 **Total** 66.8497 337.0000 361.0700 402.50004405 00 **Total** 66.8497 337.0000 361.0700 402.50004405 **Total** 66.8497 337.0000 361.0700 402.5000**NABARD** **Total** 66.8497 337.0000 361.0700 402.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 66.8497 337.0000 361.0700 402.5000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 66.8497 337.0000 361.0700 402.5000

Others

2405 Fisheries

2405 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 98 Administration					
2405 00 789 98 26 Fisheries					
2405 00 789 98 26 11 Travel Expenses	1.6998	1.7000	1.7000	2.0000	
2405 00 789 98 26 13 Office Expenses	5.7993	6.8000	6.9100	6.0000	
2405 00 789 98 26 14 Rents, Rates and Taxes	0.6100	0.4000	0.3000	0.2800	
2405 00 789 98 26 18 Cost of fuel etc and maintenance cost of vehicles	2.6943	4.7500	4.7500	6.0000	
2405 00 789 98 26 19 Hiring charges of private vehicles	5.1320	5.9000	5.8900	7.5000	
2405 00 789 98 26 Total	15.9354	19.5500	19.5500	21.7800	
2405 00 789 98 Total	15.9354	19.5500	19.5500	21.7800	
2405 00 789 Total	15.9354	19.5500	19.5500	21.7800	
2405 00 Total	15.9354	19.5500	19.5500	21.7800	
2405 Total	15.9354	19.5500	19.5500	21.7800	
Others	Total	15.9354	19.5500	19.5500	21.7800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.9354	19.5500	19.5500	21.7800
	Revenue	15.9354	19.5500	19.5500	21.7800
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pisciculture Development</u>					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 36 Fishery Development					
2405 00 789 36 17 Pisciculture Development					
2405 00 789 36 17 20 Other Administrative Expenses	3.4000	0.0000	0.0000	0.0000	
2405 00 789 36 17 21 Supplies and Materials	108.8000	0.0000	0.0000	0.0000	
2405 00 789 36 17 Total	112.2000	0.0000	0.0000	0.0000	
2405 00 789 36 Total	112.2000	0.0000	0.0000	0.0000	
2405 00 789 Total	112.2000	0.0000	0.0000	0.0000	
2405 00 Total	112.2000	0.0000	0.0000	0.0000	
2405 Total	112.2000	0.0000	0.0000	0.0000	
Pisciculture Development	Total	112.2000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.2000	0.0000	0.0000	0.0000
	Revenue	112.2000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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Advertisement

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 03 Research and Training

2405 00 789 03 07 Fisheries Training and Extension

2405 00 789 03 07 26 Advertising and Publicity	1.4500	2.0400	2.0400	2.5000
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2405 00 789 03 07 Total	1.4500	2.0400	2.0400	2.5000
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2405 00 789 03 Total	1.4500	2.0400	2.0400	2.5000
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2405 00 789 Total	1.4500	2.0400	2.0400	2.5000
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2405 00 Total	1.4500	2.0400	2.0400	2.5000
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2405 Total	1.4500	2.0400	2.0400	2.5000
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Advertisement	Total	1.4500	2.0400	2.0400	2.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4500	2.0400	2.0400	2.5000
	Revenue	1.4500	2.0400	2.0400	2.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to Development of Fisheries

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 01 Development of Fisheries

2405 00 789 36 01 31 Grants-in-Aid	15.6600	3.0000	3.0000	2.0000
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2405 00 789 36 01 Total	15.6600	3.0000	3.0000	2.0000
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2405 00 789 36 12 Co-operatives				
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2405 00 789 36 12 31 Grants-in-Aid	8.0000	1.0400	1.0400	8.0000
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2405 00 789 36 12 Total	8.0000	1.0400	1.0400	8.0000
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2405 00 789 36 Total	23.6600	4.0400	4.0400	10.0000
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2405 00 789 Total	23.6600	4.0400	4.0400	10.0000
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2405 00 Total	23.6600	4.0400	4.0400	10.0000
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2405 Total	23.6600	4.0400	4.0400	10.0000
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Grants to Development of Fisheries	Total	23.6600	4.0400	4.0400	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.6600	4.0400	4.0400	10.0000
	Revenue	23.6600	4.0400	4.0400	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 89 C.S.Scheme-IV					
2405 00 789 89 29 Implementation of NFDB Projects in Tripura					
2405 00 789 89 29 50 Other charges	0.0900	0.1700	0.1700	0.1700	
2405 00 789 89 29 Total	0.0900	0.1700	0.1700	0.1700	
2405 00 789 89 Total	0.0900	0.1700	0.1700	0.1700	
2405 00 789 Total	0.0900	0.1700	0.1700	0.1700	
2405 00 Total	0.0900	0.1700	0.1700	0.1700	
2405 Total	0.0900	0.1700	0.1700	0.1700	
CSS - Implementation of NFDB Projects in Tripura	Total	0.0900	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0900	0.1700	0.1700	0.1700
	Revenue	0.0900	0.1700	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 41 Human Development					
2405 00 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2405 00 789 41 90 50 Other charges	72.7994	0.0000	0.0000	0.0000	
2405 00 789 41 90 Total	72.7994	0.0000	0.0000	0.0000	
2405 00 789 41 Total	72.7994	0.0000	0.0000	0.0000	
2405 00 789 Total	72.7994	0.0000	0.0000	0.0000	
2405 00 Total	72.7994	0.0000	0.0000	0.0000	
2405 Total	72.7994	0.0000	0.0000	0.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	72.7994	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	72.7994	0.0000	0.0000	0.0000
	Revenue	72.7994	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - PM Matsya Sampada Yojana (PMMSY)					
2405 Fisheries					
2405 00					
2405 00 789 Special Component Plan for Scheduled Caste					
2405 00 789 86 C.S. Scheme - I					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
2405 00 789 86 57 31 Grants-in-Aid	130.2500	239.1900	340.0000	180.9000	
2405 00 789 86 57 Total	130.2500	239.1900	340.0000	180.9000	
2405 00 789 86 Total	130.2500	239.1900	340.0000	180.9000	
2405 00 789 Total	130.2500	239.1900	340.0000	180.9000	
2405 00 Total	130.2500	239.1900	340.0000	180.9000	
2405 Total	130.2500	239.1900	340.0000	180.9000	
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 789 Special Component Plan for Scheduled Caste					
4405 00 789 86 C.S. Scheme - I					
4405 00 789 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
4405 00 789 86 57 57 Grants for Creation of Capital Assets	0.0000	100.8100	0.0000	723.6000	
4405 00 789 86 57 Total	0.0000	100.8100	0.0000	723.6000	
4405 00 789 86 Total	0.0000	100.8100	0.0000	723.6000	
4405 00 789 Total	0.0000	100.8100	0.0000	723.6000	
4405 00 Total	0.0000	100.8100	0.0000	723.6000	
4405 Total	0.0000	100.8100	0.0000	723.6000	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	130.2500	340.0000	340.0000	904.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.2500	340.0000	340.0000	904.5000
	Revenue	130.2500	239.1900	340.0000	180.9000
	Capital	0.0000	100.8100	0.0000	723.6000

Cost for Cage Culture Project

2405 Fisheries

2405 00

2405 00 789 Special Component Plan for Scheduled Caste

2405 00 789 36 Fishery Development

2405 00 789 36 18 Cost for Cage Culture Project

2405 00 789 36 18 50 Other charges 4.9500 5.1000 5.1000 1.8000

2405 00 789 36 18 **Total** 4.9500 5.1000 5.1000 1.80002405 00 789 36 **Total** 4.9500 5.1000 5.1000 1.80002405 00 789 **Total** 4.9500 5.1000 5.1000 1.80002405 00 **Total** 4.9500 5.1000 5.1000 1.80002405 **Total** 4.9500 5.1000 5.1000 1.8000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Cost for Cage Culture Project	Total	4.9500	5.1000	5.1000	1.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9500	5.1000	5.1000	1.8000
	Revenue	4.9500	5.1000	5.1000	1.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	0.0000	25.5000	25.5000	12.7500
4059 80 789 25 21	Total	0.0000	25.5000	25.5000	12.7500
4059 80 789 25	Total	0.0000	25.5000	25.5000	12.7500
4059 80 789	Total	0.0000	25.5000	25.5000	12.7500
4059 80	Total	0.0000	25.5000	25.5000	12.7500
4059	Total	0.0000	25.5000	25.5000	12.7500
Special Assistance-Capital	Total	0.0000	25.5000	25.5000	12.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.5000	25.5000	12.7500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	25.5000	25.5000	12.7500
<u>Mukhya Mantri Matsya Bikash Yojana</u>					
2405	Fisheries				
2405 00					
2405 00 789	Special Component Plan for Scheduled Caste				
2405 00 789 36	Fishery Development				
2405 00 789 36 19	Mukhya Mantri Matsya Bikash Yojana				
2405 00 789 36 19 20	Other Administrative Expenses	0.0000	136.0000	8.0000	5.0000
2405 00 789 36 19 21	Supplies and Materials	0.0000	0.0000	97.5000	98.0000
2405 00 789 36 19 27	Minor Works	0.0000	0.0000	0.0000	70.0000
2405 00 789 36 19 31	Grants-in-Aid	0.0000	0.0000	39.4600	43.0000
2405 00 789 36 19 50	Other charges	0.0000	0.0000	70.5000	9.0000
2405 00 789 36 19	Total	0.0000	136.0000	215.4600	225.0000
2405 00 789 36	Total	0.0000	136.0000	215.4600	225.0000
2405 00 789	Total	0.0000	136.0000	215.4600	225.0000
2405 00	Total	0.0000	136.0000	215.4600	225.0000
2405	Total	0.0000	136.0000	215.4600	225.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
4405 Capital Outlay on Fisheries					
4405 00					
4405 00 789 Special Component Plan for Scheduled Caste					
4405 00 789 36 Fishery Development					
4405 00 789 36 19 Mukhya Mantri Matsya Bikash Yojana					
4405 00 789 36 19 59 Procurement of Capital Assets	0.0000	68.0000	0.0000	0.0000	
4405 00 789 36 19 Total	0.0000	68.0000	0.0000	0.0000	
4405 00 789 36 Total	0.0000	68.0000	0.0000	0.0000	
4405 00 789 Total	0.0000	68.0000	0.0000	0.0000	
4405 00 Total	0.0000	68.0000	0.0000	0.0000	
4405 Total	0.0000	68.0000	0.0000	0.0000	
Mukhya Mantri Matsya Bikash Yojana	Total	0.0000	204.0000	215.4600	225.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	204.0000	215.4600	225.0000
	Revenue	0.0000	136.0000	215.4600	225.0000
	Capital	0.0000	68.0000	0.0000	0.0000
Total of 26		467.2658	1010.5700	1048.1000	1705.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	467.2658	1010.5700	1048.1000	1705.1700
	Revenue	400.4161	479.2600	661.5300	566.3200
	Capital	66.8497	531.3100	386.5700	1138.8500

Agriculture and Farmers Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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27 Agriculture and Farmers Welfare**Electricity Charges**

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 12 Electricity Charges	42.4900	50.0000	59.0000	36.7200
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2401 00 789 98 27 Total	42.4900	50.0000	59.0000	36.7200
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2401 00 789 98 Total	42.4900	50.0000	59.0000	36.7200
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2401 00 789 Total	42.4900	50.0000	59.0000	36.7200
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2401 00 Total	42.4900	50.0000	59.0000	36.7200
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2401 Total	42.4900	50.0000	59.0000	36.7200
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2408 Food, Storage and Warehousing

2408 02 Storage and Warehousing

2408 02 789 Special Component Plan for Scheduled Caste

2408 02 789 37 Agricultural Development

2408 02 789 37 04 Cold Storage

2408 02 789 37 04 12 Electricity Charges	18.9400	50.0000	50.0000	57.6000
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2408 02 789 37 04 Total	18.9400	50.0000	50.0000	57.6000
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2408 02 789 37 Total	18.9400	50.0000	50.0000	57.6000
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2408 02 789 Total	18.9400	50.0000	50.0000	57.6000
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2408 02 Total	18.9400	50.0000	50.0000	57.6000
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2408 Total	18.9400	50.0000	50.0000	57.6000
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Electricity Charges	Total	61.4300	100.0000	109.0000	94.3200
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	61.4300	100.0000	109.0000	94.3200
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Revenue	61.4300	100.0000	109.0000	94.3200
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 36 Scholarship / Stipend	0.2884	0.5400	0.6300	0.6100
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2401 00 789 98 27 Total	0.2884	0.5400	0.6300	0.6100
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2401 00 789 98 Total	0.2884	0.5400	0.6300	0.6100
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2401 00 789 Total	0.2884	0.5400	0.6300	0.6100
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 Total	0.2884	0.5400	0.6300	0.6100	
2401 Total	0.2884	0.5400	0.6300	0.6100	
Scholarship/Stipend	Total	0.2884	0.5400	0.6300	0.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2884	0.5400	0.6300	0.6100
	Revenue	0.2884	0.5400	0.6300	0.6100
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 37 Agricultural Development					
4401 00 789 37 50 Project for Development of Infrastructural Facilities					
4401 00 789 37 50 53 Major works	10.8112	36.0000	36.0000	23.8000	
4401 00 789 37 50 Total	10.8112	36.0000	36.0000	23.8000	
4401 00 789 37 Total	10.8112	36.0000	36.0000	23.8000	
4401 00 789 Total	10.8112	36.0000	36.0000	23.8000	
4401 00 Total	10.8112	36.0000	36.0000	23.8000	
4401 Total	10.8112	36.0000	36.0000	23.8000	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 789 Special Component Plan for Scheduled Caste					
4435 01 789 04 Marketing					
4435 01 789 04 02 Development of Market and Marketing Facilities					
4435 01 789 04 02 53 Major works	0.0000	0.0000	0.0000	13.6000	
4435 01 789 04 02 Total	0.0000	0.0000	0.0000	13.6000	
4435 01 789 04 Total	0.0000	0.0000	0.0000	13.6000	
4435 01 789 Total	0.0000	0.0000	0.0000	13.6000	
4435 01 Total	0.0000	0.0000	0.0000	13.6000	
4435 Total	0.0000	0.0000	0.0000	13.6000	
Major Works	Total	10.8112	36.0000	36.0000	37.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.8112	36.0000	36.0000	37.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	10.8112	36.0000	36.0000	37.4000
Minor Works					
2401 Crop Husbandry					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 50 Project for Development of Infrastructural Facilities					
2401 00 789 37 50 27 Minor Works	5.5242	10.0000	10.0000	32.3000	
2401 00 789 37 50 Total	5.5242	10.0000	10.0000	32.3000	
2401 00 789 37 Total	5.5242	10.0000	10.0000	32.3000	
2401 00 789 Total	5.5242	10.0000	10.0000	32.3000	
2401 00 Total	5.5242	10.0000	10.0000	32.3000	
2401 Total	5.5242	10.0000	10.0000	32.3000	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 789 Special Component Plan for Scheduled Caste					
2408 02 789 37 Agricultural Development					
2408 02 789 37 04 Cold Storage					
2408 02 789 37 04 27 Minor Works	12.8012	15.0000	20.0000	13.6000	
2408 02 789 37 04 Total	12.8012	15.0000	20.0000	13.6000	
2408 02 789 37 Total	12.8012	15.0000	20.0000	13.6000	
2408 02 789 Total	12.8012	15.0000	20.0000	13.6000	
2408 02 Total	12.8012	15.0000	20.0000	13.6000	
2408 Total	12.8012	15.0000	20.0000	13.6000	
Minor Works	Total	18.3255	25.0000	30.0000	45.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.3255	25.0000	30.0000	45.9000
	Revenue	18.3255	25.0000	30.0000	45.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 98 Administration				
2401 00 789 98 27 Agriculture				
2401 00 789 98 27 21 Supplies and Materials	90.7270	91.3700	91.3700	86.1900
2401 00 789 98 27 Total	90.7270	91.3700	91.3700	86.1900
2401 00 789 98 Total	90.7270	91.3700	91.3700	86.1900
2401 00 789 Total	90.7270	91.3700	91.3700	86.1900
2401 00 Total	90.7270	91.3700	91.3700	86.1900
2401 Total	90.7270	91.3700	91.3700	86.1900

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 21 Supplies and Materials	2.0000	2.0000	2.0000	2.0400
2408 02 789 37 04 Total	2.0000	2.0000	2.0000	2.0400
2408 02 789 37 Total	2.0000	2.0000	2.0000	2.0400
2408 02 789 Total	2.0000	2.0000	2.0000	2.0400
2408 02 Total	2.0000	2.0000	2.0000	2.0400
2408 Total	2.0000	2.0000	2.0000	2.0400
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 21 Supplies and Materials	0.7488	1.0000	1.0000	1.8700
2415 01 789 03 01 Total	0.7488	1.0000	1.0000	1.8700
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 21 Supplies and Materials	13.0366	13.4000	13.4000	7.1400
2415 01 789 03 02 Total	13.0366	13.4000	13.4000	7.1400
2415 01 789 03 Total	13.7853	14.4000	14.4000	9.0100
2415 01 789 Total	13.7853	14.4000	14.4000	9.0100
2415 01 Total	13.7853	14.4000	14.4000	9.0100
2415 Total	13.7853	14.4000	14.4000	9.0100
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 37 Agricultural Development				
4401 00 789 37 50 Project for Development of Infrastructural Facilities				
4401 00 789 37 50 59 Procurement of Capital Assets	1.4574	1.5000	3.3700	3.0600
4401 00 789 37 50 Total	1.4574	1.5000	3.3700	3.0600
4401 00 789 37 Total	1.4574	1.5000	3.3700	3.0600
4401 00 789 Total	1.4574	1.5000	3.3700	3.0600
4401 00 Total	1.4574	1.5000	3.3700	3.0600
4401 Total	1.4574	1.5000	3.3700	3.0600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Supplies & Materials	Total	107.9697	109.2700	111.1400	100.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.9697	109.2700	111.1400	100.3000
	Revenue	106.5124	107.7700	107.7700	97.2400
	Capital	1.4574	1.5000	3.3700	3.0600
State Share					
2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 70	State Share				
2401 00 789 70 64	State share of Rainfed Areas Development Programme under NMSA				
2401 00 789 70 64 31	Grants-in-Aid	1.4800	6.0000	3.7700	7.5600
2401 00 789 70 64	Total	1.4800	6.0000	3.7700	7.5600
2401 00 789 70 65	State share of Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 70 65 31	Grants-in-Aid	5.9400	12.0000	16.2100	20.0400
2401 00 789 70 65	Total	5.9400	12.0000	16.2100	20.0400
2401 00 789 70 66	State share of Sub-Mission on Agricultural Mechanisation(A.M.) under NMAET				
2401 00 789 70 66 31	Grants-in-Aid	92.0500	110.1100	43.9700	66.5000
2401 00 789 70 66	Total	92.0500	110.1100	43.9700	66.5000
2401 00 789 70 67	State share of Sub Mission for Seed and Planting Material under NMAET				
2401 00 789 70 67 31	Grants-in-Aid	0.0000	0.1800	0.0000	5.6700
2401 00 789 70 67	Total	0.0000	0.1800	0.0000	5.6700
2401 00 789 70	Total	99.4700	128.2900	63.9500	99.7700
2401 00 789	Total	99.4700	128.2900	63.9500	99.7700
2401 00	Total	99.4700	128.2900	63.9500	99.7700
2401	Total	99.4700	128.2900	63.9500	99.7700
State Share	Total	99.4700	128.2900	63.9500	99.7700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.4700	128.2900	63.9500	99.7700
	Revenue	99.4700	128.2900	63.9500	99.7700
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 789	Special Component Plan for Scheduled Caste				
4552 00 789 91	Central Assistance				
4552 00 789 91 08	North Eastern Council (NEC)				
4552 00 789 91 08 53	Major works	136.5100	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 789 91 08 57 Grants for Creation of Capital Assets	54.5506	0.1700	0.0000	201.1900	
4552 00 789 91 08 Total	191.0606	0.1700	0.0000	201.1900	
4552 00 789 91 Total	191.0606	0.1700	0.0000	201.1900	
4552 00 789 Total	191.0606	0.1700	0.0000	201.1900	
4552 00 Total	191.0606	0.1700	0.0000	201.1900	
4552 Total	191.0606	0.1700	0.0000	201.1900	
CSS - NEC	Total	191.0606	0.1700	0.0000	201.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	191.0606	0.1700	0.0000	201.1900
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	191.0606	0.1700	0.0000	201.1900

NABARD

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

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

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

4401 00 789 54 36 53 Major works 163.6208 212.0000 274.0000 291.0800

4401 00 789 54 36 **Total** 163.6208 212.0000 274.0000 291.08004401 00 789 54 **Total** 163.6208 212.0000 274.0000 291.08004401 00 789 **Total** 163.6208 212.0000 274.0000 291.08004401 00 **Total** 163.6208 212.0000 274.0000 291.08004401 **Total** 163.6208 212.0000 274.0000 291.0800

4408 Capital Outlay on Food Storage and Warehousing

4408 02 Storage and Warehousing

4408 02 789 Special Component Plan for Scheduled Caste

4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)

4408 02 789 54 36 RIDF Loan of Various Projects under different Administrative Departments

4408 02 789 54 36 53 Major works 14.0092 154.7800 103.7500 32.2900

4408 02 789 54 36 **Total** 14.0092 154.7800 103.7500 32.29004408 02 789 54 **Total** 14.0092 154.7800 103.7500 32.29004408 02 789 **Total** 14.0092 154.7800 103.7500 32.29004408 02 **Total** 14.0092 154.7800 103.7500 32.29004408 **Total** 14.0092 154.7800 103.7500 32.2900

4435 Capital Outlay on Other Agricultural Programmes

4435 01 Marketing and Quality Control

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4435 01 789 Special Component Plan for Scheduled Caste					
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4435 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4435 01 789 54 36 53 Major works	514.3636	875.2400	727.2900	841.3400	
4435 01 789 54 36 Total	514.3636	875.2400	727.2900	841.3400	
4435 01 789 54 Total	514.3636	875.2400	727.2900	841.3400	
4435 01 789 Total	514.3636	875.2400	727.2900	841.3400	
4435 01 Total	514.3636	875.2400	727.2900	841.3400	
4435 Total	514.3636	875.2400	727.2900	841.3400	
NABARD	Total	691.9936	1242.0200	1105.0400	1164.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	691.9936	1242.0200	1105.0400	1164.7100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	691.9936	1242.0200	1105.0400	1164.7100

State Share of NABARD

4401 Capital Outlay on Crop Husbandry				
4401 00				
4401 00 789 Special Component Plan for Scheduled Caste				
4401 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4401 00 789 54 07 State Share				
4401 00 789 54 07 53 Major works	11.0287	11.4300	0.2100	18.6600
4401 00 789 54 07 Total	11.0287	11.4300	0.2100	18.6600
4401 00 789 54 Total	11.0287	11.4300	0.2100	18.6600
4401 00 789 Total	11.0287	11.4300	0.2100	18.6600
4401 00 Total	11.0287	11.4300	0.2100	18.6600
4401 Total	11.0287	11.4300	0.2100	18.6600
4408 Capital Outlay on Food Storage and Warehousing				
4408 02 Storage and Warehousing				
4408 02 789 Special Component Plan for Scheduled Caste				
4408 02 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4408 02 789 54 07 State Share				
4408 02 789 54 07 53 Major works	6.3760	7.6200	0.0000	3.3800
4408 02 789 54 07 Total	6.3760	7.6200	0.0000	3.3800
4408 02 789 54 Total	6.3760	7.6200	0.0000	3.3800
4408 02 789 Total	6.3760	7.6200	0.0000	3.3800
4408 02 Total	6.3760	7.6200	0.0000	3.3800
4408 Total	6.3760	7.6200	0.0000	3.3800

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 789 Special Component Plan for Scheduled Caste					
4435 01 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4435 01 789 54 07 State Share					
4435 01 789 54 07 53 Major works	27.7400	19.0000	0.0000	0.5100	
4435 01 789 54 07 Total	27.7400	19.0000	0.0000	0.5100	
4435 01 789 54 Total	27.7400	19.0000	0.0000	0.5100	
4435 01 789 Total	27.7400	19.0000	0.0000	0.5100	
4435 01 Total	27.7400	19.0000	0.0000	0.5100	
4435 Total	27.7400	19.0000	0.0000	0.5100	
State Share of NABARD	Total	45.1447	38.0500	0.2100	22.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.1447	38.0500	0.2100	22.5500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	45.1447	38.0500	0.2100	22.5500
State Share / Contribution of CSS					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 90 State Share for Central Assistance					
2401 00 789 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)					
2401 00 789 90 11 31 Grants-in-Aid	246.8700	268.6400	152.6600	51.7800	
2401 00 789 90 11 Total	246.8700	268.6400	152.6600	51.7800	
2401 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 00 789 90 17 31 Grants-in-Aid	9.2200	25.1800	30.0000	30.2200	
2401 00 789 90 17 Total	9.2200	25.1800	30.0000	30.2200	
2401 00 789 90 31 State Share of National Food Security Mission (NFSM)					
2401 00 789 90 31 31 Grants-in-Aid	2.8900	13.4200	13.7500	13.2800	
2401 00 789 90 31 Total	2.8900	13.4200	13.7500	13.2800	
2401 00 789 90 33 State Share of National Mission on Sustainable Agriculture					
2401 00 789 90 33 31 Grants-in-Aid	0.5500	1.6700	9.0000	7.8400	
2401 00 789 90 33 Total	0.5500	1.6700	9.0000	7.8400	
2401 00 789 90 34 State Share of National Oilseed and Oil Palm Mission					
2401 00 789 90 34 31 Grants-in-Aid	1.0300	2.2700	9.8800	10.1000	
2401 00 789 90 34 Total	1.0300	2.2700	9.8800	10.1000	
2401 00 789 90 35 State Share of National Mission on Agriculture Extension and Technology					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 789 90 35 31 Grants-in-Aid	3.6500	4.0000	1.0000	4.7300	
2401 00 789 90 35 Total	3.6500	4.0000	1.0000	4.7300	
2401 00 789 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)					
2401 00 789 90 78 33 Subsidies	110.0172	158.5000	158.5000	120.0000	
2401 00 789 90 78 Total	110.0172	158.5000	158.5000	120.0000	
2401 00 789 90 Total	374.2272	473.6800	374.7900	237.9500	
2401 00 789 Total	374.2272	473.6800	374.7900	237.9500	
2401 00 Total	374.2272	473.6800	374.7900	237.9500	
2401 Total	374.2272	473.6800	374.7900	237.9500	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0900	0.0000	20.5700	
4552 00 789 90 08 Total	0.0000	0.0900	0.0000	20.5700	
4552 00 789 90 Total	0.0000	0.0900	0.0000	20.5700	
4552 00 789 Total	0.0000	0.0900	0.0000	20.5700	
4552 00 Total	0.0000	0.0900	0.0000	20.5700	
4552 Total	0.0000	0.0900	0.0000	20.5700	
State Share / Contribution of CSS	Total	374.2272	473.7700	374.7900	258.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	374.2272	473.7700	374.7900	258.5200
	Revenue	374.2272	473.6800	374.7900	237.9500
	Capital	0.0000	0.0900	0.0000	20.5700

Others2401 *Crop Husbandry*

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 13 Office Expenses 5.9961 6.0000 6.0000 6.0000

2401 00 789 98 27 14 Rents, Rates and Taxes 1.9949 2.0000 2.0000 2.0000

2401 00 789 98 27 18 Cost of fuel etc and maintenance cost of vehicles 5.9919 6.0000 6.0000 7.0000

2401 00 789 98 27 19 Hiring charges of private vehicles 19.9719 20.0000 20.0000 20.0000

2401 00 789 98 27 20 Other Administrative Expenses 5.8875 6.0000 6.0000 6.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2401 00 789 98 27 26 Advertising and Publicity	3.5000	3.5000	3.5000	3.5000
2401 00 789 98 27 30 Other Contractual Services	3.7999	4.0000	4.0000	16.8600
2401 00 789 98 27 31 Grants-in-Aid	66.1337	66.1700	66.1700	56.5600
2401 00 789 98 27 Total	113.2758	113.6700	113.6700	117.9200
2401 00 789 98 Total	113.2758	113.6700	113.6700	117.9200
2401 00 789 Total	113.2758	113.6700	113.6700	117.9200
2401 00 Total	113.2758	113.6700	113.6700	117.9200
2401 Total	113.2758	113.6700	113.6700	117.9200
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 789 Special Component Plan for Scheduled Caste				
2408 02 789 37 Agricultural Development				
2408 02 789 37 04 Cold Storage				
2408 02 789 37 04 18 Cost of fuel etc and maintenance cost of vehicles	4.7660	5.0000	5.0000	5.0000
2408 02 789 37 04 Total	4.7660	5.0000	5.0000	5.0000
2408 02 789 37 Total	4.7660	5.0000	5.0000	5.0000
2408 02 789 Total	4.7660	5.0000	5.0000	5.0000
2408 02 Total	4.7660	5.0000	5.0000	5.0000
2408 Total	4.7660	5.0000	5.0000	5.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 789 Special Component Plan for Scheduled Caste				
2415 01 789 03 Research and Training				
2415 01 789 03 01 Agricultural Education and Training.				
2415 01 789 03 01 20 Other Administrative Expenses	0.2100	0.2100	0.2100	0.2100
2415 01 789 03 01 31 Grants-in-Aid	1.2000	1.2000	1.2000	0.8500
2415 01 789 03 01 Total	1.4100	1.4100	1.4100	1.0600
2415 01 789 03 02 Agricultural Research				
2415 01 789 03 02 16 Publications	0.1992	0.2000	0.2000	0.2000
2415 01 789 03 02 20 Other Administrative Expenses	0.5000	0.5000	0.5000	0.5000
2415 01 789 03 02 30 Other Contractual Services	3.1800	3.2500	3.2500	6.6000
2415 01 789 03 02 Total	3.8792	3.9500	3.9500	7.3000
2415 01 789 03 Total	5.2892	5.3600	5.3600	8.3600
2415 01 789 Total	5.2892	5.3600	5.3600	8.3600
2415 01 Total	5.2892	5.3600	5.3600	8.3600
2415 Total	5.2892	5.3600	5.3600	8.3600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Others	Total	123.3310	124.0300	124.0300	131.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.3310	124.0300	124.0300	131.2800
	Revenue	123.3310	124.0300	124.0300	131.2800
	Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 33 Subsidies 216.5629 187.0000 187.0000 190.0000

2401 00 789 98 27 **Total** 216.5629 187.0000 187.0000 190.00002401 00 789 98 **Total** 216.5629 187.0000 187.0000 190.00002401 00 789 **Total** 216.5629 187.0000 187.0000 190.00002401 00 **Total** 216.5629 187.0000 187.0000 190.00002401 **Total** 216.5629 187.0000 187.0000 190.0000**Subsidies** **Total** 216.5629 187.0000 187.0000 190.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 216.5629 187.0000 187.0000 190.0000

Revenue 216.5629 187.0000 187.0000 190.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Rashtriya Krishi Vikas Yojana (RKVY)

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 91 Central Assistance

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

2401 00 789 91 11 31 Grants-in-Aid 2235.6900 2417.7400 1569.0000 488.6000

2401 00 789 91 11 **Total** 2235.6900 2417.7400 1569.0000 488.60002401 00 789 91 **Total** 2235.6900 2417.7400 1569.0000 488.60002401 00 789 **Total** 2235.6900 2417.7400 1569.0000 488.60002401 00 **Total** 2235.6900 2417.7400 1569.0000 488.60002401 **Total** 2235.6900 2417.7400 1569.0000 488.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Rashtriya Krishi Vikas Yojana (RKVY)	Total	2235.6900	2417.7400	1569.0000	488.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2235.6900	2417.7400	1569.0000	488.6000
	Revenue	2235.6900	2417.7400	1569.0000	488.6000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Oilseed and Oil Palm Mission					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 34 National Oilseed and Oil Palm Mission					
2401 00 789 91 34 31 Grants-in-Aid	9.2500	20.4000	89.0000	96.0000	
2401 00 789 91 34 Total	9.2500	20.4000	89.0000	96.0000	
2401 00 789 91 Total	9.2500	20.4000	89.0000	96.0000	
2401 00 789 Total	9.2500	20.4000	89.0000	96.0000	
2401 00 Total	9.2500	20.4000	89.0000	96.0000	
2401 Total	9.2500	20.4000	89.0000	96.0000	
CSS - National Oilseed and Oil Palm Mission	Total	9.2500	20.4000	89.0000	96.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.2500	20.4000	89.0000	96.0000
	Revenue	9.2500	20.4000	89.0000	96.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 35 National Mission on Agriculture Extension and Technology					
2401 00 789 91 35 31 Grants-in-Aid	32.8900	0.0000	0.0000	0.0000	
2401 00 789 91 35 Total	32.8900	0.0000	0.0000	0.0000	
2401 00 789 91 Total	32.8900	0.0000	0.0000	0.0000	
2401 00 789 Total	32.8900	0.0000	0.0000	0.0000	
2401 00 Total	32.8900	0.0000	0.0000	0.0000	
2401 Total	32.8900	0.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Ne-GPA Under National Mission on Agriculture Extension and Technology	Total	32.8900	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.8900	0.0000	0.0000	0.0000
	Revenue	32.8900	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Food Security Mission (NFSM)					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 31 National Food Security Mission (NFSM)					
2401 00 789 91 31 31 Grants-in-Aid	25.9900	120.7560	123.7600	123.7600	
2401 00 789 91 31 Total	25.9900	120.7560	123.7600	123.7600	
2401 00 789 91 Total	25.9900	120.7560	123.7600	123.7600	
2401 00 789 Total	25.9900	120.7560	123.7600	123.7600	
2401 00 Total	25.9900	120.7560	123.7600	123.7600	
2401 Total	25.9900	120.7560	123.7600	123.7600	
CSS - National Food Security Mission (NFSM)	Total	25.9900	120.7560	123.7600	123.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.9900	120.7560	123.7600	123.7600
	Revenue	25.9900	120.7560	123.7600	123.7600
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - IWMP/PDMC/PMKSY					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2401 00 789 91 17 31 Grants-in-Aid	83.0000	226.6100	270.0000	288.0000	
2401 00 789 91 17 Total	83.0000	226.6100	270.0000	288.0000	
2401 00 789 91 Total	83.0000	226.6100	270.0000	288.0000	
2401 00 789 Total	83.0000	226.6100	270.0000	288.0000	
2401 00 Total	83.0000	226.6100	270.0000	288.0000	
2401 Total	83.0000	226.6100	270.0000	288.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - IWMP/PDMC/PMKSY	Total	83.0000	226.6100	270.0000	288.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	83.0000	226.6100	270.0000	288.0000
	Revenue	83.0000	226.6100	270.0000	288.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Refund of Security Deposits and Other Deposit Works

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 27 Agriculture

2401 00 789 98 27 50 Other charges 40.6138 17.0000 6.6300 17.0000

2401 00 789 98 27 **Total** 40.6138 17.0000 6.6300 17.00002401 00 789 98 **Total** 40.6138 17.0000 6.6300 17.00002401 00 789 **Total** 40.6138 17.0000 6.6300 17.00002401 00 **Total** 40.6138 17.0000 6.6300 17.00002401 **Total** 40.6138 17.0000 6.6300 17.0000

Refund of Security Deposits and Other Deposit Works	Total	40.6138	17.0000	6.6300	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.6138	17.0000	6.6300	17.0000
	Revenue	40.6138	17.0000	6.6300	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 86 C.S. Scheme - I

2401 00 789 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET

2401 00 789 86 76 31 Grants-in-Aid 828.4400 1002.0000 395.7600 633.6000

2401 00 789 86 76 **Total** 828.4400 1002.0000 395.7600 633.60002401 00 789 86 **Total** 828.4400 1002.0000 395.7600 633.60002401 00 789 **Total** 828.4400 1002.0000 395.7600 633.60002401 00 **Total** 828.4400 1002.0000 395.7600 633.60002401 **Total** 828.4400 1002.0000 395.7600 633.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Submission on Agricultural Mechanisation under NMAET	Total	828.4400	1002.0000	395.7600	633.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	828.4400	1002.0000	395.7600	633.6000
	Revenue	828.4400	1002.0000	395.7600	633.6000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 86	C.S. Scheme - I				
2401 00 789 86 83	Agriculture Technology Managemant Agency (ATMA) under NMAET				
2401 00 789 86 83 31	Grants-in-Aid	53.4000	106.8000	145.9700	191.0000
2401 00 789 86 83	Total	53.4000	106.8000	145.9700	191.0000
2401 00 789 86	Total	53.4000	106.8000	145.9700	191.0000
2401 00 789	Total	53.4000	106.8000	145.9700	191.0000
2401 00	Total	53.4000	106.8000	145.9700	191.0000
2401	Total	53.4000	106.8000	145.9700	191.0000
CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	53.4000	106.8000	145.9700	191.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.4000	106.8000	145.9700	191.0000
	Revenue	53.4000	106.8000	145.9700	191.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Rainfed Area Development Programme under NMSA

2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 86	C.S. Scheme - I				
2401 00 789 86 94	Rainfed Areas Development Programme under NMSA				
2401 00 789 86 94 31	Grants-in-Aid	13.3500	54.0000	34.0000	90.0000
2401 00 789 86 94	Total	13.3500	54.0000	34.0000	90.0000
2401 00 789 86	Total	13.3500	54.0000	34.0000	90.0000
2401 00 789	Total	13.3500	54.0000	34.0000	90.0000
2401 00	Total	13.3500	54.0000	34.0000	90.0000
2401	Total	13.3500	54.0000	34.0000	90.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Rainfed Area Development Programme under NMSA	Total	13.3500	54.0000	34.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3500	54.0000	34.0000	90.0000
	Revenue	13.3500	54.0000	34.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Soil Health Card and Soil Management under NMSA					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture					
2401 00 789 91 33 31 Grants-in-Aid	4.9600	15.0400	81.0000	75.0000	
2401 00 789 91 33 Total	4.9600	15.0400	81.0000	75.0000	
2401 00 789 91 Total	4.9600	15.0400	81.0000	75.0000	
2401 00 789 Total	4.9600	15.0400	81.0000	75.0000	
2401 00 Total	4.9600	15.0400	81.0000	75.0000	
2401 Total	4.9600	15.0400	81.0000	75.0000	
CSS - Soil Health Card and Soil Management under NMSA	Total	4.9600	15.0400	81.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.9600	15.0400	81.0000	75.0000
	Revenue	4.9600	15.0400	81.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Submission for Seed & Planting Material under NMAET					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 87 C.S. Scheme - II					
2401 00 789 87 94 Sub Mission for Seed and Planting Material under NMAET					
2401 00 789 87 94 31 Grants-in-Aid	0.0000	54.0000	0.0000	54.0000	
2401 00 789 87 94 Total	0.0000	54.0000	0.0000	54.0000	
2401 00 789 87 Total	0.0000	54.0000	0.0000	54.0000	
2401 00 789 Total	0.0000	54.0000	0.0000	54.0000	
2401 00 Total	0.0000	54.0000	0.0000	54.0000	
2401 Total	0.0000	54.0000	0.0000	54.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Submission for Seed & Planting Material under NMAET	Total	0.0000	54.0000	0.0000	54.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	54.0000	0.0000	54.0000
	Revenue	0.0000	54.0000	0.0000	54.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Ne-GPA under NMAET					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 91 Central Assistance					
2401 00 789 91 35 National Mission on Agriculture Extension and Technology					
2401 00 789 91 35 31 Grants-in-Aid	0.0000	36.0000	9.0000	45.0000	
2401 00 789 91 35 Total	0.0000	36.0000	9.0000	45.0000	
2401 00 789 91 Total	0.0000	36.0000	9.0000	45.0000	
2401 00 789 Total	0.0000	36.0000	9.0000	45.0000	
2401 00 Total	0.0000	36.0000	9.0000	45.0000	
2401 Total	0.0000	36.0000	9.0000	45.0000	
CSS - Ne-GPA under NMAET	Total	0.0000	36.0000	9.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	36.0000	9.0000	45.0000
	Revenue	0.0000	36.0000	9.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Special Assistance for Capital Investment					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 789 Special Component Plan for Scheduled Caste					
4401 00 789 25 Public Works					
4401 00 789 25 22 Special Assistance for Capital Investment					
4401 00 789 25 22 53 Major works	0.0000	36.0000	70.0000	448.0000	
4401 00 789 25 22 Total	0.0000	36.0000	70.0000	448.0000	
4401 00 789 25 Total	0.0000	36.0000	70.0000	448.0000	
4401 00 789 Total	0.0000	36.0000	70.0000	448.0000	
4401 00 Total	0.0000	36.0000	70.0000	448.0000	
4401 Total	0.0000	36.0000	70.0000	448.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	0.0000	36.0000	70.0000	448.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	36.0000	70.0000	448.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	36.0000	70.0000	448.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 25.8511 35.0000 0.0000 0.0000

4059 80 789 25 21 **Total** 25.8511 35.0000 0.0000 0.00004059 80 789 25 **Total** 25.8511 35.0000 0.0000 0.00004059 80 789 **Total** 25.8511 35.0000 0.0000 0.00004059 80 **Total** 25.8511 35.0000 0.0000 0.00004059 **Total** 25.8511 35.0000 0.0000 0.0000

Special Assistance-Capital	Total	25.8511	35.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.8511	35.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	25.8511	35.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 99 Others

4401 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4401 00 789 99 81 53 Major works 0.0000 11.0000 19.7100 1.7000

4401 00 789 99 81 **Total** 0.0000 11.0000 19.7100 1.70004401 00 789 99 **Total** 0.0000 11.0000 19.7100 1.70004401 00 789 **Total** 0.0000 11.0000 19.7100 1.70004401 00 **Total** 0.0000 11.0000 19.7100 1.70004401 **Total** 0.0000 11.0000 19.7100 1.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	11.0000	19.7100	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	11.0000	19.7100	1.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	11.0000	19.7100	1.7000

Mukhya Mantri Integrated Crop Management Programme (ICM)

2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 73	Mukhya Mantri Integrated Crop Management Programme (ICM)				
2401 00 789 37 73 50	Other charges	0.0000	170.0000	170.0000	255.0000
2401 00 789 37 73	Total	0.0000	170.0000	170.0000	255.0000
2401 00 789 37	Total	0.0000	170.0000	170.0000	255.0000
2401 00 789	Total	0.0000	170.0000	170.0000	255.0000
2401 00	Total	0.0000	170.0000	170.0000	255.0000
2401	Total	0.0000	170.0000	170.0000	255.0000
Mukhya Mantri Integrated Crop Management Programme (ICM)	Total	0.0000	170.0000	170.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	170.0000	255.0000
	Revenue	0.0000	170.0000	170.0000	255.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Kisan Sahayata Mobile App

2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 37	Agricultural Development				
2401 00 789 37 75	Kisan Sahayata				
2401 00 789 37 75 50	Other charges	0.0000	8.5000	0.0000	9.0000
2401 00 789 37 75	Total	0.0000	8.5000	0.0000	9.0000
2401 00 789 37	Total	0.0000	8.5000	0.0000	9.0000
2401 00 789	Total	0.0000	8.5000	0.0000	9.0000
2401 00	Total	0.0000	8.5000	0.0000	9.0000
2401	Total	0.0000	8.5000	0.0000	9.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Kisan Sahayata Mobile App	Total	0.0000	8.5000	0.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.5000	0.0000	9.0000
	Revenue	0.0000	8.5000	0.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 27	5294.0496	6794.9860	5125.6200	5162.2100	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5294.0496	6794.9860	5125.6200	5162.2100
	Revenue	4327.7312	5395.1560	3891.2900	3263.0300
	Capital	966.3184	1399.8300	1234.3300	1899.1800

Horticulture & Soil Conservation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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28 Horticulture & Soil Conservation

Major Works

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 789 Special Component Plan for Scheduled Caste

4401 00 789 98 Administration

4401 00 789 98 28 Horticulture

4401 00 789 98 28 53 Major works 0.0000 0.0000 0.0000 59.5000

4401 00 789 98 28 **Total** 0.0000 0.0000 0.0000 59.5000

4401 00 789 98 **Total** 0.0000 0.0000 0.0000 59.5000

4401 00 789 **Total** 0.0000 0.0000 0.0000 59.5000

4401 00 **Total** 0.0000 0.0000 0.0000 59.5000

4401 **Total** 0.0000 0.0000 0.0000 59.5000

Major Works **Total** 0.0000 0.0000 0.0000 59.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 59.5000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 59.5000

Minor Works

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 28 Horticulture

2401 00 789 98 28 27 Minor Works 0.6752 1.7000 3.4000 4.2500

2401 00 789 98 28 **Total** 0.6752 1.7000 3.4000 4.2500

2401 00 789 98 **Total** 0.6752 1.7000 3.4000 4.2500

2401 00 789 **Total** 0.6752 1.7000 3.4000 4.2500

2401 00 **Total** 0.6752 1.7000 3.4000 4.2500

2401 **Total** 0.6752 1.7000 3.4000 4.2500

Minor Works **Total** 0.6752 1.7000 3.4000 4.2500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.6752 1.7000 3.4000 4.2500

Revenue 0.6752 1.7000 3.4000 4.2500

Capital 0.0000 0.0000 0.0000 0.0000

State Share

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 789 70 State Share					
2401 00 789 70 28 Horticulture					
2401 00 789 70 28 31 Grants-in-Aid	0.2720	0.2800	0.2800	0.2800	
2401 00 789 70 28 Total	0.2720	0.2800	0.2800	0.2800	
2401 00 789 70 Total	0.2720	0.2800	0.2800	0.2800	
2401 00 789 Total	0.2720	0.2800	0.2800	0.2800	
2401 00 Total	0.2720	0.2800	0.2800	0.2800	
2401 Total	0.2720	0.2800	0.2800	0.2800	
State Share	Total	0.2720	0.2800	0.2800	0.2800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.2720	0.2800	0.2800	0.2800
	Revenue	0.2720	0.2800	0.2800	0.2800
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	1.9164	0.0000	0.0000	0.0000	
4552 00 789 91 08 57 Grants for Creation of Capital Assets	1.4807	0.0000	0.0000	0.0000	
4552 00 789 91 08 Total	3.3971	0.0000	0.0000	0.0000	
4552 00 789 91 Total	3.3971	0.0000	0.0000	0.0000	
4552 00 789 Total	3.3971	0.0000	0.0000	0.0000	
4552 00 Total	3.3971	0.0000	0.0000	0.0000	
4552 Total	3.3971	0.0000	0.0000	0.0000	
CSS - NEC	Total	3.3971	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.3971	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.3971	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2401 Crop Husbandry				
2401 00				
2401 00 789 Special Component Plan for Scheduled Caste				
2401 00 789 90 State Share for Central Assistance				
2401 00 789 90 32 State Share of National Horticulture Mission				
2401 00 789 90 32 31 Grants-in-Aid	27.8995	56.6600	47.7500	56.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 789 90 32 Total	27.8995	56.6600	47.7500	56.6000	
2401 00 789 90 Total	27.8995	56.6600	47.7500	56.6000	
2401 00 789 Total	27.8995	56.6600	47.7500	56.6000	
2401 00 Total	27.8995	56.6600	47.7500	56.6000	
2401 Total	27.8995	56.6600	47.7500	56.6000	
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 789 Special Component Plan for Scheduled Caste					
2402 00 789 90 State Share for Central Assistance					
2402 00 789 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)					
2402 00 789 90 17 31 Grants-in-Aid	32.3952	37.7700	37.8000	37.7800	
2402 00 789 90 17 Total	32.3952	37.7700	37.8000	37.7800	
2402 00 789 90 34 State Share of National Oilseed and Oil Palm Mission					
2402 00 789 90 34 31 Grants-in-Aid	9.1522	24.5700	14.1700	66.1000	
2402 00 789 90 34 Total	9.1522	24.5700	14.1700	66.1000	
2402 00 789 90 Total	41.5474	62.3400	51.9700	103.8800	
2402 00 789 Total	41.5474	62.3400	51.9700	103.8800	
2402 00 Total	41.5474	62.3400	51.9700	103.8800	
2402 Total	41.5474	62.3400	51.9700	103.8800	
State Share / Contribution of CSS	Total	69.4470	119.0000	99.7200	160.4800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.4470	119.0000	99.7200	160.4800
	Revenue	69.4470	119.0000	99.7200	160.4800
	Capital	0.0000	0.0000	0.0000	0.0000

Others2401 *Crop Husbandry*

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 98 Administration

2401 00 789 98 28 Horticulture

2401 00 789 98 28 11 Travel Expenses 2.2278 0.6300 0.6300 0.5000

2401 00 789 98 28 13 Office Expenses 3.9999 2.7000 3.6200 3.6000

2401 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles 2.4694 1.7000 2.0200 2.0000

2401 00 789 98 28 19 Hiring charges of private vehicles 0.9963 0.4200 0.7600 0.8000

2401 00 789 98 28 26 Advertising and Publicity 0.6000 0.2800 0.2100 0.4000

2401 00 789 98 28 **Total** 10.2934 5.7300 7.2400 7.3000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2401 00 789 98 Total	10.2934	5.7300	7.2400	7.3000
2401 00 789 Total	10.2934	5.7300	7.2400	7.3000
2401 00 Total	10.2934	5.7300	7.2400	7.3000
2401 Total	10.2934	5.7300	7.2400	7.3000
2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 98 Administration				
2402 00 789 98 28 Horticulture				
2402 00 789 98 28 11 Travel Expenses	0.3249	0.1300	0.1300	0.0000
2402 00 789 98 28 13 Office Expenses	1.9999	0.6000	0.5000	1.0000
2402 00 789 98 28 18 Cost of fuel etc and maintenance cost of vehicles	0.9985	1.5400	1.1600	1.0000
2402 00 789 98 28 19 Hiring charges of private vehicles	0.3918	0.5000	0.3800	0.9000
2402 00 789 98 28 Total	3.7152	2.7700	2.1700	2.9000
2402 00 789 98 Total	3.7152	2.7700	2.1700	2.9000
2402 00 789 Total	3.7152	2.7700	2.1700	2.9000
2402 00 Total	3.7152	2.7700	2.1700	2.9000
2402 Total	3.7152	2.7700	2.1700	2.9000
Others				
Total	14.0086	8.5000	9.4100	10.2000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	14.0086	8.5000	9.4100	10.2000
Revenue	14.0086	8.5000	9.4100	10.2000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission

2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 789 Special Component Plan for Scheduled Caste				
2402 00 789 91 Central Assistance				
2402 00 789 91 34 National Oilseed and Oil Palm Mission				
2402 00 789 91 34 31 Grants-in-Aid	0.0000	0.0000	133.4900	595.3400
2402 00 789 91 34 Total	0.0000	0.0000	133.4900	595.3400
2402 00 789 91 Total	0.0000	0.0000	133.4900	595.3400
2402 00 789 Total	0.0000	0.0000	133.4900	595.3400
2402 00 Total	0.0000	0.0000	133.4900	595.3400
2402 Total	0.0000	0.0000	133.4900	595.3400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - National Oilseed and Oil Palm Mission	Total	0.0000	0.0000	133.4900	595.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	133.4900	595.3400
	Revenue	0.0000	0.0000	133.4900	595.3400
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - IWMP/PDMC/PMKSY					
2402	Soil and Water Conservation				
2402 00					
2402 00 789	Special Component Plan for Scheduled Caste				
2402 00 789 91	Central Assistance				
2402 00 789 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)				
2402 00 789 91 17 31	Grants-in-Aid	291.5500	340.0000	340.0000	340.0000
2402 00 789 91 17	Total	291.5500	340.0000	340.0000	340.0000
2402 00 789 91	Total	291.5500	340.0000	340.0000	340.0000
2402 00 789	Total	291.5500	340.0000	340.0000	340.0000
2402 00	Total	291.5500	340.0000	340.0000	340.0000
2402	Total	291.5500	340.0000	340.0000	340.0000
CSS - IWMP/PDMC/PMKSY	Total	291.5500	340.0000	340.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	291.5500	340.0000	340.0000	340.0000
	Revenue	291.5500	340.0000	340.0000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Horticulture Mission					
2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 91	Central Assistance				
2401 00 789 91 32	National Horticulture Mission				
2401 00 789 91 32 31	Grants-in-Aid	251.0900	510.0000	429.2500	510.0000
2401 00 789 91 32	Total	251.0900	510.0000	429.2500	510.0000
2401 00 789 91	Total	251.0900	510.0000	429.2500	510.0000
2401 00 789	Total	251.0900	510.0000	429.2500	510.0000
2401 00	Total	251.0900	510.0000	429.2500	510.0000
2401	Total	251.0900	510.0000	429.2500	510.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - National Horticulture Mission	Total	251.0900	510.0000	429.2500	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	251.0900	510.0000	429.2500	510.0000
	Revenue	251.0900	510.0000	429.2500	510.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>					
4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 789	Special Component Plan for Scheduled Caste				
4401 00 789 23	Corporations / PSUs / Boards				
4401 00 789 23 09	Tripura Horticulture Corporation Ltd.				
4401 00 789 23 09 54	Investments	17.0000	18.7000	18.7000	20.4000
4401 00 789 23 09	Total	17.0000	18.7000	18.7000	20.4000
4401 00 789 23	Total	17.0000	18.7000	18.7000	20.4000
4401 00 789	Total	17.0000	18.7000	18.7000	20.4000
4401 00	Total	17.0000	18.7000	18.7000	20.4000
4401	Total	17.0000	18.7000	18.7000	20.4000
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	17.0000	18.7000	18.7000	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0000	18.7000	18.7000	20.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.0000	18.7000	18.7000	20.4000
<u>Horticultural Research & Training</u>					
2401	Crop Husbandry				
2401 00					
2401 00 789	Special Component Plan for Scheduled Caste				
2401 00 789 03	Research and Training				
2401 00 789 03 17	Horticultural Research & Training				
2401 00 789 03 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	1.0000
2401 00 789 03 17 20	Other Administrative Expenses	2.1000	1.1900	1.1900	2.0000
2401 00 789 03 17 21	Supplies and Materials	10.9994	6.8000	6.8000	7.2000
2401 00 789 03 17 26	Advertising and Publicity	0.3000	0.1700	0.1700	0.3000
2401 00 789 03 17 27	Minor Works	16.0000	10.2000	10.2000	11.4000
2401 00 789 03 17 50	Other charges	0.5999	0.3400	0.3400	0.6000
2401 00 789 03 17	Total	29.9993	18.7000	18.7000	22.5000
2401 00 789 03	Total	29.9993	18.7000	18.7000	22.5000
2401 00 789	Total	29.9993	18.7000	18.7000	22.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 Total	29.9993	18.7000	18.7000	22.5000	
2401 Total	29.9993	18.7000	18.7000	22.5000	
Horticultural Research & Training	Total	29.9993	18.7000	18.7000	22.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.9993	18.7000	18.7000	22.5000
	Revenue	29.9993	18.7000	18.7000	22.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4402 Capital Outlay on Soil and Water Conservation					
4402 00					
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 37 Agricultural Development					
4402 00 789 37 64 Scheme for Development of Horticulture in Tripura					
4402 00 789 37 64 51 Motor Vehicles	0.0000	2.5500	2.5500	17.0000	
4402 00 789 37 64 Total	0.0000	2.5500	2.5500	17.0000	
4402 00 789 37 Total	0.0000	2.5500	2.5500	17.0000	
4402 00 789 Total	0.0000	2.5500	2.5500	17.0000	
4402 00 Total	0.0000	2.5500	2.5500	17.0000	
4402 Total	0.0000	2.5500	2.5500	17.0000	
Procurement of Vehicle	Total	0.0000	2.5500	2.5500	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.5500	2.5500	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2.5500	2.5500	17.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 789 37 33 20 Other Administrative Expenses	0.0000	0.0000	0.0000	2.0400	
2401 00 789 37 33 21 Supplies and Materials	7.9840	11.9000	12.9000	6.1200	
2401 00 789 37 33 27 Minor Works	11.9849	5.1000	6.1200	12.2400	
2401 00 789 37 33 Total	19.9689	17.0000	19.0200	20.4000	
2401 00 789 37 Total	19.9689	17.0000	19.0200	20.4000	
2401 00 789 Total	19.9689	17.0000	19.0200	20.4000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 Total	19.9689	17.0000	19.0200	20.4000	
2401 Total	19.9689	17.0000	19.0200	20.4000	
Production of Planting Materials and Development of Progeny Orchard	Total	19.9689	17.0000	19.0200	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.9689	17.0000	19.0200	20.4000
	Revenue	19.9689	17.0000	19.0200	20.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2402 00 789 37 <i>Agricultural Development</i>					
2402 00 789 37 52 <i>Soil and Water Management</i>					
2402 00 789 37 52 27 <i>Minor Works</i>	0.6000	0.8500	0.8500	1.7000	
2402 00 789 37 52 Total	0.6000	0.8500	0.8500	1.7000	
2402 00 789 37 Total	0.6000	0.8500	0.8500	1.7000	
2402 00 789 Total	0.6000	0.8500	0.8500	1.7000	
2402 00 Total	0.6000	0.8500	0.8500	1.7000	
2402 Total	0.6000	0.8500	0.8500	1.7000	
Soil and Water Management	Total	0.6000	0.8500	0.8500	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.6000	0.8500	0.8500	1.7000
	Revenue	0.6000	0.8500	0.8500	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Scheme for Development of Horticulture in Tripura</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2401 00 789 37 <i>Agricultural Development</i>					
2401 00 789 37 64 <i>Scheme for Development of Horticulture in Tripura</i>					
2401 00 789 37 64 20 <i>Other Administrative Expenses</i>	1.6400	3.6800	7.6800	5.5250	
2401 00 789 37 64 21 <i>Supplies and Materials</i>	39.6105	70.1500	71.1500	77.3500	
2401 00 789 37 64 27 <i>Minor Works</i>	5.7000	17.3600	20.7000	22.1000	
2401 00 789 37 64 50 <i>Other charges</i>	0.0000	12.2200	9.1100	5.5250	
2401 00 789 37 64 Total	46.9505	103.4100	108.6400	110.5000	
2401 00 789 37 Total	46.9505	103.4100	108.6400	110.5000	
2401 00 789 Total	46.9505	103.4100	108.6400	110.5000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2401 00 Total	46.9505	103.4100	108.6400	110.5000	
2401 Total	46.9505	103.4100	108.6400	110.5000	
Scheme for Development of Horticulture in Tripura	Total	46.9505	103.4100	108.6400	110.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	46.9505	103.4100	108.6400	110.5000
	Revenue	46.9505	103.4100	108.6400	110.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>					
2401 Crop Husbandry					
2401 00					
2401 00 789 Special Component Plan for Scheduled Caste					
2401 00 789 37 Agricultural Development					
2401 00 789 37 71 Gardening/Beautification					
2401 00 789 37 71 21 Supplies and Materials					
		0.0000	0.0000	0.0000	47.5000
2401 00 789 37 71	Total	0.0000	0.0000	0.0000	47.5000
2401 00 789 37	Total	0.0000	0.0000	0.0000	47.5000
2401 00 789	Total	0.0000	0.0000	0.0000	47.5000
2401 00	Total	0.0000	0.0000	0.0000	47.5000
2401	Total	0.0000	0.0000	0.0000	47.5000
Beautification	Total	0.0000	0.0000	0.0000	47.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	47.5000
	Revenue	0.0000	0.0000	0.0000	47.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4402 Capital Outlay on Soil and Water Conservation					
4402 00					
4402 00 789 Special Component Plan for Scheduled Caste					
4402 00 789 25 Public Works					
4402 00 789 25 22 Special Assistance for Capital Investment					
4402 00 789 25 22 53 Major works					
		0.0000	0.1700	0.0000	68.0000
4402 00 789 25 22	Total	0.0000	0.1700	0.0000	68.0000
4402 00 789 25	Total	0.0000	0.1700	0.0000	68.0000
4402 00 789	Total	0.0000	0.1700	0.0000	68.0000
4402 00	Total	0.0000	0.1700	0.0000	68.0000
4402	Total	0.0000	0.1700	0.0000	68.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	0.0000	0.1700	0.0000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	68.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	68.0000
Chief Ministers Swanirbhar Parivar Yojana					
2402	Soil and Water Conservation				
2402 00					
2402 00 789	Special Component Plan for Scheduled Caste				
2402 00 789 41	Human Development				
2402 00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2402 00 789 41 90 20	Other Administrative Expenses	8.9906	1.7000	2.7000	0.0000
2402 00 789 41 90 21	Supplies and Materials	151.4060	11.9000	36.0400	0.0000
2402 00 789 41 90 50	Other charges	17.9832	3.4000	5.4000	0.0000
2402 00 789 41 90	Total	178.3797	17.0000	44.1400	0.0000
2402 00 789 41	Total	178.3797	17.0000	44.1400	0.0000
2402 00 789	Total	178.3797	17.0000	44.1400	0.0000
2402 00	Total	178.3797	17.0000	44.1400	0.0000
2402	Total	178.3797	17.0000	44.1400	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	178.3797	17.0000	44.1400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	178.3797	17.0000	44.1400	0.0000
	Revenue	178.3797	17.0000	44.1400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Barbed Wire Fencing					
4402	Capital Outlay on Soil and Water Conservation				
4402 00					
4402 00 789	Special Component Plan for Scheduled Caste				
4402 00 789 98	Administration				
4402 00 789 98 28	Horticulture				
4402 00 789 98 28 53	Major works	8.0550	140.0800	140.0800	170.0000
4402 00 789 98 28	Total	8.0550	140.0800	140.0800	170.0000
4402 00 789 98	Total	8.0550	140.0800	140.0800	170.0000
4402 00 789	Total	8.0550	140.0800	140.0800	170.0000
4402 00	Total	8.0550	140.0800	140.0800	170.0000
4402	Total	8.0550	140.0800	140.0800	170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Barbed Wire Fencing	Total	8.0550	140.0800	140.0800	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0550	140.0800	140.0800	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8.0550	140.0800	140.0800	170.0000
Total of 28		931.3933	1297.9400	1368.2300	2158.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	931.3933	1297.9400	1368.2300	2158.0500
	Revenue	902.9412	1136.4400	1206.9000	1823.1500
	Capital	28.4521	161.5000	161.3300	334.9000

Animal Resources Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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29 Animal Resources Development**Scholarship/Stipend**

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 24 Professional Efficiency Development Programme

2403 00 789 39 24 36 Scholarship / Stipend 14.9979 20.0000 20.0000 25.0000

2403 00 789 39 24 **Total** 14.9979 20.0000 20.0000 25.00002403 00 789 39 **Total** 14.9979 20.0000 20.0000 25.00002403 00 789 **Total** 14.9979 20.0000 20.0000 25.00002403 00 **Total** 14.9979 20.0000 20.0000 25.00002403 **Total** 14.9979 20.0000 20.0000 25.0000**Scholarship/Stipend** **Total** 14.9979 20.0000 20.0000 25.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.9979 20.0000 20.0000 25.0000

Revenue 14.9979 20.0000 20.0000 25.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 98 Administration

2403 00 789 98 29 Animal Resource Development

2403 00 789 98 29 27 Minor Works 14.3101 25.0000 25.0000 35.0000

2403 00 789 98 29 **Total** 14.3101 25.0000 25.0000 35.00002403 00 789 98 **Total** 14.3101 25.0000 25.0000 35.00002403 00 789 **Total** 14.3101 25.0000 25.0000 35.00002403 00 **Total** 14.3101 25.0000 25.0000 35.00002403 **Total** 14.3101 25.0000 25.0000 35.0000**Minor Works** **Total** 14.3101 25.0000 25.0000 35.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.3101 25.0000 25.0000 35.0000

Revenue 14.3101 25.0000 25.0000 35.0000

Capital 0.0000 0.0000 0.0000 0.0000

Ration/Diet/Medicine/Bedding and Clothing

2403 Animal Husbandry

2403 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 23 Cost of Ration,Diet,Medicine,Breeding & Clothing	90.7682	90.7700	90.7700	90.0000	
2403 00 789 39 47 Total	90.7682	90.7700	90.7700	90.0000	
2403 00 789 39 Total	90.7682	90.7700	90.7700	90.0000	
2403 00 789 Total	90.7682	90.7700	90.7700	90.0000	
2403 00 Total	90.7682	90.7700	90.7700	90.0000	
2403 Total	90.7682	90.7700	90.7700	90.0000	
Ration/Diet/Medicine/Breeding and Clothing	Total	90.7682	90.7700	90.7700	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.7682	90.7700	90.7700	90.0000
	Revenue	90.7682	90.7700	90.7700	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2403 Animal Husbandry					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 05 Breeding Operation					
2403 00 789 39 05 21 Supplies and Materials	0.0000	0.0000	0.0000	15.0000	
2403 00 789 39 05 Total	0.0000	0.0000	0.0000	15.0000	
2403 00 789 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 789 39 47 21 Supplies and Materials	11.9709	12.0000	12.0000	15.0000	
2403 00 789 39 47 Total	11.9709	12.0000	12.0000	15.0000	
2403 00 789 39 Total	11.9709	12.0000	12.0000	30.0000	
2403 00 789 Total	11.9709	12.0000	12.0000	30.0000	
2403 00 Total	11.9709	12.0000	12.0000	30.0000	
2403 Total	11.9709	12.0000	12.0000	30.0000	
Supplies & Materials	Total	11.9709	12.0000	12.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.9709	12.0000	12.0000	30.0000
	Revenue	11.9709	12.0000	12.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NEC

2552 North Eastern Areas
2552 00

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2552 00 789 Special Component Plan for Scheduled Caste					
2552 00 789 91 Central Assistance					
2552 00 789 91 08 North Eastern Council (NEC)					
2552 00 789 91 08 13 Office Expenses	1.0000	0.0000	0.0000	0.0000	
2552 00 789 91 08 21 Supplies and Materials	0.9389	0.0000	0.0000	0.0000	
2552 00 789 91 08 27 Minor Works	16.3034	0.0000	0.0000	0.0000	
2552 00 789 91 08 Total	18.2423	0.0000	0.0000	0.0000	
2552 00 789 91 Total	18.2423	0.0000	0.0000	0.0000	
2552 00 789 Total	18.2423	0.0000	0.0000	0.0000	
2552 00 Total	18.2423	0.0000	0.0000	0.0000	
2552 Total	18.2423	0.0000	0.0000	0.0000	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 53 Major works	21.6376	0.0000	0.0000	0.0000	
4552 00 789 91 08 Total	21.6376	0.0000	0.0000	0.0000	
4552 00 789 91 Total	21.6376	0.0000	0.0000	0.0000	
4552 00 789 Total	21.6376	0.0000	0.0000	0.0000	
4552 00 Total	21.6376	0.0000	0.0000	0.0000	
4552 Total	21.6376	0.0000	0.0000	0.0000	
CSS - NEC	Total	39.8799	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.8799	0.0000	0.0000	0.0000
	Revenue	18.2423	0.0000	0.0000	0.0000
	Capital	21.6376	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 54 National Bank for Agriculture and Rural Development (NABARD)				
4403 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4403 00 789 54 36 53 Major works	445.3187	500.0000	461.8500	600.0000
4403 00 789 54 36 Total	445.3187	500.0000	461.8500	600.0000
4403 00 789 54 Total	445.3187	500.0000	461.8500	600.0000
4403 00 789 Total	445.3187	500.0000	461.8500	600.0000
4403 00 Total	445.3187	500.0000	461.8500	600.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4403 Total	445.3187	500.0000	461.8500	600.0000	
NABARD	Total	445.3187	500.0000	461.8500	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	445.3187	500.0000	461.8500	600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	445.3187	500.0000	461.8500	600.0000
<u>State Share / Contribution of CSS</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 90 State Share for Central Assistance					
2403 00 789 90 37 State Share of National Livestock Health and Disease Control Programme					
2403 00 789 90 37 31 Grants-in-Aid	20.8393	20.0000	0.0000	0.0000	
2403 00 789 90 37 Total	20.8393	20.0000	0.0000	0.0000	
2403 00 789 90 38 State Share of National Livestock Management Programme					
2403 00 789 90 38 20 Other Administrative Expenses	0.0000	17.0000	0.0000	0.0000	
2403 00 789 90 38 31 Grants-in-Aid	3.3620	4.0000	0.0000	0.0000	
2403 00 789 90 38 Total	3.3620	21.0000	0.0000	0.0000	
2403 00 789 90 Total	24.2013	41.0000	0.0000	0.0000	
2403 00 789 Total	24.2013	41.0000	0.0000	0.0000	
2403 00 Total	24.2013	41.0000	0.0000	0.0000	
2403 Total	24.2013	41.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	24.2013	41.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.2013	41.0000	0.0000	0.0000
	Revenue	24.2013	41.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Veterinary College2403 *Animal Husbandry*

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 49 Veterinary College

2403 00 789 39 49 13 Office Expenses 1.3644 1.5000 1.5000 4.4000

2403 00 789 39 49 18 Cost of fuel etc and maintenance cost of vehicles 1.3704 2.0000 2.0000 0.0000

2403 00 789 39 49 19 Hiring charges of private vehicles 1.6557 1.0000 1.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2403 00 789 39 49 20 Other Administrative Expenses	0.9598	1.0000	1.0000	6.0000
2403 00 789 39 49 21 Supplies and Materials	3.9192	10.0000	10.0000	0.0000
2403 00 789 39 49 27 Minor Works	9.4975	10.0000	10.0000	0.0000
2403 00 789 39 49 30 Other Contractual Services	6.8133	8.0000	8.0000	35.0000
2403 00 789 39 49 50 Other charges	0.2700	1.0000	1.0000	2.0000
2403 00 789 39 49 Total	25.8502	34.5000	34.5000	47.4000
2403 00 789 39 Total	25.8502	34.5000	34.5000	47.4000
2403 00 789 Total	25.8502	34.5000	34.5000	47.4000
2403 00 Total	25.8502	34.5000	34.5000	47.4000
2403 Total	25.8502	34.5000	34.5000	47.4000
4403 Capital Outlay on Animal Husbandry				
4403 00				
4403 00 789 Special Component Plan for Scheduled Caste				
4403 00 789 39 Animal Resource Development				
4403 00 789 39 49 Veterinary College				
4403 00 789 39 49 52 Machinery and Equipment	4.8615	1.2500	1.2500	0.0000
4403 00 789 39 49 Total	4.8615	1.2500	1.2500	0.0000
4403 00 789 39 Total	4.8615	1.2500	1.2500	0.0000
4403 00 789 Total	4.8615	1.2500	1.2500	0.0000
4403 00 Total	4.8615	1.2500	1.2500	0.0000
4403 Total	4.8615	1.2500	1.2500	0.0000
Veterinary College Total	30.7117	35.7500	35.7500	47.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.7117	35.7500	35.7500	47.4000
Revenue	25.8502	34.5000	34.5000	47.4000
Capital	4.8615	1.2500	1.2500	0.0000
Heifer Rearing Scheme				
2403 Animal Husbandry				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 39 Animal Resource Development				
2403 00 789 39 51 Heifer Rearing Scheme				
2403 00 789 39 51 31 Grants-in-Aid	107.0000	0.0000	0.0000	0.0000
2403 00 789 39 51 Total	107.0000	0.0000	0.0000	0.0000
2403 00 789 39 Total	107.0000	0.0000	0.0000	0.0000
2403 00 789 Total	107.0000	0.0000	0.0000	0.0000
2403 00 Total	107.0000	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 Total	107.0000	0.0000	0.0000	0.0000	
Heifer Rearing Scheme	Total	107.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	107.0000	0.0000	0.0000	0.0000
	Revenue	107.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Livestock Health and Disease Control Programme (NLHDCP)</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 87 C.S. Scheme - II					
2403 00 789 87 17 ESVHD-MVU (recurring expenses for operating MVUs)					
2403 00 789 87 17 31 Grants-in-Aid	0.0000	0.0000	9.4300	0.0000	
2403 00 789 87 17 Total	0.0000	0.0000	9.4300	0.0000	
2403 00 789 87 Total	0.0000	0.0000	9.4300	0.0000	
2403 00 789 91 Central Assistance					
2403 00 789 91 37 National Livestock Health and Disease Control Programme					
2403 00 789 91 37 31 Grants-in-Aid	35.0000	0.0000	0.0000	0.0000	
2403 00 789 91 37 Total	35.0000	0.0000	0.0000	0.0000	
2403 00 789 91 Total	35.0000	0.0000	0.0000	0.0000	
2403 00 789 Total	35.0000	0.0000	9.4300	0.0000	
2403 00 Total	35.0000	0.0000	9.4300	0.0000	
2403 Total	35.0000	0.0000	9.4300	0.0000	
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Total	35.0000	0.0000	9.4300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0000	0.0000	9.4300	0.0000
	Revenue	35.0000	0.0000	9.4300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Livestock Management Programme (NLMP)

2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 789 Special Component Plan for Scheduled Caste				
2403 00 789 91 Central Assistance				
2403 00 789 91 38 National Livestock Management Programme				
2403 00 789 91 38 31 Grants-in-Aid	59.5525	0.0000	0.0000	0.0000
2403 00 789 91 38 Total	59.5525	0.0000	0.0000	0.0000
2403 00 789 91 Total	59.5525	0.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 789 Total	59.5525	0.0000	0.0000	0.0000	
2403 00 Total	59.5525	0.0000	0.0000	0.0000	
2403 Total	59.5525	0.0000	0.0000	0.0000	
CSS - National Livestock Management Programme (NLMP)	Total	59.5525	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.5525	0.0000	0.0000	0.0000
	Revenue	59.5525	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Feed for Animals / Birds</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 48 Feed for ARDD					
2403 00 789 39 48 23 Cost of Ration,Diet,Medicine,B edding & Clothing	99.5688	100.0000	149.9500	100.0000	
2403 00 789 39 48 Total	99.5688	100.0000	149.9500	100.0000	
2403 00 789 39 Total	99.5688	100.0000	149.9500	100.0000	
2403 00 789 Total	99.5688	100.0000	149.9500	100.0000	
2403 00 Total	99.5688	100.0000	149.9500	100.0000	
2403 Total	99.5688	100.0000	149.9500	100.0000	
<u>Feed for Animals / Birds</u>	Total	99.5688	100.0000	149.9500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.5688	100.0000	149.9500	100.0000
	Revenue	99.5688	100.0000	149.9500	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Tripura Livestock Development Agency</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 Special Component Plan for Scheduled Caste					
2403 00 789 39 Animal Resource Development					
2403 00 789 39 50 Tripura Livestock Development Agency					
2403 00 789 39 50 31 Grants-in-Aid	70.0000	70.0000	70.0000	100.0000	
2403 00 789 39 50 Total	70.0000	70.0000	70.0000	100.0000	
2403 00 789 39 Total	70.0000	70.0000	70.0000	100.0000	
2403 00 789 Total	70.0000	70.0000	70.0000	100.0000	
2403 00 Total	70.0000	70.0000	70.0000	100.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 Total	70.0000	70.0000	70.0000	100.0000	
Tripura Livestock Development Agency	Total	70.0000	70.0000	70.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0000	70.0000	70.0000	100.0000
	Revenue	70.0000	70.0000	70.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 789 <i>Special Component Plan for Scheduled Caste</i>					
4403 00 789 39 <i>Animal Resource Development</i>					
4403 00 789 39 03 <i>Animal Husbandry Extension Programme</i>					
4403 00 789 39 03 51 <i>Motor Vehicles</i>	0.0000	0.0000	0.0000	20.0000	
4403 00 789 39 03 Total	0.0000	0.0000	0.0000	20.0000	
4403 00 789 39 Total	0.0000	0.0000	0.0000	20.0000	
4403 00 789 Total	0.0000	0.0000	0.0000	20.0000	
4403 00 Total	0.0000	0.0000	0.0000	20.0000	
4403 Total	0.0000	0.0000	0.0000	20.0000	
Procurement of Vehicle	Total	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
<u>Professional Efficiency Development Programme</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2403 00 789 39 <i>Animal Resource Development</i>					
2403 00 789 39 24 <i>Professional Efficiency Development Programme</i>					
2403 00 789 39 24 20 <i>Other Administrative Expenses</i>	0.0000	1.0000	1.0000	1.0000	
2403 00 789 39 24 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 789 39 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 789 Total	0.0000	1.0000	1.0000	1.0000	
2403 00 Total	0.0000	1.0000	1.0000	1.0000	
2403 Total	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 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Professional Efficiency Development Programme	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Disaster Mitigation Fund (SDMF)					
2403	Animal Husbandry				
2403	00				
2403	00 789	Special Component Plan for Scheduled Caste			
2403	00 789 99	Others			
2403	00 789 99 30	Natural Calamities			
2403	00 789 99 30 20	Other Administrative Expenses	0.0000	1.0000	1.0000
2403	00 789 99 30	Total	0.0000	1.0000	1.0000
2403	00 789 99	Total	0.0000	1.0000	1.0000
2403	00 789	Total	0.0000	1.0000	1.0000
2403	00	Total	0.0000	1.0000	1.0000
2403		Total	0.0000	1.0000	1.0000
State Disaster Mitigation Fund (SDMF)	Total	0.0000	1.0000	1.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1.0000
	Revenue	0.0000	1.0000	1.0000	1.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Integrated sample survey and Livestock Census					
2403	Animal Husbandry				
2403	00				
2403	00 789	Special Component Plan for Scheduled Caste			
2403	00 789 87	C.S. Scheme - II			
2403	00 789 87 10	Livestock Census and Integrated Sample Survey			
2403	00 789 87 10 31	Grants-in-Aid	2.4600	0.0000	0.0000
2403	00 789 87 10	Total	2.4600	0.0000	0.0000
2403	00 789 87	Total	2.4600	0.0000	0.0000
2403	00 789	Total	2.4600	0.0000	0.0000
2403	00	Total	2.4600	0.0000	0.0000
2403		Total	2.4600	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Integrated sample survey and Livestock Census	Total	2.4600	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.4600	0.0000	0.0000	0.0000
	Revenue	2.4600	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana					
2403	Animal Husbandry				
2403	00				
2403	00 789	Special Component Plan for Scheduled Caste			
2403	00 789 41	Human Development			
2403	00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana			
2403	00 789 41 90 33	Subsidies	214.9647	0.0000	0.0000
2403	00 789 41 90	Total	214.9647	0.0000	0.0000
2403	00 789 41	Total	214.9647	0.0000	0.0000
2403	00 789	Total	214.9647	0.0000	0.0000
2403	00	Total	214.9647	0.0000	0.0000
2403	Total	214.9647	0.0000	0.0000	0.0000
4403	Capital Outlay on Animal Husbandry				
4403	00				
4403	00 789	Special Component Plan for Scheduled Caste			
4403	00 789 41	Human Development			
4403	00 789 41 90	Chief Minister's Swanirbhar Parivar Yojana			
4403	00 789 41 90 53	Major works	36.5490	0.0000	0.0000
4403	00 789 41 90	Total	36.5490	0.0000	0.0000
4403	00 789 41	Total	36.5490	0.0000	0.0000
4403	00 789	Total	36.5490	0.0000	0.0000
4403	00	Total	36.5490	0.0000	0.0000
4403	Total	36.5490	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	251.5137	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	251.5137	0.0000	0.0000	0.0000
	Revenue	214.9647	0.0000	0.0000	0.0000
	Capital	36.5490	0.0000	0.0000	0.0000

Duck Breeding Farm

4403	Capital Outlay on Animal Husbandry				
4403	00				
4403	00 789	Special Component Plan for Scheduled Caste			
4403	00 789 39	Animal Resource Development			
4403	00 789 39 25	Regional Duck Breeding Farm			

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4403 00 789 39 25 53 Major works	9.0000	50.0000	50.0000	20.0000	
4403 00 789 39 25 Total	9.0000	50.0000	50.0000	20.0000	
4403 00 789 39 Total	9.0000	50.0000	50.0000	20.0000	
4403 00 789 Total	9.0000	50.0000	50.0000	20.0000	
4403 00 Total	9.0000	50.0000	50.0000	20.0000	
4403 Total	9.0000	50.0000	50.0000	20.0000	
Duck Breeding Farm	Total	9.0000	50.0000	50.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.0000	50.0000	50.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.0000	50.0000	50.0000	20.0000

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 06 Composite Live Stock Farm

2403 00 789 39 06 27 Minor Works 5.6217 14.0000 14.0000 16.0000

2403 00 789 39 06 **Total** 5.6217 14.0000 14.0000 16.00002403 00 789 39 **Total** 5.6217 14.0000 14.0000 16.00002403 00 789 **Total** 5.6217 14.0000 14.0000 16.00002403 00 **Total** 5.6217 14.0000 14.0000 16.00002403 **Total** 5.6217 14.0000 14.0000 16.0000

Strengthening of Government Firms	Total	5.6217	14.0000	14.0000	16.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 5.6217 14.0000 14.0000 16.0000

Revenue 5.6217 14.0000 14.0000 16.0000

Capital 0.0000 0.0000 0.0000 0.0000

Tripura State Animal Welfare Board

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 37 Animal Welfare Activities

2403 00 789 39 37 19 Hiring charges of private vehicles 0.0000 2.0000 2.0000 2.3000

2403 00 789 39 37 20 Other Administrative Expenses 1.9400 1.0000 1.0000 0.0000

2403 00 789 39 37 21 Supplies and Materials 0.8026 14.5000 14.5000 15.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2403 00 789 39 37 Total	2.7426	17.5000	17.5000	17.5000	
2403 00 789 39 Total	2.7426	17.5000	17.5000	17.5000	
2403 00 789 Total	2.7426	17.5000	17.5000	17.5000	
2403 00 Total	2.7426	17.5000	17.5000	17.5000	
2403 Total	2.7426	17.5000	17.5000	17.5000	
Tripura State Animal Welfare Board	Total	2.7426	17.5000	17.5000	17.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7426	17.5000	17.5000	17.5000
	Revenue	2.7426	17.5000	17.5000	17.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 789 Special Component Plan for Scheduled Caste

4403 00 789 25 Public Works

4403 00 789 25 21 Special Assistance - Capital

4403 00 789 25 21 53 Major works 27.4800 200.0000 0.0000 50.0000

4403 00 789 25 21 **Total** 27.4800 200.0000 0.0000 50.00004403 00 789 25 **Total** 27.4800 200.0000 0.0000 50.00004403 00 789 **Total** 27.4800 200.0000 0.0000 50.00004403 00 **Total** 27.4800 200.0000 0.0000 50.00004403 **Total** 27.4800 200.0000 0.0000 50.0000

Special Assistance-Capital	Total	27.4800	200.0000	0.0000	50.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 27.4800 200.0000 0.0000 50.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 27.4800 200.0000 0.0000 50.0000

State Share of CSS

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 50 State Share of CSS

2403 00 789 50 02 State Share of ESVHD-MVU (recurring expenses for operating MVUs)

2403 00 789 50 02 31 Grants-in-Aid 0.0000 0.0000 1.0300 30.0000

2403 00 789 50 02 **Total** 0.0000 0.0000 1.0300 30.00002403 00 789 50 **Total** 0.0000 0.0000 1.0300 30.00002403 00 789 **Total** 0.0000 0.0000 1.0300 30.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2403 00 Total	0.0000	0.0000	1.0300	30.0000
2403 Total	0.0000	0.0000	1.0300	30.0000
State Share of CSS				
Total	0.0000	0.0000	1.0300	30.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1.0300	30.0000
Revenue	0.0000	0.0000	1.0300	30.0000
Capital	0.0000	0.0000	0.0000	0.0000

Fodder Production

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 04 Fodder Development

2403 00 789 39 04 30 Other Contractual Services	0.0000	16.1700	16.1700	13.2500
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2403 00 789 39 04 Total	0.0000	16.1700	16.1700	13.2500
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2403 00 789 39 Total	0.0000	16.1700	16.1700	13.2500
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2403 00 789 Total	0.0000	16.1700	16.1700	13.2500
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2403 00 Total	0.0000	16.1700	16.1700	13.2500
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2403 Total	0.0000	16.1700	16.1700	13.2500
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Fodder Production	Total	0.0000	16.1700	16.1700	13.2500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	16.1700	16.1700	13.2500
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Revenue	0.0000	16.1700	16.1700	13.2500
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Capital	0.0000	0.0000	0.0000	0.0000
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Mukhya Mantri Prani Sampada Bikash Yojana

2403 Animal Husbandry

2403 00

2403 00 789 Special Component Plan for Scheduled Caste

2403 00 789 39 Animal Resource Development

2403 00 789 39 53 Mukhya Mantri Prani Sampada Bikash Yojana

2403 00 789 39 53 31 Grants-in-Aid	0.0000	400.0000	400.0000	344.0000
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2403 00 789 39 53 Total	0.0000	400.0000	400.0000	344.0000
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2403 00 789 39 Total	0.0000	400.0000	400.0000	344.0000
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2403 00 789 Total	0.0000	400.0000	400.0000	344.0000
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2403 00 Total	0.0000	400.0000	400.0000	344.0000
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2403 Total	0.0000	400.0000	400.0000	344.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Prani Sampada Bikash Yojana	Total	0.0000	400.0000	400.0000	344.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	400.0000	400.0000	344.0000
	Revenue	0.0000	400.0000	400.0000	344.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 29		1342.0981	1594.1900	1375.4500	1540.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1342.0981	1594.1900	1375.4500	1540.1500
	Revenue	797.2512	842.9400	862.3500	850.1500
	Capital	544.8468	751.2500	513.1000	690.0000

Forest

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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30 Forest**Electricity Charges**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 98 Administration

2406 01 789 98 30 Forest

2406 01 789 98 30 12 Electricity Charges	51.0000	70.0000	70.0000	60.0000
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2406 01 789 98 30 Total	51.0000	70.0000	70.0000	60.0000
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2406 01 789 98 Total	51.0000	70.0000	70.0000	60.0000
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2406 01 789 Total	51.0000	70.0000	70.0000	60.0000
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2406 01 Total	51.0000	70.0000	70.0000	60.0000
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2406 Total	51.0000	70.0000	70.0000	60.0000
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Electricity Charges	Total	51.0000	70.0000	70.0000	60.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		51.0000	70.0000	70.0000	60.0000
Revenue		51.0000	70.0000	70.0000	60.0000
Capital		0.0000	0.0000	0.0000	0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 40 Forestry

4059 60 789 40 32 Communication

4059 60 789 40 32 53 Major works	15.0000	30.0000	30.0000	40.0000
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4059 60 789 40 32 Total	15.0000	30.0000	30.0000	40.0000
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4059 60 789 40 Total	15.0000	30.0000	30.0000	40.0000
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4059 60 789 Total	15.0000	30.0000	30.0000	40.0000
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4059 60 Total	15.0000	30.0000	30.0000	40.0000
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4059 Total	15.0000	30.0000	30.0000	40.0000
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Major Works	Total	15.0000	30.0000	30.0000	40.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		15.0000	30.0000	30.0000	40.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		15.0000	30.0000	30.0000	40.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2059 80 789 79 Other Maintenance Expenditure				
2059 80 789 79 01 Public Building				
2059 80 789 79 01 27 Minor Works	20.0000	20.0000	20.0000	20.0000
2059 80 789 79 01 Total	20.0000	20.0000	20.0000	20.0000
2059 80 789 79 Total	20.0000	20.0000	20.0000	20.0000
2059 80 789 Total	20.0000	20.0000	20.0000	20.0000
2059 80 Total	20.0000	20.0000	20.0000	20.0000
2059 Total	20.0000	20.0000	20.0000	20.0000
2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 40 Forestry				
2406 01 789 40 37 Parks and Gardens				
2406 01 789 40 37 27 Minor Works	12.0000	12.0000	12.0000	15.0000
2406 01 789 40 37 Total	12.0000	12.0000	12.0000	15.0000
2406 01 789 40 Total	12.0000	12.0000	12.0000	15.0000
2406 01 789 Total	12.0000	12.0000	12.0000	15.0000
2406 01 Total	12.0000	12.0000	12.0000	15.0000
2406 Total	12.0000	12.0000	12.0000	15.0000
Minor Works				
Total	32.0000	32.0000	32.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	32.0000	32.0000	32.0000	35.0000
Revenue	32.0000	32.0000	32.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 789 Special Component Plan for Scheduled Caste				
2406 01 789 70 State Share				
2406 01 789 70 88 State Share of Project Elephant				
2406 01 789 70 88 31 Grants-in-Aid	0.4000	10.0000	3.5116	5.0000
2406 01 789 70 88 Total	0.4000	10.0000	3.5116	5.0000
2406 01 789 70 Total	0.4000	10.0000	3.5116	5.0000
2406 01 789 Total	0.4000	10.0000	3.5116	5.0000
2406 01 Total	0.4000	10.0000	3.5116	5.0000
2406 04 Afforestation and Ecology Development				
2406 04 789 Special Component Plan for Scheduled Caste				
2406 04 789 70 State Share				
2406 04 789 70 73 State share of Intensification of Forest Management Scheme				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2406 04 789 70 73 31 Grants-in-Aid	0.8400	5.0000	3.8400	5.0000
2406 04 789 70 73 Total	0.8400	5.0000	3.8400	5.0000
2406 04 789 70 Total	0.8400	5.0000	3.8400	5.0000
2406 04 789 Total	0.8400	5.0000	3.8400	5.0000
2406 04 Total	0.8400	5.0000	3.8400	5.0000
2406 Total	1.2400	15.0000	7.3516	10.0000
4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 70 State Share				
4406 01 789 70 73 State share of Intensification of Forest Management Scheme				
4406 01 789 70 73 57 Grants for Creation of Capital Assets	0.2500	5.0000	3.2500	5.0000
4406 01 789 70 73 Total	0.2500	5.0000	3.2500	5.0000
4406 01 789 70 Total	0.2500	5.0000	3.2500	5.0000
4406 01 789 Total	0.2500	5.0000	3.2500	5.0000
4406 01 Total	0.2500	5.0000	3.2500	5.0000
4406 Total	0.2500	5.0000	3.2500	5.0000
State Share				
Total	1.4900	20.0000	10.6016	15.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1.4900	20.0000	10.6016	15.0000
Revenue	1.2400	15.0000	7.3516	10.0000
Capital	0.2500	5.0000	3.2500	5.0000

CSS - EAP

4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 789 Special Component Plan for Scheduled Caste				
4406 01 789 91 Central Assistance				
4406 01 789 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 789 91 10 57 Grants for Creation of Capital Assets	1670.2500	4000.0000	1822.3500	8500.0000
4406 01 789 91 10 Total	1670.2500	4000.0000	1822.3500	8500.0000
4406 01 789 91 Total	1670.2500	4000.0000	1822.3500	8500.0000
4406 01 789 Total	1670.2500	4000.0000	1822.3500	8500.0000
4406 01 Total	1670.2500	4000.0000	1822.3500	8500.0000
4406 Total	1670.2500	4000.0000	1822.3500	8500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - EAP	Total	1670.2500	4000.0000	1822.3500	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1670.2500	4000.0000	1822.3500	8500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1670.2500	4000.0000	1822.3500	8500.0000
<u>State Share / Contribution of CSS</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 90	State Share for Central Assistance				
2406 01 789 90 41	State Share of National Afforestation Programme (Green India Mission)				
2406 01 789 90 41 31	Grants-in-Aid	0.0000	10.0000	6.0000	5.0000
2406 01 789 90 41	Total	0.0000	10.0000	6.0000	5.0000
2406 01 789 90 42	State Share of Conservation of Natural Resources and Ecosystems				
2406 01 789 90 42 31	Grants-in-Aid	0.0000	10.0000	6.0000	5.0000
2406 01 789 90 42	Total	0.0000	10.0000	6.0000	5.0000
2406 01 789 90	Total	0.0000	20.0000	12.0000	10.0000
2406 01 789	Total	0.0000	20.0000	12.0000	10.0000
2406 01	Total	0.0000	20.0000	12.0000	10.0000
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 90	State Share for Central Assistance				
2406 02 789 90 43	State Share of Integrated Development of Wild Life Habitats				
2406 02 789 90 43 31	Grants-in-Aid	0.0000	10.0000	14.5100	5.0000
2406 02 789 90 43	Total	0.0000	10.0000	14.5100	5.0000
2406 02 789 90	Total	0.0000	10.0000	14.5100	5.0000
2406 02 789	Total	0.0000	10.0000	14.5100	5.0000
2406 02	Total	0.0000	10.0000	14.5100	5.0000
2406	Total	0.0000	30.0000	26.5100	15.0000
State Share / Contribution of CSS	Total	0.0000	30.0000	26.5100	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	30.0000	26.5100	15.0000
	Revenue	0.0000	30.0000	26.5100	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 19 Integrated Forest Protection Scheme					
2406 01 789 40 19 27 Minor Works	4.8819	3.0000	2.5000	3.0000	
2406 01 789 40 19 Total	4.8819	3.0000	2.5000	3.0000	
2406 01 789 40 Total	4.8819	3.0000	2.5000	3.0000	
2406 01 789 98 Administration					
2406 01 789 98 30 Forest					
2406 01 789 98 30 11 Travel Expenses	5.9699	20.0000	17.5000	20.0000	
2406 01 789 98 30 13 Office Expenses	4.9999	5.0000	6.2500	8.0000	
2406 01 789 98 30 18 Cost of fuel etc and maintenance cost of vehicles	19.9471	20.0000	20.0000	20.0000	
2406 01 789 98 30 20 Other Administrative Expenses	3.9999	4.0000	3.0000	5.0000	
2406 01 789 98 30 21 Supplies and Materials	10.2390	10.0000	12.5000	15.0000	
2406 01 789 98 30 27 Minor Works	20.0000	30.0000	37.5000	39.0000	
2406 01 789 98 30 Total	65.1557	89.0000	96.7500	107.0000	
2406 01 789 98 Total	65.1557	89.0000	96.7500	107.0000	
2406 01 789 Total	70.0376	92.0000	99.2500	110.0000	
2406 01 Total	70.0376	92.0000	99.2500	110.0000	
2406 Total	70.0376	92.0000	99.2500	110.0000	
Others	Total	70.0376	92.0000	99.2500	110.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	70.0376	92.0000	99.2500	110.0000
	Revenue	70.0376	92.0000	99.2500	110.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Feed for Animals / Birds

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 28 Wild Life Conservation and Education

2406 02 789 40 28 23 Cost of Ration,Diet,Medicine,B edding & Clothing	79.3500	100.0000	99.2500	175.0000
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2406 02 789 40 28 Total	79.3500	100.0000	99.2500	175.0000
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2406 02 789 40 Total	79.3500	100.0000	99.2500	175.0000
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2406 02 789 Total	79.3500	100.0000	99.2500	175.0000
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2406 02 Total	79.3500	100.0000	99.2500	175.0000
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2406 Total	79.3500	100.0000	99.2500	175.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Feed for Animals / Birds	Total	79.3500	100.0000	99.2500	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.3500	100.0000	99.2500	175.0000
	Revenue	79.3500	100.0000	99.2500	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Afforestation Programme (Green India Mission)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

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

2406 01 789 91 41 31 Grants-in-Aid 0.0000 300.0000 300.0000 400.0000

2406 01 789 91 41 **Total** 0.0000 300.0000 300.0000 400.00002406 01 789 91 **Total** 0.0000 300.0000 300.0000 400.00002406 01 789 **Total** 0.0000 300.0000 300.0000 400.00002406 01 **Total** 0.0000 300.0000 300.0000 400.00002406 **Total** 0.0000 300.0000 300.0000 400.0000

CSS - National Afforestation Programme (Green India Mission)	Total	0.0000	300.0000	300.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	300.0000	400.0000
	Revenue	0.0000	300.0000	300.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Conservation of Natural Resources and Ecosystems

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 91 Central Assistance

2406 01 789 91 42 Conservation of Natural Resources and Ecosystems

2406 01 789 91 42 31 Grants-in-Aid 15.0000 414.0000 400.0000 500.0000

2406 01 789 91 42 **Total** 15.0000 414.0000 400.0000 500.00002406 01 789 91 **Total** 15.0000 414.0000 400.0000 500.00002406 01 789 **Total** 15.0000 414.0000 400.0000 500.00002406 01 **Total** 15.0000 414.0000 400.0000 500.00002406 **Total** 15.0000 414.0000 400.0000 500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Conservation of Natural Resources and Ecosystems	Total	15.0000	414.0000	400.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0000	414.0000	400.0000	500.0000
	Revenue	15.0000	414.0000	400.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Development of Wild Life Habitats					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 91	Central Assistance				
2406 02 789 91 43	Integrated Development of Wild Life Habitats				
2406 02 789 91 43 31	Grants-in-Aid	4.3300	200.0000	231.6200	30.0000
2406 02 789 91 43	Total	4.3300	200.0000	231.6200	30.0000
2406 02 789 91	Total	4.3300	200.0000	231.6200	30.0000
2406 02 789	Total	4.3300	200.0000	231.6200	30.0000
2406 02	Total	4.3300	200.0000	231.6200	30.0000
2406	Total	4.3300	200.0000	231.6200	30.0000
CSS - Integrated Development of Wild Life Habitats	Total	4.3300	200.0000	231.6200	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3300	200.0000	231.6200	30.0000
	Revenue	4.3300	200.0000	231.6200	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Project Elephant					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 789	Special Component Plan for Scheduled Caste				
2406 01 789 88	C.S.Scheme-III				
2406 01 789 88 46	Project Elephant				
2406 01 789 88 46 31	Grants-in-Aid	3.0000	40.0000	20.6045	80.0000
2406 01 789 88 46	Total	3.0000	40.0000	20.6045	80.0000
2406 01 789 88	Total	3.0000	40.0000	20.6045	80.0000
2406 01 789	Total	3.0000	40.0000	20.6045	80.0000
2406 01	Total	3.0000	40.0000	20.6045	80.0000
2406	Total	3.0000	40.0000	20.6045	80.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Project Elephant	Total	3.0000	40.0000	20.6045	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0000	40.0000	20.6045	80.0000
	Revenue	3.0000	40.0000	20.6045	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensification of Forest Management Scheme</u>					
2406	Forestry and Wild Life				
2406 04	Afforestation and Ecology Development				
2406 04 789	Special Component Plan for Scheduled Caste				
2406 04 789 88	C.S.Scheme-III				
2406 04 789 88 63	Intensification of Forest Management Scheme				
2406 04 789 88 63 31	Grants-in-Aid	7.5300	35.0000	57.5300	50.0000
2406 04 789 88 63	Total	7.5300	35.0000	57.5300	50.0000
2406 04 789 88	Total	7.5300	35.0000	57.5300	50.0000
2406 04 789	Total	7.5300	35.0000	57.5300	50.0000
2406 04	Total	7.5300	35.0000	57.5300	50.0000
2406	Total	7.5300	35.0000	57.5300	50.0000
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01 789	Special Component Plan for Scheduled Caste				
4406 01 789 88	C.S.Scheme-III				
4406 01 789 88 63	Intensification of Forest Management Scheme				
4406 01 789 88 63 57	Grants for Creation of Capital Assets	2.2500	35.0000	32.2500	50.0000
4406 01 789 88 63	Total	2.2500	35.0000	32.2500	50.0000
4406 01 789 88	Total	2.2500	35.0000	32.2500	50.0000
4406 01 789	Total	2.2500	35.0000	32.2500	50.0000
4406 01	Total	2.2500	35.0000	32.2500	50.0000
4406	Total	2.2500	35.0000	32.2500	50.0000
CSS - Intensification of Forest Management Scheme	Total	9.7800	70.0000	89.7800	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.7800	70.0000	89.7800	100.0000
	Revenue	7.5300	35.0000	57.5300	50.0000
	Capital	2.2500	35.0000	32.2500	50.0000
<u>CSS - Assistance to Sepahijala Zoo</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 789	Special Component Plan for Scheduled Caste				
2406 02 789 87	C.S. Scheme - II				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 02 789 87 18 Assistance to Sepahijala Zoo					
2406 02 789 87 18 27 Minor Works	0.0000	200.0000	0.0000	150.0000	
2406 02 789 87 18 Total	0.0000	200.0000	0.0000	150.0000	
2406 02 789 87 Total	0.0000	200.0000	0.0000	150.0000	
2406 02 789 Total	0.0000	200.0000	0.0000	150.0000	
2406 02 Total	0.0000	200.0000	0.0000	150.0000	
2406 Total	0.0000	200.0000	0.0000	150.0000	
CSS - Assistance to Sepahijala Zoo	Total	0.0000	200.0000	0.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	150.0000
	Revenue	0.0000	200.0000	0.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Vanmahotsav					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 40 Forestry					
2406 01 789 40 42 Vanmahotsav					
2406 01 789 40 42 27 Minor Works	6.0000	6.0000	6.0000	10.0000	
2406 01 789 40 42 Total	6.0000	6.0000	6.0000	10.0000	
2406 01 789 40 Total	6.0000	6.0000	6.0000	10.0000	
2406 01 789 Total	6.0000	6.0000	6.0000	10.0000	
2406 01 Total	6.0000	6.0000	6.0000	10.0000	
2406 Total	6.0000	6.0000	6.0000	10.0000	
Vanmahotsav	Total	6.0000	6.0000	6.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	6.0000	6.0000	10.0000
	Revenue	6.0000	6.0000	6.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Beautification					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 789 Special Component Plan for Scheduled Caste					
2406 02 789 40 Forestry					
2406 02 789 40 18 Integrated Afforestation and Eco Development Project					
2406 02 789 40 18 50 Other charges	49.6753	60.0000	60.0000	60.0000	
2406 02 789 40 18 Total	49.6753	60.0000	60.0000	60.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 02 789 40 Total	49.6753	60.0000	60.0000	60.0000	
2406 02 789 Total	49.6753	60.0000	60.0000	60.0000	
2406 02 Total	49.6753	60.0000	60.0000	60.0000	
2406 Total	49.6753	60.0000	60.0000	60.0000	
Beautification	Total	49.6753	60.0000	60.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.6753	60.0000	60.0000	60.0000
	Revenue	49.6753	60.0000	60.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

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

2406 01 789 40 45 31 Grants-in-Aid 15.0000 20.0000 20.0000 25.0000

2406 01 789 40 45 **Total** 15.0000 20.0000 20.0000 25.00002406 01 789 40 **Total** 15.0000 20.0000 20.0000 25.00002406 01 789 **Total** 15.0000 20.0000 20.0000 25.00002406 01 **Total** 15.0000 20.0000 20.0000 25.00002406 **Total** 15.0000 20.0000 20.0000 25.0000

NCE (Non Timber Forest Product)	Total	15.0000	20.0000	20.0000	25.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 15.0000 20.0000 20.0000 25.0000

Revenue 15.0000 20.0000 20.0000 25.0000

Capital 0.0000 0.0000 0.0000 0.0000

Tripura Bio Diversity Board

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 789 Special Component Plan for Scheduled Caste

2406 01 789 40 Forestry

2406 01 789 40 44 Tripura Bio Diversity Board

2406 01 789 40 44 31 Grants-in-Aid 4.0000 10.0000 10.0000 10.0000

2406 01 789 40 44 **Total** 4.0000 10.0000 10.0000 10.00002406 01 789 40 **Total** 4.0000 10.0000 10.0000 10.00002406 01 789 **Total** 4.0000 10.0000 10.0000 10.00002406 01 **Total** 4.0000 10.0000 10.0000 10.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 Total	4.0000	10.0000	10.0000	10.0000	
Tripura Bio Diversity Board	Total	4.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	10.0000	10.0000	10.0000
	Revenue	4.0000	10.0000	10.0000	10.0000
	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 04 789 Special Component Plan for Scheduled Caste

2406 04 789 69 State Compensatory Afforestation Fund-Tripura

2406 04 789 69 01 Compensatory Afforestation

2406 04 789 69 01 50 Other charges 562.6364 1700.0000 1080.0000 1500.0000

2406 04 789 69 01 **Total** 562.6364 1700.0000 1080.0000 1500.00002406 04 789 69 **Total** 562.6364 1700.0000 1080.0000 1500.00002406 04 789 **Total** 562.6364 1700.0000 1080.0000 1500.00002406 04 **Total** 562.6364 1700.0000 1080.0000 1500.00002406 **Total** 562.6364 1700.0000 1080.0000 1500.0000

State Compensatory Afforestation Fund (CAMPA)	Total	562.6364	1700.0000	1080.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	562.6364	1700.0000	1080.0000	1500.0000
	Revenue	562.6364	1700.0000	1080.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53 Major works 0.0000 0.0000 0.0000 500.0000

4059 80 789 25 22 **Total** 0.0000 0.0000 0.0000 500.00004059 80 789 25 **Total** 0.0000 0.0000 0.0000 500.00004059 80 789 **Total** 0.0000 0.0000 0.0000 500.00004059 80 **Total** 0.0000 0.0000 0.0000 500.00004059 **Total** 0.0000 0.0000 0.0000 500.0000

4406 Capital Outlay on Forestry and Wild Life

4406 01 Forestry

4406 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4406 01 789 25 Public Works					
4406 01 789 25 22 Special Assistance for Capital Investment					
4406 01 789 25 22 53 Major works	0.0000	200.0000	127.5000	0.0000	
4406 01 789 25 22 Total	0.0000	200.0000	127.5000	0.0000	
4406 01 789 25 Total	0.0000	200.0000	127.5000	0.0000	
4406 01 789 Total	0.0000	200.0000	127.5000	0.0000	
4406 01 Total	0.0000	200.0000	127.5000	0.0000	
4406 Total	0.0000	200.0000	127.5000	0.0000	
Special Assistance for Capital Investment	Total	0.0000	200.0000	127.5000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	127.5000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	127.5000	500.0000

Chief Ministers Swanirbhar Parivar Yojana

2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 41 Human Development					
2406 01 789 41 90 Chief Minister's Swanirbhar Parivar Yojana					
2406 01 789 41 90 50 Other charges	39.7724	20.0000	20.0000	20.0000	
2406 01 789 41 90 Total	39.7724	20.0000	20.0000	20.0000	
2406 01 789 41 Total	39.7724	20.0000	20.0000	20.0000	
2406 01 789 Total	39.7724	20.0000	20.0000	20.0000	
2406 01 Total	39.7724	20.0000	20.0000	20.0000	
2406 Total	39.7724	20.0000	20.0000	20.0000	
Chief Ministers Swanirbhar Parivar Yojana	Total	39.7724	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.7724	20.0000	20.0000	20.0000
	Revenue	39.7724	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of Sepahijala Zoo

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 789 Special Component Plan for Scheduled Caste				
2406 02 789 40 Forestry				
2406 02 789 40 03 Assistance to Sepahijala Zoo				
2406 02 789 40 03 27 Minor Works	35.0000	50.0000	70.9500	100.0000
2406 02 789 40 03 Total	35.0000	50.0000	70.9500	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 02 789 40 Total	35.0000	50.0000	70.9500	100.0000	
2406 02 789 Total	35.0000	50.0000	70.9500	100.0000	
2406 02 Total	35.0000	50.0000	70.9500	100.0000	
2406 Total	35.0000	50.0000	70.9500	100.0000	
Maintenance of Sepahijala Zoo	Total	35.0000	50.0000	70.9500	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0000	50.0000	70.9500	100.0000
	Revenue	35.0000	50.0000	70.9500	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 0.0000 25.0000 0.0000 0.0000

4059 80 789 25 21 **Total** 0.0000 25.0000 0.0000 0.00004059 80 789 25 **Total** 0.0000 25.0000 0.0000 0.00004059 80 789 **Total** 0.0000 25.0000 0.0000 0.00004059 80 **Total** 0.0000 25.0000 0.0000 0.00004059 **Total** 0.0000 25.0000 0.0000 0.0000

Special Assistance-Capital	Total	0.0000	25.0000	0.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 25.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 25.0000 0.0000 0.0000

Tripura Parks and Gardens Society (TPGS)

2406 Forestry and Wild Life

2406 02 Environmental Forestry and Wild Life

2406 02 789 Special Component Plan for Scheduled Caste

2406 02 789 40 Forestry

2406 02 789 40 37 Parks and Gardens

2406 02 789 40 37 31 Grants-in-Aid 12.0000 30.0000 30.0000 30.0000

2406 02 789 40 37 **Total** 12.0000 30.0000 30.0000 30.00002406 02 789 40 **Total** 12.0000 30.0000 30.0000 30.00002406 02 789 **Total** 12.0000 30.0000 30.0000 30.00002406 02 **Total** 12.0000 30.0000 30.0000 30.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2406 Total	12.0000	30.0000	30.0000	30.0000	
Tripura Parks and Gardens Society (TPGS)	Total	12.0000	30.0000	30.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	30.0000	30.0000	30.0000
	Revenue	12.0000	30.0000	30.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medicinal Plant Board of Tripura</u>					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2406 01 789 40 <i>Forestry</i>					
2406 01 789 40 22 <i>Raising Plantation of Minor Forest Produce - Medicinal Plants</i>					
2406 01 789 40 22 31 <i>Grants-in-Aid</i>	2.0000	4.0000	4.0000	4.0000	
2406 01 789 40 22 Total	2.0000	4.0000	4.0000	4.0000	
2406 01 789 40 Total	2.0000	4.0000	4.0000	4.0000	
2406 01 789 Total	2.0000	4.0000	4.0000	4.0000	
2406 01 Total	2.0000	4.0000	4.0000	4.0000	
2406 Total	2.0000	4.0000	4.0000	4.0000	
Medicinal Plant Board of Tripura	Total	2.0000	4.0000	4.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.0000	4.0000	4.0000	4.0000
	Revenue	2.0000	4.0000	4.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4406 <i>Capital Outlay on Forestry and Wild Life</i>					
4406 01 <i>Forestry</i>					
4406 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4406 01 789 99 <i>Others</i>					
4406 01 789 99 81 <i>Subarna Jayanti Tripura Nirman Yojana</i>					
4406 01 789 99 81 53 <i>Major works</i>	0.0000	3.0000	0.0000	0.0000	
4406 01 789 99 81 54 <i>Investments</i>	170.0000	0.0000	0.0000	0.0000	
4406 01 789 99 81 Total	170.0000	3.0000	0.0000	0.0000	
4406 01 789 99 Total	170.0000	3.0000	0.0000	0.0000	
4406 01 789 Total	170.0000	3.0000	0.0000	0.0000	
4406 01 Total	170.0000	3.0000	0.0000	0.0000	
4406 Total	170.0000	3.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	170.0000	3.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	170.0000	3.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	170.0000	3.0000	0.0000	0.0000
G-20 Summit					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 789 Special Component Plan for Scheduled Caste					
2406 01 789 99 Others					
2406 01 789 99 55 Welfare Activities					
2406 01 789 99 55 20 Other Administrative Expenses	7.9994	0.0000	0.0000	0.0000	0.0000
2406 01 789 99 55 Total	7.9994	0.0000	0.0000	0.0000	0.0000
2406 01 789 99 Total	7.9994	0.0000	0.0000	0.0000	0.0000
2406 01 789 Total	7.9994	0.0000	0.0000	0.0000	0.0000
2406 01 Total	7.9994	0.0000	0.0000	0.0000	0.0000
2406 Total	7.9994	0.0000	0.0000	0.0000	0.0000
G-20 Summit	Total	7.9994	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.9994	0.0000	0.0000	0.0000
	Revenue	7.9994	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 30		2855.3211	7726.0000	4660.4162	12469.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2855.3211	7726.0000	4660.4162	12469.0000
	Revenue	997.5712	3428.0000	2645.0662	3374.0000
	Capital	1857.7500	4298.0000	2015.3500	9095.0000

Rural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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31 Rural Development**Major Works**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 789 Special Component Plan for Scheduled Caste

4059 60 789 30 Rural Development

4059 60 789 30 01 Construction of Block Building

4059 60 789 30 01 53 Major works 11.6128 204.0000 204.0000 680.0000

4059 60 789 30 01 **Total** 11.6128 204.0000 204.0000 680.00004059 60 789 30 **Total** 11.6128 204.0000 204.0000 680.00004059 60 789 **Total** 11.6128 204.0000 204.0000 680.00004059 60 **Total** 11.6128 204.0000 204.0000 680.00004059 **Total** 11.6128 204.0000 204.0000 680.0000**Major Works** **Total** 11.6128 204.0000 204.0000 680.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11.6128 204.0000 204.0000 680.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 11.6128 204.0000 204.0000 680.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 130.5932 170.0000 170.0000 170.0000

2059 80 789 79 01 **Total** 130.5932 170.0000 170.0000 170.00002059 80 789 79 **Total** 130.5932 170.0000 170.0000 170.00002059 80 789 **Total** 130.5932 170.0000 170.0000 170.00002059 80 **Total** 130.5932 170.0000 170.0000 170.00002059 **Total** 130.5932 170.0000 170.0000 170.0000**Minor Works** **Total** 130.5932 170.0000 170.0000 170.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 130.5932 170.0000 170.0000 170.0000

Revenue 130.5932 170.0000 170.0000 170.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 789 30 Rural Development					
4515 00 789 30 33 Land Acquisition					
4515 00 789 30 33 58 Purchase / Acquisition of Land	0.0000	0.0000	1.2500	0.0000	
4515 00 789 30 33 Total	0.0000	0.0000	1.2500	0.0000	
4515 00 789 30 Total	0.0000	0.0000	1.2500	0.0000	
4515 00 789 Total	0.0000	0.0000	1.2500	0.0000	
4515 00 Total	0.0000	0.0000	1.2500	0.0000	
4515 Total	0.0000	0.0000	1.2500	0.0000	
Land Acquisition	Total	0.0000	0.0000	1.2500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.2500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.2500	0.0000
State Share					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 70 State Share					
2515 00 789 70 39 Higher Education					
2515 00 789 70 39 31 Grants-in-Aid	119.6710	0.7700	0.0000	0.0000	
2515 00 789 70 39 Total	119.6710	0.7700	0.0000	0.0000	
2515 00 789 70 81 State share of Shyamaprasad Mukharjee Rurban Mission					
2515 00 789 70 81 31 Grants-in-Aid	0.0000	0.7600	0.7600	0.0000	
2515 00 789 70 81 Total	0.0000	0.7600	0.7600	0.0000	
2515 00 789 70 Total	119.6710	1.5300	0.7600	0.0000	
2515 00 789 Total	119.6710	1.5300	0.7600	0.0000	
2515 00 Total	119.6710	1.5300	0.7600	0.0000	
2515 Total	119.6710	1.5300	0.7600	0.0000	
State Share	Total	119.6710	1.5300	0.7600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	119.6710	1.5300	0.7600	0.0000
	Revenue	119.6710	1.5300	0.7600	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4515 00 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4515 00 789 54 36 53 Major works	213.2603	1270.5400	855.5100	696.4900	
4515 00 789 54 36 Total	213.2603	1270.5400	855.5100	696.4900	
4515 00 789 54 Total	213.2603	1270.5400	855.5100	696.4900	
4515 00 789 Total	213.2603	1270.5400	855.5100	696.4900	
4515 00 Total	213.2603	1270.5400	855.5100	696.4900	
4515 Total	213.2603	1270.5400	855.5100	696.4900	
NABARD	Total	213.2603	1270.5400	855.5100	696.4900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	213.2603	1270.5400	855.5100	696.4900
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	213.2603	1270.5400	855.5100	696.4900

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 54 National Bank for Agriculture
and Rural Development (NABARD)

4515 00 789 54 07 State Share

4515 00 789 54 07 53 Major works 14.6550 141.1800 0.0000 77.3500

4515 00 789 54 07 **Total** 14.6550 141.1800 0.0000 77.35004515 00 789 54 **Total** 14.6550 141.1800 0.0000 77.35004515 00 789 **Total** 14.6550 141.1800 0.0000 77.35004515 00 **Total** 14.6550 141.1800 0.0000 77.35004515 **Total** 14.6550 141.1800 0.0000 77.3500**State Share of NABARD** **Total** 14.6550 141.1800 0.0000 77.3500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 14.6550 141.1800 0.0000 77.3500

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 14.6550 141.1800 0.0000 77.3500

State Share / Contribution of CSS

2216 Housing

2216 03 Rural Housing

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 90 State Share for Central Assistance

2216 03 789 90 19 State Share of Indira Awas Yojana (IAY)/
Pradhan Mantri Awas Yojna(PMAY)-Rural

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2216 03 789 90 19 31 Grants-in-Aid	2836.7846	3390.6200	2296.8400	34.0000
2216 03 789 90 19 Total	2836.7846	3390.6200	2296.8400	34.0000
2216 03 789 90 Total	2836.7846	3390.6200	2296.8400	34.0000
2216 03 789 Total	2836.7846	3390.6200	2296.8400	34.0000
2216 03 Total	2836.7846	3390.6200	2296.8400	34.0000
2216 Total	2836.7846	3390.6200	2296.8400	34.0000
2501 <i>Special Programmes for Rural Development</i>				
2501 04 Integrated Rural Energy Planning Programme				
2501 04 789 Special Component Plan for Scheduled Caste				
2501 04 789 90 State Share for Central Assistance				
2501 04 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 04 789 90 23 31 Grants-in-Aid	196.1000	544.0000	517.6200	510.0000
2501 04 789 90 23 Total	196.1000	544.0000	517.6200	510.0000
2501 04 789 90 Total	196.1000	544.0000	517.6200	510.0000
2501 04 789 Total	196.1000	544.0000	517.6200	510.0000
2501 04 Total	196.1000	544.0000	517.6200	510.0000
2501 06 Self Employment Programmes				
2501 06 789 Special Component Plan for Scheduled Caste				
2501 06 789 90 State Share for Central Assistance				
2501 06 789 90 23 State Share of National Rural Livelihood Mission (NRLM)				
2501 06 789 90 23 31 Grants-in-Aid	1.1048	170.0000	56.6700	28.2200
2501 06 789 90 23 Total	1.1048	170.0000	56.6700	28.2200
2501 06 789 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 789 90 98 31 Grants-in-Aid	1.3528	25.5000	50.0000	0.0000
2501 06 789 90 98 Total	1.3528	25.5000	50.0000	0.0000
2501 06 789 90 Total	2.4576	195.5000	106.6700	28.2200
2501 06 789 Total	2.4576	195.5000	106.6700	28.2200
2501 06 Total	2.4576	195.5000	106.6700	28.2200
2501 Total	198.5576	739.5000	624.2900	538.2200
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 789 Special Component Plan for Scheduled Caste				
2515 00 789 90 State Share for Central Assistance				
2515 00 789 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 789 90 20 31 Grants-in-Aid	1249.0231	1507.1800	2627.8700	3062.8900
2515 00 789 90 20 Total	1249.0231	1507.1800	2627.8700	3062.8900
2515 00 789 90 Total	1249.0231	1507.1800	2627.8700	3062.8900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 789 Total	1249.0231	1507.1800	2627.8700	3062.8900	
2515 00 Total	1249.0231	1507.1800	2627.8700	3062.8900	
2515 Total	1249.0231	1507.1800	2627.8700	3062.8900	
State Share / Contribution of CSS	Total	4284.3653	5637.3000	5549.0000	3635.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4284.3653	5637.3000	5549.0000	3635.1100
	Revenue	4284.3653	5637.3000	5549.0000	3635.1100
	Capital	0.0000	0.0000	0.0000	0.0000

Rural Housing Scheme

4216	Capital Outlay on Housing				
4216 03	Rural Housing				
4216 03 789	Special Component Plan for Scheduled Caste				
4216 03 789 30	Rural Development				
4216 03 789 30 10	Rural Housing Scheme				
4216 03 789 30 10 53	Major works	0.0000	5.1000	1.8200	5.1000
4216 03 789 30 10	Total	0.0000	5.1000	1.8200	5.1000
4216 03 789 30	Total	0.0000	5.1000	1.8200	5.1000
4216 03 789	Total	0.0000	5.1000	1.8200	5.1000
4216 03	Total	0.0000	5.1000	1.8200	5.1000
4216	Total	0.0000	5.1000	1.8200	5.1000
Rural Housing Scheme	Total	0.0000	5.1000	1.8200	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.1000	1.8200	5.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	5.1000	1.8200	5.1000

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

2216	Housing				
2216 03	Rural Housing				
2216 03 789	Special Component Plan for Scheduled Caste				
2216 03 789 91	Central Assistance				
2216 03 789 91 19	Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural				
2216 03 789 91 19 31	Grants-in-Aid	29088.7148	25770.3000	24071.6200	306.0000
2216 03 789 91 19	Total	29088.7148	25770.3000	24071.6200	306.0000
2216 03 789 91	Total	29088.7148	25770.3000	24071.6200	306.0000
2216 03 789	Total	29088.7148	25770.3000	24071.6200	306.0000
2216 03	Total	29088.7148	25770.3000	24071.6200	306.0000
2216	Total	29088.7148	25770.3000	24071.6200	306.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Total	29088.7148	25770.3000	24071.6200	306.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29088.7148	25770.3000	24071.6200	306.0000
	Revenue	29088.7148	25770.3000	24071.6200	306.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Rural Livelihood Mission (NRLM)					
2501	Special Programmes for Rural Development				
2501 04	Integrated Rural Energy Planning Programme				
2501 04 789	Special Component Plan for Scheduled Caste				
2501 04 789 91	Central Assistance				
2501 04 789 91 23	National Rural Livelihood Mission (NRLM)				
2501 04 789 91 23 31	Grants-in-Aid	1764.8700	4896.0000	5232.0300	5296.9000
2501 04 789 91 23	Total	1764.8700	4896.0000	5232.0300	5296.9000
2501 04 789 91	Total	1764.8700	4896.0000	5232.0300	5296.9000
2501 04 789	Total	1764.8700	4896.0000	5232.0300	5296.9000
2501 04	Total	1764.8700	4896.0000	5232.0300	5296.9000
2501 06	Self Employment Programmes				
2501 06 789	Special Component Plan for Scheduled Caste				
2501 06 789 89	C.S.Scheme-IV				
2501 06 789 89 60	Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 789 89 60 31	Grants-in-Aid	0.0000	0.0000	32.6000	6.8000
2501 06 789 89 60	Total	0.0000	0.0000	32.6000	6.8000
2501 06 789 89	Total	0.0000	0.0000	32.6000	6.8000
2501 06 789 91	Central Assistance				
2501 06 789 91 23	National Rural Livelihood Mission (NRLM)				
2501 06 789 91 23 31	Grants-in-Aid	9.9400	1528.3000	1.8300	2550.0000
2501 06 789 91 23	Total	9.9400	1528.3000	1.8300	2550.0000
2501 06 789 91 97	Rural Self Employment Training Institutes (RSETI) under NRLM				
2501 06 789 91 97 31	Grants-in-Aid	18.0880	42.5000	0.0000	6.8000
2501 06 789 91 97	Total	18.0880	42.5000	0.0000	6.8000
2501 06 789 91 98	The Start-up Village Entrepreneurship Programme (SVEP) under NRLM				
2501 06 789 91 98 31	Grants-in-Aid	12.1800	229.5000	0.0000	8.5000
2501 06 789 91 98	Total	12.1800	229.5000	0.0000	8.5000
2501 06 789 91	Total	40.2080	1800.3000	1.8300	2565.3000
2501 06 789	Total	40.2080	1800.3000	34.4300	2572.1000
2501 06	Total	40.2080	1800.3000	34.4300	2572.1000
2501	Total	1805.0780	6696.3000	5266.4600	7869.0000
2515	Other Rural Development programmes				
2515 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 91 Central Assistance					
2515 00 789 91 23 National Rural Livelihood Mission (NRLM)					
2515 00 789 91 23 31 Grants-in-Aid	0.0000	1.7000	16.6400	0.0000	
2515 00 789 91 23 Total	0.0000	1.7000	16.6400	0.0000	
2515 00 789 91 Total	0.0000	1.7000	16.6400	0.0000	
2515 00 789 Total	0.0000	1.7000	16.6400	0.0000	
2515 00 Total	0.0000	1.7000	16.6400	0.0000	
2515 Total	0.0000	1.7000	16.6400	0.0000	
CSS - National Rural Livelihood Mission (NRLM)	Total	1805.0780	6698.0000	5283.1000	7869.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1805.0780	6698.0000	5283.1000	7869.0000
	Revenue	1805.0780	6698.0000	5283.1000	7869.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 789 Special Component Plan for Scheduled Caste					
2515 00 789 88 C.S.Scheme-III					
2515 00 789 88 17 MGNREGA- Social Audit Programme					
2515 00 789 88 17 31 Grants-in-Aid	21.7900	25.5000	43.8900	22.1000	
2515 00 789 88 17 Total	21.7900	25.5000	43.8900	22.1000	
2515 00 789 88 Total	21.7900	25.5000	43.8900	22.1000	
2515 00 789 89 C.S.Scheme-IV					
2515 00 789 89 53 MGNREGA-Admin					
2515 00 789 89 53 31 Grants-in-Aid	0.0000	850.0000	1096.0500	1360.0000	
2515 00 789 89 53 Total	0.0000	850.0000	1096.0500	1360.0000	
2515 00 789 89 54 MGNREGA-CFP					
2515 00 789 89 54 31 Grants-in-Aid	0.0000	0.0000	1.1800	0.3400	
2515 00 789 89 54 Total	0.0000	0.0000	1.1800	0.3400	
2515 00 789 89 55 MGNREGA-Project UNNATI					
2515 00 789 89 55 31 Grants-in-Aid	0.0000	314.5000	2.4300	0.3400	
2515 00 789 89 55 Total	0.0000	314.5000	2.4300	0.3400	
2515 00 789 89 Total	0.0000	1164.5000	1099.6600	1360.6800	
2515 00 789 91 Central Assistance					
2515 00 789 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 789 91 20 31 Grants-in-Aid	4452.5668	5610.0000	5726.8600	7338.3900	
2515 00 789 91 20 Total	4452.5668	5610.0000	5726.8600	7338.3900	
2515 00 789 91 Total	4452.5668	5610.0000	5726.8600	7338.3900	
2515 00 789 Total	4474.3568	6800.0000	6870.4100	8721.1700	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2515 00 Total	4474.3568	6800.0000	6870.4100	8721.1700	
2515 Total	4474.3568	6800.0000	6870.4100	8721.1700	
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	4474.3568	6800.0000	6870.4100	8721.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4474.3568	6800.0000	6870.4100	8721.1700
	Revenue	4474.3568	6800.0000	6870.4100	8721.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Vehicle</u>					
4515 <i>Capital Outlay on other Rural Development Programmes</i>					
4515 00					
4515 00 789 <i>Special Component Plan for Scheduled Caste</i>					
4515 00 789 30 <i>Rural Development</i>					
4515 00 789 30 03 <i>Expenditure on Community Development</i>					
4515 00 789 30 03 51 <i>Motor Vehicles</i>	0.0000	102.0000	108.8000	17.0000	
4515 00 789 30 03 Total	0.0000	102.0000	108.8000	17.0000	
4515 00 789 30 Total	0.0000	102.0000	108.8000	17.0000	
4515 00 789 Total	0.0000	102.0000	108.8000	17.0000	
4515 00 Total	0.0000	102.0000	108.8000	17.0000	
4515 Total	0.0000	102.0000	108.8000	17.0000	
<u>Procurement of Vehicle</u>	Total	0.0000	102.0000	108.8000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	102.0000	108.8000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	102.0000	108.8000	17.0000
<u>CSS - Rurban Mission</u>					
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2515 00 789 89 <i>C.S.Scheme-IV</i>					
2515 00 789 89 39 <i>Rurban Mission</i>					
2515 00 789 89 39 31 <i>Grants-in-Aid</i>	1083.6888	0.0000	0.0000	0.0000	
2515 00 789 89 39 Total	1083.6888	0.0000	0.0000	0.0000	
2515 00 789 89 Total	1083.6888	0.0000	0.0000	0.0000	
2515 00 789 Total	1083.6888	0.0000	0.0000	0.0000	
2515 00 Total	1083.6888	0.0000	0.0000	0.0000	
2515 Total	1083.6888	0.0000	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Rurban Mission	Total	1083.6888	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1083.6888	0.0000	0.0000	0.0000
	Revenue	1083.6888	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059	<i>Capital Outlay on Public Works</i>				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 53	Major works	0.0000	255.1700	272.1700	435.2000
4059 80 789 25 22	Total	0.0000	255.1700	272.1700	435.2000
4059 80 789 25	Total	0.0000	255.1700	272.1700	435.2000
4059 80 789	Total	0.0000	255.1700	272.1700	435.2000
4059 80	Total	0.0000	255.1700	272.1700	435.2000
4059	Total	0.0000	255.1700	272.1700	435.2000
4515	<i>Capital Outlay on other Rural Development Programmes</i>				
4515 00					
4515 00 789	Special Component Plan for Scheduled Caste				
4515 00 789 30	Rural Development				
4515 00 789 30 01	Construction of Block Building				
4515 00 789 30 01 53	Major works	57.5577	0.0000	0.0000	0.0000
4515 00 789 30 01	Total	57.5577	0.0000	0.0000	0.0000
4515 00 789 30 18	Village Communication				
4515 00 789 30 18 53	Major works	54.7339	0.0000	0.0000	0.0000
4515 00 789 30 18	Total	54.7339	0.0000	0.0000	0.0000
4515 00 789 30	Total	112.2916	0.0000	0.0000	0.0000
4515 00 789	Total	112.2916	0.0000	0.0000	0.0000
4515 00	Total	112.2916	0.0000	0.0000	0.0000
4515	Total	112.2916	0.0000	0.0000	0.0000
Special Assistance for Capital Investment	Total	112.2916	255.1700	272.1700	435.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.2916	255.1700	272.1700	435.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	112.2916	255.1700	272.1700	435.2000

Special Assistance- Capital4515 *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 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 789 Special Component Plan for Scheduled Caste					
4515 00 789 25 Public Works					
4515 00 789 25 21 Special Assistance - Capital					
4515 00 789 25 21 53 Major works	43.4745	17.0000	0.0000	0.0000	
4515 00 789 25 21 Total	43.4745	17.0000	0.0000	0.0000	
4515 00 789 25 Total	43.4745	17.0000	0.0000	0.0000	
4515 00 789 Total	43.4745	17.0000	0.0000	0.0000	
4515 00 Total	43.4745	17.0000	0.0000	0.0000	
4515 Total	43.4745	17.0000	0.0000	0.0000	
Special Assistance-Capital	Total	43.4745	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.4745	17.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	43.4745	17.0000	0.0000	0.0000

Mukhyamantri Gram Samridhhi Yojana

2515 Other Rural Development programmes

2515 00

2515 00 789 Special Component Plan for Scheduled Caste

2515 00 789 30 Rural Development

2515 00 789 30 44 Mukhyamantri Gram Samridhhi Yojana

2515 00 789 30 44 50 Other charges 0.0496 120.7000 0.0000 120.7000

2515 00 789 30 44 **Total** 0.0496 120.7000 0.0000 120.70002515 00 789 30 **Total** 0.0496 120.7000 0.0000 120.70002515 00 789 **Total** 0.0496 120.7000 0.0000 120.70002515 00 **Total** 0.0496 120.7000 0.0000 120.70002515 **Total** 0.0496 120.7000 0.0000 120.7000

Mukhyamantri Gram Samridhhi Yojana	Total	0.0496	120.7000	0.0000	120.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0496	120.7000	0.0000	120.7000
	Revenue	0.0496	120.7000	0.0000	120.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 99 Others

4515 00 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 789 99 81 53 Major works 0.0000 76.5000 86.0600 37.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 789 99 81 Total	0.0000	76.5000	86.0600	37.1000	
4515 00 789 99 Total	0.0000	76.5000	86.0600	37.1000	
4515 00 789 Total	0.0000	76.5000	86.0600	37.1000	
4515 00 Total	0.0000	76.5000	86.0600	37.1000	
4515 Total	0.0000	76.5000	86.0600	37.1000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	76.5000	86.0600	37.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	76.5000	86.0600	37.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	76.5000	86.0600	37.1000

State Share of CSS

2216 Housing

2216 03 Rural Housing

2216 03 789 Special Component Plan for Scheduled Caste

2216 03 789 50 State Share of CSS

2216 03 789 50 14 State Share of Pradhan Mantri Janjati Adivasi
Nyaya Maha Abhiyan (PM JANMAN)

2216 03 789 50 14 31 Grants-in-Aid 0.0000 0.0000 361.7600 0.0000

2216 03 789 50 14 **Total** 0.0000 0.0000 361.7600 0.00002216 03 789 50 **Total** 0.0000 0.0000 361.7600 0.00002216 03 789 **Total** 0.0000 0.0000 361.7600 0.00002216 03 **Total** 0.0000 0.0000 361.7600 0.00002216 **Total** 0.0000 0.0000 361.7600 0.0000**State Share of CSS** **Total** 0.0000 0.0000 361.7600 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 361.7600 0.0000

Revenue 0.0000 0.0000 361.7600 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Mukhya Mantri Unnata Gram Fund

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 789 Special Component Plan for Scheduled Caste

4515 00 789 30 Rural Development

4515 00 789 30 45 Mukhya Mantri Unnata Gram Fund

4515 00 789 30 45 53 Major works 0.0000 85.0000 42.5000 85.0000

4515 00 789 30 45 **Total** 0.0000 85.0000 42.5000 85.00004515 00 789 30 **Total** 0.0000 85.0000 42.5000 85.00004515 00 789 **Total** 0.0000 85.0000 42.5000 85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4515 00 Total	0.0000	85.0000	42.5000	85.0000	
4515 Total	0.0000	85.0000	42.5000	85.0000	
Mukhya Mantri Unnata Gram Fund	Total	0.0000	85.0000	42.5000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	42.5000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	42.5000	85.0000
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u>					
2216 <i>Housing</i>					
2216 03 Rural Housing					
2216 03 789 Special Component Plan for Scheduled Caste					
2216 03 789 89 C.S.Scheme-IV					
2216 03 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2216 03 789 89 62 31 Grants-in-Aid	0.0000	0.0000	3194.6400	3050.8200	
2216 03 789 89 62 Total	0.0000	0.0000	3194.6400	3050.8200	
2216 03 789 89 Total	0.0000	0.0000	3194.6400	3050.8200	
2216 03 789 Total	0.0000	0.0000	3194.6400	3050.8200	
2216 03 Total	0.0000	0.0000	3194.6400	3050.8200	
2216 Total	0.0000	0.0000	3194.6400	3050.8200	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	3194.6400	3050.8200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3194.6400	3050.8200
	Revenue	0.0000	0.0000	3194.6400	3050.8200
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 31	41381.8117	47354.3200	47073.4000	25906.0400	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41381.8117	47354.3200	47073.4000	25906.0400
	Revenue	40986.5176	45197.8300	45501.2900	23872.8000
	Capital	395.2941	2156.4900	1572.1100	2033.2400

Science, Technology & Environment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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33 Science, Technology & Environment

State Share

3425	Other Scientific Research				
3425 60	Others				
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 70	State Share				
3425 60 789 70 33	Science, Technology and Environment				
3425 60 789 70 33 31	Grants-in-Aid	6.0000	0.0000	0.0000	0.0000
3425 60 789 70 33	Total	6.0000	0.0000	0.0000	0.0000
3425 60 789 70	Total	6.0000	0.0000	0.0000	0.0000
3425 60 789	Total	6.0000	0.0000	0.0000	0.0000
3425 60	Total	6.0000	0.0000	0.0000	0.0000
3425	Total	6.0000	0.0000	0.0000	0.0000
State Share	Total	6.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0000	0.0000	0.0000	0.0000
	Revenue	6.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TSCST

3425	Other Scientific Research				
3425 60	Others				
3425 60 789	Special Component Plan for Scheduled Caste				
3425 60 789 31	Science and Technology				
3425 60 789 31 13	Tripura State Council for Science and Technology (TSCST)				
3425 60 789 31 13 31	Grants-in-Aid	45.0000	42.5000	42.5000	43.6000
3425 60 789 31 13	Total	45.0000	42.5000	42.5000	43.6000
3425 60 789 31	Total	45.0000	42.5000	42.5000	43.6000
3425 60 789	Total	45.0000	42.5000	42.5000	43.6000
3425 60	Total	45.0000	42.5000	42.5000	43.6000
3425	Total	45.0000	42.5000	42.5000	43.6000
Grants to PSUs - TSCST	Total	45.0000	42.5000	42.5000	43.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	42.5000	42.5000	43.6000
	Revenue	45.0000	42.5000	42.5000	43.6000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TBTC

3425	Other Scientific Research
3425 60	Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 14 Tripura Bio-Technology Council					
3425 60 789 31 14 31 Grants-in-Aid	2.2250	1.3600	1.5300	1.8700	
3425 60 789 31 14 Total	2.2250	1.3600	1.5300	1.8700	
3425 60 789 31 Total	2.2250	1.3600	1.5300	1.8700	
3425 60 789 Total	2.2250	1.3600	1.5300	1.8700	
3425 60 Total	2.2250	1.3600	1.5300	1.8700	
3425 Total	2.2250	1.3600	1.5300	1.8700	
Grants to PSUs - TBTC	Total	2.2250	1.3600	1.5300	1.8700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.2250	1.3600	1.5300	1.8700
	Revenue	2.2250	1.3600	1.5300	1.8700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Pollution Control Board</u>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 10 Pollution Board					
3425 60 789 31 10 31 Grants-in-Aid	1.5000	1.0200	1.0200	34.0000	
3425 60 789 31 10 Total	1.5000	1.0200	1.0200	34.0000	
3425 60 789 31 Total	1.5000	1.0200	1.0200	34.0000	
3425 60 789 Total	1.5000	1.0200	1.0200	34.0000	
3425 60 Total	1.5000	1.0200	1.0200	34.0000	
3425 Total	1.5000	1.0200	1.0200	34.0000	
Grants to PSUs - Pollution Control Board	Total	1.5000	1.0200	1.0200	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5000	1.0200	1.0200	34.0000
	Revenue	1.5000	1.0200	1.0200	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 05 Science Popularisation					
3425 60 789 31 05 31 Grants-in-Aid	7.9500	2.0000	2.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
3425 60 789 31 05 Total	7.9500	2.0000	2.0000	0.0000
3425 60 789 31 06 Science Promotion				
3425 60 789 31 06 31 Grants-in-Aid	2.0000	0.5000	0.5000	0.0000
3425 60 789 31 06 Total	2.0000	0.5000	0.5000	0.0000
3425 60 789 31 11 Sukanta Academy				
3425 60 789 31 11 31 Grants-in-Aid	3.0000	0.7500	0.7500	0.0000
3425 60 789 31 11 Total	3.0000	0.7500	0.7500	0.0000
3425 60 789 31 16 Tripura Space Application Centre				
3425 60 789 31 16 31 Grants-in-Aid	4.0000	1.0000	1.0000	0.0000
3425 60 789 31 16 Total	4.0000	1.0000	1.0000	0.0000
3425 60 789 31 21 Sub-Regional Science Centre				
3425 60 789 31 21 31 Grants-in-Aid	4.7500	1.2500	1.2500	0.0000
3425 60 789 31 21 Total	4.7500	1.2500	1.2500	0.0000
3425 60 789 31 Total	21.7000	5.5000	5.5000	0.0000
3425 60 789 Total	21.7000	5.5000	5.5000	0.0000
3425 60 Total	21.7000	5.5000	5.5000	0.0000
3425 Total	21.7000	5.5000	5.5000	0.0000
3435 <i>Ecology and Environment</i>				
3435 03 Environmental Research and Ecological Regeneration				
3435 03 789 Special Component Plan for Scheduled Caste				
3435 03 789 31 Science and Technology				
3435 03 789 31 02 Ecology Environment				
3435 03 789 31 02 31 Grants-in-Aid	3.8000	1.0000	1.0000	0.0000
3435 03 789 31 02 Total	3.8000	1.0000	1.0000	0.0000
3435 03 789 31 17 Climate Change Action Plan				
3435 03 789 31 17 31 Grants-in-Aid	1.9500	0.5000	0.5000	0.0000
3435 03 789 31 17 Total	1.9500	0.5000	0.5000	0.0000
3435 03 789 31 20 Research and Ecological Regeneration				
3435 03 789 31 20 31 Grants-in-Aid	2.6300	0.5000	0.5000	0.0000
3435 03 789 31 20 Total	2.6300	0.5000	0.5000	0.0000
3435 03 789 31 Total	8.3800	2.0000	2.0000	0.0000
3435 03 789 Total	8.3800	2.0000	2.0000	0.0000
3435 03 Total	8.3800	2.0000	2.0000	0.0000
3435 Total	8.3800	2.0000	2.0000	0.0000
Others				
Total	30.0800	7.5000	7.5000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	30.0800	7.5000	7.5000	0.0000
Revenue	30.0800	7.5000	7.5000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

Bio-Technology Natural Awareness Programme (DNA Club) under TBC

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC					
3425 60 789 31 22 31 Grants-in-Aid	12.0000	14.1100	14.1100	15.3000	
3425 60 789 31 22 Total	12.0000	14.1100	14.1100	15.3000	
3425 60 789 31 Total	12.0000	14.1100	14.1100	15.3000	
3425 60 789 Total	12.0000	14.1100	14.1100	15.3000	
3425 60 Total	12.0000	14.1100	14.1100	15.3000	
3425 Total	12.0000	14.1100	14.1100	15.3000	
Bio-Technology Natural Awareness Programme (DNA Club) under TBC	Total	12.0000	14.1100	14.1100	15.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	14.1100	14.1100	15.3000
	Revenue	12.0000	14.1100	14.1100	15.3000
	Capital	0.0000	0.0000	0.0000	0.0000
College Biotech Club					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 23 College Biotech Club					
3425 60 789 31 23 31 Grants-in-Aid	1.5000	1.2750	1.2800	1.4900	
3425 60 789 31 23 Total	1.5000	1.2750	1.2800	1.4900	
3425 60 789 31 Total	1.5000	1.2750	1.2800	1.4900	
3425 60 789 Total	1.5000	1.2750	1.2800	1.4900	
3425 60 Total	1.5000	1.2750	1.2800	1.4900	
3425 Total	1.5000	1.2750	1.2800	1.4900	
College Biotech Club	Total	1.5000	1.2750	1.2800	1.4900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5000	1.2750	1.2800	1.4900
	Revenue	1.5000	1.2750	1.2800	1.4900
	Capital	0.0000	0.0000	0.0000	0.0000
Mobile Planetarium					
3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3425 60 789 31 24 Mobile Planetarium					
3425 60 789 31 24 31 Grants-in-Aid	3.0000	1.7000	1.7000	0.0000	
3425 60 789 31 24 Total	3.0000	1.7000	1.7000	0.0000	
3425 60 789 31 Total	3.0000	1.7000	1.7000	0.0000	
3425 60 789 Total	3.0000	1.7000	1.7000	0.0000	
3425 60 Total	3.0000	1.7000	1.7000	0.0000	
3425 Total	3.0000	1.7000	1.7000	0.0000	
Mobile Planetarium	Total	3.0000	1.7000	1.7000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.0000	1.7000	1.7000	0.0000
	Revenue	3.0000	1.7000	1.7000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425 Other Scientific Research					
3425 60 Others					
3425 60 789 Special Component Plan for Scheduled Caste					
3425 60 789 31 Science and Technology					
3425 60 789 31 25 Bio-Village					
3425 60 789 31 25 31 Grants-in-Aid	17.0000	29.7500	29.7500	34.0000	
3425 60 789 31 25 Total	17.0000	29.7500	29.7500	34.0000	
3425 60 789 31 Total	17.0000	29.7500	29.7500	34.0000	
3425 60 789 Total	17.0000	29.7500	29.7500	34.0000	
3425 60 Total	17.0000	29.7500	29.7500	34.0000	
3425 Total	17.0000	29.7500	29.7500	34.0000	
Bio-Village	Total	17.0000	29.7500	29.7500	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.0000	29.7500	29.7500	34.0000
	Revenue	17.0000	29.7500	29.7500	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vigyan Gram

5425 Capital Outlay on other Scientific and Environmental Research				
5425 00				
5425 00 789 Special Component Plan for Scheduled Caste				
5425 00 789 89 C.S.Scheme-IV				
5425 00 789 89 52 Vigyan Gram under CSS				
5425 00 789 89 52 57 Grants for Creation of Capital Assets	215.5600	3.4000	3.4000	17.0000
5425 00 789 89 52 Total	215.5600	3.4000	3.4000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5425 00 789 89 Total	215.5600	3.4000	3.4000	17.0000	
5425 00 789 Total	215.5600	3.4000	3.4000	17.0000	
5425 00 Total	215.5600	3.4000	3.4000	17.0000	
5425 Total	215.5600	3.4000	3.4000	17.0000	
CSS - Vigyan Gram	Total	215.5600	3.4000	3.4000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	215.5600	3.4000	3.4000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	215.5600	3.4000	3.4000	17.0000

G-20 Summit

3425 Other Scientific Research

3425 60 Others

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 99 Others

3425 60 789 99 55 Welfare Activities

3425 60 789 99 55 31 Grants-in-Aid 0.8500 0.0000 0.0000 0.0000

3425 60 789 99 55 **Total** 0.8500 0.0000 0.0000 0.00003425 60 789 99 **Total** 0.8500 0.0000 0.0000 0.00003425 60 789 **Total** 0.8500 0.0000 0.0000 0.00003425 60 **Total** 0.8500 0.0000 0.0000 0.00003425 **Total** 0.8500 0.0000 0.0000 0.0000**G-20 Summit** **Total** 0.8500 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.8500 0.0000 0.0000 0.0000

Revenue 0.8500 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Up-gradation of Tripura Space Application Centre

3425 Other Scientific Research

3425 60 Others

3425 60 789 Special Component Plan for Scheduled Caste

3425 60 789 31 Science and Technology

3425 60 789 31 27 Up-gradation of Tripura Space Application
Centre

3425 60 789 31 27 50 Other charges 0.0000 0.0000 0.0000 17.0000

3425 60 789 31 27 **Total** 0.0000 0.0000 0.0000 17.00003425 60 789 31 **Total** 0.0000 0.0000 0.0000 17.00003425 60 789 **Total** 0.0000 0.0000 0.0000 17.00003425 60 **Total** 0.0000 0.0000 0.0000 17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3425 Total	0.0000	0.0000	0.0000	17.0000	
Up-gradation of Tripura Space Application Centre	Total	0.0000	0.0000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mobile Science Exhibition Van</u>					
5425 <i>Capital Outlay on other Scientific and Environmental Research</i>					
5425 00					
5425 00 789 <i>Special Component Plan for Scheduled Caste</i>					
5425 00 789 31 <i>Science and Technology</i>					
5425 00 789 31 28 <i>Mobile Science Exhibition Van</i>					
5425 00 789 31 28 51 <i>Motor Vehicles</i>	0.0000	0.0000	0.0000	20.4000	
5425 00 789 31 28 Total	0.0000	0.0000	0.0000	20.4000	
5425 00 789 31 Total	0.0000	0.0000	0.0000	20.4000	
5425 00 789 Total	0.0000	0.0000	0.0000	20.4000	
5425 00 Total	0.0000	0.0000	0.0000	20.4000	
5425 Total	0.0000	0.0000	0.0000	20.4000	
Mobile Science Exhibition Van	Total	0.0000	0.0000	0.0000	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	20.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	20.4000
Total of 33	334.7150	102.6150	102.7900	184.6600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	334.7150	102.6150	102.7900	184.6600
	Revenue	119.1550	99.2150	99.3900	147.2600
	Capital	215.5600	3.4000	3.4000	37.4000

Planning & Co-ordination

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
34 Planning & Co-ordination					
<u>BEUP</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 789 Special Component Plan for Scheduled Caste					
3451 00 789 99 Others					
3451 00 789 99 27 M.L.A. Local Area Development Programme					
3451 00 789 99 27 31 Grants-in-Aid	469.1428	510.0000	690.5300	765.0000	
3451 00 789 99 27 Total	469.1428	510.0000	690.5300	765.0000	
3451 00 789 99 Total	469.1428	510.0000	690.5300	765.0000	
3451 00 789 Total	469.1428	510.0000	690.5300	765.0000	
3451 00 Total	469.1428	510.0000	690.5300	765.0000	
3451 Total	469.1428	510.0000	690.5300	765.0000	
BEUP	Total	469.1428	510.0000	690.5300	765.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	469.1428	510.0000	690.5300	765.0000
	Revenue	469.1428	510.0000	690.5300	765.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 34		469.1428	510.0000	690.5300	765.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	469.1428	510.0000	690.5300	765.0000
	Revenue	469.1428	510.0000	690.5300	765.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Urban Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
35 Urban Development				
<u>State Share</u>				
2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 70 State Share				
2217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 789 70 86 31 Grants-in-Aid	4.4591	8.5000	1.7000	17.0000
2217 03 789 70 86 Total	4.4591	8.5000	1.7000	17.0000
2217 03 789 70 Total	4.4591	8.5000	1.7000	17.0000
2217 03 789 Total	4.4591	8.5000	1.7000	17.0000
2217 03 Total	4.4591	8.5000	1.7000	17.0000
2217 Total	4.4591	8.5000	1.7000	17.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 70 State Share				
4217 03 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 789 70 86 57 Grants for Creation of Capital Assets	31.3200	136.0000	73.1900	85.0000
4217 03 789 70 86 Total	31.3200	136.0000	73.1900	85.0000
4217 03 789 70 Total	31.3200	136.0000	73.1900	85.0000
4217 03 789 Total	31.3200	136.0000	73.1900	85.0000
4217 03 Total	31.3200	136.0000	73.1900	85.0000
4217 60 Other Urban Development Schemes				
4217 60 789 Special Component Plan for Scheduled Caste				
4217 60 789 70 State Share				
4217 60 789 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 60 789 70 86 57 Grants for Creation of Capital Assets	0.0000	0.0000	19.4700	68.0000
4217 60 789 70 86 Total	0.0000	0.0000	19.4700	68.0000
4217 60 789 70 Total	0.0000	0.0000	19.4700	68.0000
4217 60 789 Total	0.0000	0.0000	19.4700	68.0000
4217 60 Total	0.0000	0.0000	19.4700	68.0000
4217 Total	31.3200	136.0000	92.6600	153.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share	Total	35.7791	144.5000	94.3600	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.7791	144.5000	94.3600	170.0000
	Revenue	4.4591	8.5000	1.7000	17.0000
	Capital	31.3200	136.0000	92.6600	153.0000

CSS - NLCPR

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

2217 03 789 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2217 03 789 91 09 31 Grants-in-Aid 10.3500 0.1700 0.1700 0.1700

2217 03 789 91 09 **Total** 10.3500 0.1700 0.1700 0.17002217 03 789 91 **Total** 10.3500 0.1700 0.1700 0.17002217 03 789 **Total** 10.3500 0.1700 0.1700 0.17002217 03 **Total** 10.3500 0.1700 0.1700 0.17002217 **Total** 10.3500 0.1700 0.1700 0.1700**CSS - NLCPR****Total** 10.3500 0.1700 0.1700 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 10.3500 0.1700 0.1700 0.1700

Revenue 10.3500 0.1700 0.1700 0.1700

Capital 0.0000 0.0000 0.0000 0.0000

CSS - EAP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 91 Central Assistance

2217 03 789 91 10 ACA for Externally Aided Projects (EAPs)

2217 03 789 91 10 31 Grants-in-Aid 514.6000 0.0000 0.0000 0.0000

2217 03 789 91 10 **Total** 514.6000 0.0000 0.0000 0.00002217 03 789 91 **Total** 514.6000 0.0000 0.0000 0.00002217 03 789 **Total** 514.6000 0.0000 0.0000 0.00002217 03 **Total** 514.6000 0.0000 0.0000 0.00002217 **Total** 514.6000 0.0000 0.0000 0.0000

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 91 Central Assistance

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 60 789 91 10 ACA for Externally Aided Projects (EAPs)					
4217 60 789 91 10 57 Grants for Creation of Capital Assets	0.0000	3400.0000	1700.0000	3400.0000	
4217 60 789 91 10 Total	0.0000	3400.0000	1700.0000	3400.0000	
4217 60 789 91 Total	0.0000	3400.0000	1700.0000	3400.0000	
4217 60 789 Total	0.0000	3400.0000	1700.0000	3400.0000	
4217 60 Total	0.0000	3400.0000	1700.0000	3400.0000	
4217 Total	0.0000	3400.0000	1700.0000	3400.0000	
CSS - EAP	Total	514.6000	3400.0000	1700.0000	3400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	514.6000	3400.0000	1700.0000	3400.0000
	Revenue	514.6000	0.0000	0.0000	0.0000
	Capital	0.0000	3400.0000	1700.0000	3400.0000
<u>NABARD</u>					
4217 Capital Outlay on Urban Development					
4217 60 Other Urban Development Schemes					
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 54 National Bank for Agriculture and Rural Development (NABARD)					
4217 60 789 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4217 60 789 54 36 53 Major works	0.0000	170.0000	0.0000	0.0000	
4217 60 789 54 36 Total	0.0000	170.0000	0.0000	0.0000	
4217 60 789 54 Total	0.0000	170.0000	0.0000	0.0000	
4217 60 789 Total	0.0000	170.0000	0.0000	0.0000	
4217 60 Total	0.0000	170.0000	0.0000	0.0000	
4217 Total	0.0000	170.0000	0.0000	0.0000	
NABARD	Total	0.0000	170.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	0.0000	0.0000

CSS - Rajiv Awash Yojana

2217 Urban Development				
2217 01 State Capital Development				
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 91 Central Assistance				
2217 01 789 91 50 Rajiv Awash Yojana (MOHPUA)				
2217 01 789 91 50 31 Grants-in-Aid	0.0000	238.0000	238.0000	238.0000
2217 01 789 91 50 Total	0.0000	238.0000	238.0000	238.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 01 789 91 Total	0.0000	238.0000	238.0000	238.0000	
2217 01 789 Total	0.0000	238.0000	238.0000	238.0000	
2217 01 Total	0.0000	238.0000	238.0000	238.0000	
2217 Total	0.0000	238.0000	238.0000	238.0000	
CSS - Rajiv Awash Yojana	Total	0.0000	238.0000	238.0000	238.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	238.0000	238.0000	238.0000
	Revenue	0.0000	238.0000	238.0000	238.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Urban Livelihood Mission</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 789	Special Component Plan for Scheduled Caste				
2217 01 789 91	Central Assistance				
2217 01 789 91 49	National Urban Livelihood Mission				
2217 01 789 91 49 31	Grants-in-Aid	0.0000	374.0000	187.0000	306.0000
2217 01 789 91 49	Total	0.0000	374.0000	187.0000	306.0000
2217 01 789 91	Total	0.0000	374.0000	187.0000	306.0000
2217 01 789	Total	0.0000	374.0000	187.0000	306.0000
2217 01	Total	0.0000	374.0000	187.0000	306.0000
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 91	Central Assistance				
2217 05 789 91 49	National Urban Livelihood Mission				
2217 05 789 91 49 31	Grants-in-Aid	0.0000	34.0000	34.0000	34.0000
2217 05 789 91 49	Total	0.0000	34.0000	34.0000	34.0000
2217 05 789 91	Total	0.0000	34.0000	34.0000	34.0000
2217 05 789	Total	0.0000	34.0000	34.0000	34.0000
2217 05	Total	0.0000	34.0000	34.0000	34.0000
2217	Total	0.0000	408.0000	221.0000	340.0000
CSS - National Urban Livelihood Mission	Total	0.0000	408.0000	221.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	408.0000	221.0000	340.0000
	Revenue	0.0000	408.0000	221.0000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>					
2217	Urban Development				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 01 State Capital Development					
2217 01 789 Special Component Plan for Scheduled Caste					
2217 01 789 32 Urban Development					
2217 01 789 32 17 State Urban Employment Programme					
2217 01 789 32 17 31 Grants-in-Aid	1700.0000	170.0000	170.0000	0.0000	
2217 01 789 32 17 Total	1700.0000	170.0000	170.0000	0.0000	
2217 01 789 32 Total	1700.0000	170.0000	170.0000	0.0000	
2217 01 789 Total	1700.0000	170.0000	170.0000	0.0000	
2217 01 Total	1700.0000	170.0000	170.0000	0.0000	
2217 Total	1700.0000	170.0000	170.0000	0.0000	
State Urban Employment Programme	Total	1700.0000	170.0000	170.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1700.0000	170.0000	170.0000	0.0000
	Revenue	1700.0000	170.0000	170.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2217 Urban Development				
2217 01 State Capital Development				
2217 01 789 Special Component Plan for Scheduled Caste				
2217 01 789 90 State Share for Central Assistance				
2217 01 789 90 49 State Share of National Urban Livelihood Mission				
2217 01 789 90 49 31 Grants-in-Aid	0.0000	34.0000	20.9100	34.0000
2217 01 789 90 49 Total	0.0000	34.0000	20.9100	34.0000
2217 01 789 90 Total	0.0000	34.0000	20.9100	34.0000
2217 01 789 Total	0.0000	34.0000	20.9100	34.0000
2217 01 Total	0.0000	34.0000	20.9100	34.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 789 Special Component Plan for Scheduled Caste				
2217 03 789 90 State Share for Central Assistance				
2217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 03 789 90 12 31 Grants-in-Aid	9.4010	2.7200	1.7000	5.9500
2217 03 789 90 12 Total	9.4010	2.7200	1.7000	5.9500
2217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 789 90 80 31 Grants-in-Aid	59.5122	8.5000	1.7000	8.5000
2217 03 789 90 80 Total	59.5122	8.5000	1.7000	8.5000
2217 03 789 90 Total	68.9132	11.2200	3.4000	14.4500
2217 03 789 Total	68.9132	11.2200	3.4000	14.4500
2217 03 Total	68.9132	11.2200	3.4000	14.4500

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2217 05 Other Urban Development Schemes				
2217 05 789 Special Component Plan for Scheduled Caste				
2217 05 789 90 State Share for Central Assistance				
2217 05 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
2217 05 789 90 12 31 Grants-in-Aid	0.0000	5.4400	1.7000	5.9500
2217 05 789 90 12 Total	0.0000	5.4400	1.7000	5.9500
2217 05 789 90 49 State Share of National Urban Livelihood Mission				
2217 05 789 90 49 31 Grants-in-Aid	0.0000	3.7800	3.7800	3.9100
2217 05 789 90 49 Total	0.0000	3.7800	3.7800	3.9100
2217 05 789 90 Total	0.0000	9.2200	5.4800	9.8600
2217 05 789 Total	0.0000	9.2200	5.4800	9.8600
2217 05 Total	0.0000	9.2200	5.4800	9.8600
2217 80 General				
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 90 State Share for Central Assistance				
2217 80 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 789 90 80 31 Grants-in-Aid	0.1300	8.5000	2.5500	8.5000
2217 80 789 90 80 Total	0.1300	8.5000	2.5500	8.5000
2217 80 789 90 Total	0.1300	8.5000	2.5500	8.5000
2217 80 789 Total	0.1300	8.5000	2.5500	8.5000
2217 80 Total	0.1300	8.5000	2.5500	8.5000
2217 Total	69.0432	62.9400	32.3400	66.8100
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 789 Special Component Plan for Scheduled Caste				
4217 03 789 90 State Share for Central Assistance				
4217 03 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				
4217 03 789 90 12 57 Grants for Creation of Capital Assets	0.0000	36.7200	5.1000	34.0000
4217 03 789 90 12 Total	0.0000	36.7200	5.1000	34.0000
4217 03 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 789 90 80 57 Grants for Creation of Capital Assets	97.2800	175.4400	251.6000	255.0000
4217 03 789 90 80 Total	97.2800	175.4400	251.6000	255.0000
4217 03 789 90 Total	97.2800	212.1600	256.7000	289.0000
4217 03 789 Total	97.2800	212.1600	256.7000	289.0000
4217 03 Total	97.2800	212.1600	256.7000	289.0000
4217 04 Slum Area Improvement				
4217 04 789 Special Component Plan for Scheduled Caste				
4217 04 789 90 State Share for Central Assistance				
4217 04 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 04 789 90 12 57 Grants for Creation of Capital Assets	0.0000	17.3400	6.8000	17.0000	
4217 04 789 90 12 Total	0.0000	17.3400	6.8000	17.0000	
4217 04 789 90 Total	0.0000	17.3400	6.8000	17.0000	
4217 04 789 Total	0.0000	17.3400	6.8000	17.0000	
4217 04 Total	0.0000	17.3400	6.8000	17.0000	
4217 60 Other Urban Development Schemes					
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 90 State Share for Central Assistance					
4217 60 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4217 60 789 90 12 57 Grants for Creation of Capital Assets	0.0000	2.3800	1.7000	6.2900	
4217 60 789 90 12 Total	0.0000	2.3800	1.7000	6.2900	
4217 60 789 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 60 789 90 80 57 Grants for Creation of Capital Assets	0.0000	277.1000	288.1100	164.9000	
4217 60 789 90 80 Total	0.0000	277.1000	288.1100	164.9000	
4217 60 789 90 Total	0.0000	279.4800	289.8100	171.1900	
4217 60 789 Total	0.0000	279.4800	289.8100	171.1900	
4217 60 Total	0.0000	279.4800	289.8100	171.1900	
4217 Total	97.2800	508.9800	553.3100	477.1900	
State Share / Contribution of CSS	Total	166.3232	571.9200	585.6500	544.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	166.3232	571.9200	585.6500	544.0000
	Revenue	69.0432	62.9400	32.3400	66.8100
	Capital	97.2800	508.9800	553.3100	477.1900

CSS - NERUDP

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 88 C.S.Scheme-III

2217 03 789 88 91 Implementation Unit under ADB assisted North Eastern Region Urban Development Programme (NERUDP)

2217 03 789 88 91 31 Grants-in-Aid

2217 03 789 88 91 **Total**2217 03 789 88 **Total**2217 03 789 **Total**2217 03 **Total**2217 **Total**

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - NERUDP	Total	54.5012	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.5012	0.0000	0.0000	0.0000
	Revenue	54.5012	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 91	Central Assistance				
2217 03 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 789 91 12 31	Grants-in-Aid	110.8100	25.5000	25.5000	25.5000
2217 03 789 91 12	Total	110.8100	25.5000	25.5000	25.5000
2217 03 789 91	Total	110.8100	25.5000	25.5000	25.5000
2217 03 789	Total	110.8100	25.5000	25.5000	25.5000
2217 03	Total	110.8100	25.5000	25.5000	25.5000
2217 05	<i>Other Urban Development Schemes</i>				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 91	Central Assistance				
2217 05 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 789 91 12 31	Grants-in-Aid	0.0000	51.0000	51.0000	51.0000
2217 05 789 91 12	Total	0.0000	51.0000	51.0000	51.0000
2217 05 789 91	Total	0.0000	51.0000	51.0000	51.0000
2217 05 789	Total	0.0000	51.0000	51.0000	51.0000
2217 05	Total	0.0000	51.0000	51.0000	51.0000
2217	Total	110.8100	76.5000	76.5000	76.5000
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 91	Central Assistance				
4217 03 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 789 91 12 57	Grants for Creation of Capital Assets	0.0000	378.2500	119.0000	119.0000
4217 03 789 91 12	Total	0.0000	378.2500	119.0000	119.0000
4217 03 789 91	Total	0.0000	378.2500	119.0000	119.0000
4217 03 789	Total	0.0000	378.2500	119.0000	119.0000
4217 03	Total	0.0000	378.2500	119.0000	119.0000
4217 04	Slum Area Improvement				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 04 789 Special Component Plan for Scheduled Caste					
4217 04 789 91 Central Assistance					
4217 04 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 04 789 91 12 57 Grants for Creation of Capital Assets	0.0000	204.0000	119.0000	119.0000	
4217 04 789 91 12 Total	0.0000	204.0000	119.0000	119.0000	
4217 04 789 91 Total	0.0000	204.0000	119.0000	119.0000	
4217 04 789 Total	0.0000	204.0000	119.0000	119.0000	
4217 04 Total	0.0000	204.0000	119.0000	119.0000	
4217 60 Other Urban Development Schemes					
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 91 Central Assistance					
4217 60 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 60 789 91 12 57 Grants for Creation of Capital Assets	0.0000	21.2500	25.5000	25.5000	
4217 60 789 91 12 Total	0.0000	21.2500	25.5000	25.5000	
4217 60 789 91 Total	0.0000	21.2500	25.5000	25.5000	
4217 60 789 Total	0.0000	21.2500	25.5000	25.5000	
4217 60 Total	0.0000	21.2500	25.5000	25.5000	
4217 Total	0.0000	603.5000	263.5000	263.5000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	110.8100	680.0000	340.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.8100	680.0000	340.0000	340.0000
	Revenue	110.8100	76.5000	76.5000	76.5000
	Capital	0.0000	603.5000	263.5000	263.5000

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

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 89 C.S.Scheme-IV

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

2217 03 789 89 34 31 Grants-in-Aid 0.0000 510.0000 170.0000 170.0000

2217 03 789 89 34 **Total** 0.0000 510.0000 170.0000 170.00002217 03 789 89 **Total** 0.0000 510.0000 170.0000 170.00002217 03 789 **Total** 0.0000 510.0000 170.0000 170.00002217 03 **Total** 0.0000 510.0000 170.0000 170.0000

2217 80 General

2217 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 80 789 89 C.S.Scheme-IV					
2217 80 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217 80 789 89 34 31 Grants-in-Aid	0.0000	0.0000	170.0000	0.0000	
2217 80 789 89 34 Total	0.0000	0.0000	170.0000	0.0000	
2217 80 789 89 Total	0.0000	0.0000	170.0000	0.0000	
2217 80 789 Total	0.0000	0.0000	170.0000	0.0000	
2217 80 Total	0.0000	0.0000	170.0000	0.0000	
2217 Total	0.0000	510.0000	340.0000	170.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 89 C.S.Scheme-IV					
4217 03 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 03 789 89 34 57 Grants for Creation of Capital Assets	313.1400	1190.0000	680.0000	850.0000	
4217 03 789 89 34 Total	313.1400	1190.0000	680.0000	850.0000	
4217 03 789 89 Total	313.1400	1190.0000	680.0000	850.0000	
4217 03 789 Total	313.1400	1190.0000	680.0000	850.0000	
4217 03 Total	313.1400	1190.0000	680.0000	850.0000	
4217 60 Other Urban Development Schemes					
4217 60 789 Special Component Plan for Scheduled Caste					
4217 60 789 89 C.S.Scheme-IV					
4217 60 789 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 60 789 89 34 57 Grants for Creation of Capital Assets	0.0000	0.0000	255.0000	850.0000	
4217 60 789 89 34 Total	0.0000	0.0000	255.0000	850.0000	
4217 60 789 89 Total	0.0000	0.0000	255.0000	850.0000	
4217 60 789 Total	0.0000	0.0000	255.0000	850.0000	
4217 60 Total	0.0000	0.0000	255.0000	850.0000	
4217 Total	313.1400	1190.0000	935.0000	1700.0000	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	313.1400	1700.0000	1275.0000	1870.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	313.1400	1700.0000	1275.0000	1870.0000
	Revenue	0.0000	510.0000	340.0000	170.0000
	Capital	313.1400	1190.0000	935.0000	1700.0000

CSS - Smart Cities Mission (SCM)2217 *Urban Development*

2217 03 Integrated Development of Small and Medium Towns

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 89 C.S.Scheme-IV					
2217 03 789 89 35 Smart Cities Mission (SCM)					
2217 03 789 89 35 31 Grants-in-Aid	833.0000	1125.4000	373.1500	29.7500	
2217 03 789 89 35 Total	833.0000	1125.4000	373.1500	29.7500	
2217 03 789 89 Total	833.0000	1125.4000	373.1500	29.7500	
2217 03 789 Total	833.0000	1125.4000	373.1500	29.7500	
2217 03 Total	833.0000	1125.4000	373.1500	29.7500	
2217 Total	833.0000	1125.4000	373.1500	29.7500	
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 89 C.S.Scheme-IV					
4217 03 789 89 35 Smart Cities Mission (SCM)					
4217 03 789 89 35 57 Grants for Creation of Capital Assets	2707.2500	2720.0000	1700.0000	0.0000	
4217 03 789 89 35 Total	2707.2500	2720.0000	1700.0000	0.0000	
4217 03 789 89 Total	2707.2500	2720.0000	1700.0000	0.0000	
4217 03 789 Total	2707.2500	2720.0000	1700.0000	0.0000	
4217 03 Total	2707.2500	2720.0000	1700.0000	0.0000	
4217 Total	2707.2500	2720.0000	1700.0000	0.0000	
CSS - Smart Cities Mission (SCM)	Total	3540.2500	3845.4000	2073.1500	29.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3540.2500	3845.4000	2073.1500	29.7500
	Revenue	833.0000	1125.4000	373.1500	29.7500
	Capital	2707.2500	2720.0000	1700.0000	0.0000
CSS - Pradhan Mantri Awas Yojana (PMAY)					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 789 Special Component Plan for Scheduled Caste					
2217 03 789 91 Central Assistance					
2217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 03 789 91 80 31 Grants-in-Aid	530.5835	170.0000	85.0000	255.0000	
2217 03 789 91 80 Total	530.5835	170.0000	85.0000	255.0000	
2217 03 789 91 Total	530.5835	170.0000	85.0000	255.0000	
2217 03 789 Total	530.5835	170.0000	85.0000	255.0000	
2217 03 Total	530.5835	170.0000	85.0000	255.0000	
2217 80 General					
2217 80 789 Special Component Plan for Scheduled Caste					
2217 80 789 91 Central Assistance					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2217 80 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
2217 80 789 91 80 31 Grants-in-Aid	1.1400	170.0000	170.0000	255.0000	
2217 80 789 91 80 Total	1.1400	170.0000	170.0000	255.0000	
2217 80 789 91 Total	1.1400	170.0000	170.0000	255.0000	
2217 80 789 Total	1.1400	170.0000	170.0000	255.0000	
2217 80 Total	1.1400	170.0000	170.0000	255.0000	
2217 Total	531.7235	340.0000	255.0000	510.0000	
4217 <i>Capital Outlay on Urban Development</i>					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 789 Special Component Plan for Scheduled Caste					
4217 03 789 91 Central Assistance					
4217 03 789 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban					
4217 03 789 91 80 57 Grants for Creation of Capital Assets	875.4700	2040.0000	2040.0000	2040.0000	
4217 03 789 91 80 Total	875.4700	2040.0000	2040.0000	2040.0000	
4217 03 789 91 Total	875.4700	2040.0000	2040.0000	2040.0000	
4217 03 789 Total	875.4700	2040.0000	2040.0000	2040.0000	
4217 03 Total	875.4700	2040.0000	2040.0000	2040.0000	
4217 Total	875.4700	2040.0000	2040.0000	2040.0000	
CSS - Pradhan Mantri Awas Yojana (PMAY)	Total	1407.1935	2380.0000	2295.0000	2550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1407.1935	2380.0000	2295.0000	2550.0000
	Revenue	531.7235	340.0000	255.0000	510.0000
	Capital	875.4700	2040.0000	2040.0000	2040.0000

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

2217 <i>Urban Development</i>				
2217 80 General				
2217 80 789 Special Component Plan for Scheduled Caste				
2217 80 789 05 Establishment				
2217 80 789 05 69 Urban Development				
2217 80 789 05 69 31 Grants-in-Aid	112.8100	170.0000	85.0000	85.0000
2217 80 789 05 69 Total	112.8100	170.0000	85.0000	85.0000
2217 80 789 05 Total	112.8100	170.0000	85.0000	85.0000
2217 80 789 Total	112.8100	170.0000	85.0000	85.0000
2217 80 Total	112.8100	170.0000	85.0000	85.0000
2217 Total	112.8100	170.0000	85.0000	85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Nagar Panchayat	Total	112.8100	170.0000	85.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	112.8100	170.0000	85.0000	85.0000
	Revenue	112.8100	170.0000	85.0000	85.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Urban Areas

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 789 32 25 31	Grants-in-Aid	8.5000	17.0000	17.0000	17.0000
2217 03 789 32 25	Total	8.5000	17.0000	17.0000	17.0000
2217 03 789 32	Total	8.5000	17.0000	17.0000	17.0000
2217 03 789	Total	8.5000	17.0000	17.0000	17.0000
2217 03	Total	8.5000	17.0000	17.0000	17.0000
2217	Total	8.5000	17.0000	17.0000	17.0000
Mukhyamantri Swanirbhar Yojana for Urban Areas	Total	8.5000	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.5000	17.0000	17.0000	17.0000
	Revenue	8.5000	17.0000	17.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01 789	Special Component Plan for Scheduled Caste				
4217 01 789 25	Public Works				
4217 01 789 25 22	Special Assistance for Capital Investment				
4217 01 789 25 22 57	Grants for Creation of Capital Assets	65.1100	850.0000	1857.2500	510.0000
4217 01 789 25 22	Total	65.1100	850.0000	1857.2500	510.0000
4217 01 789 25	Total	65.1100	850.0000	1857.2500	510.0000
4217 01 789	Total	65.1100	850.0000	1857.2500	510.0000
4217 01	Total	65.1100	850.0000	1857.2500	510.0000
4217	Total	65.1100	850.0000	1857.2500	510.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	65.1100	850.0000	1857.2500	510.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.1100	850.0000	1857.2500	510.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	65.1100	850.0000	1857.2500	510.0000

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

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 87	C.S. Scheme - II				
2217 05 789 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 789 87 35 31	Grants-in-Aid	346.8000	340.0000	516.8000	357.0000
2217 05 789 87 35	Total	346.8000	340.0000	516.8000	357.0000
2217 05 789 87	Total	346.8000	340.0000	516.8000	357.0000
2217 05 789	Total	346.8000	340.0000	516.8000	357.0000
2217 05	Total	346.8000	340.0000	516.8000	357.0000
2217	Total	346.8000	340.0000	516.8000	357.0000
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	Total	346.8000	340.0000	516.8000	357.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	346.8000	340.0000	516.8000	357.0000
	Revenue	346.8000	340.0000	516.8000	357.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Preparation of DPR for Various Projects

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 32	Urban Development				
4217 60 789 32 09	Urban Development Works				
4217 60 789 32 09 57	Grants for Creation of Capital Assets	0.0000	85.0000	85.0000	85.0000
4217 60 789 32 09	Total	0.0000	85.0000	85.0000	85.0000
4217 60 789 32	Total	0.0000	85.0000	85.0000	85.0000
4217 60 789	Total	0.0000	85.0000	85.0000	85.0000
4217 60	Total	0.0000	85.0000	85.0000	85.0000
4217	Total	0.0000	85.0000	85.0000	85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Preparation of DPR for Various Projects	Total	0.0000	85.0000	85.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	85.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	85.0000	85.0000
<u>Light House Project under PMAY</u>					
2217	<i>Urban Development</i>				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 91	Central Assistance				
2217 05 789 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 789 91 80 31	Grants-in-Aid	0.0000	17.0000	0.1700	0.1700
2217 05 789 91 80	Total	0.0000	17.0000	0.1700	0.1700
2217 05 789 91	Total	0.0000	17.0000	0.1700	0.1700
2217 05 789	Total	0.0000	17.0000	0.1700	0.1700
2217 05	Total	0.0000	17.0000	0.1700	0.1700
2217	Total	0.0000	17.0000	0.1700	0.1700
Light House Project under PMAY	Total	0.0000	17.0000	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.1700	0.1700
	Revenue	0.0000	17.0000	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 789	Special Component Plan for Scheduled Caste				
4217 03 789 25	Public Works				
4217 03 789 25 21	Special Assistance - Capital				
4217 03 789 25 21 57	Grants for Creation of Capital Assets	247.0763	160.4800	180.5400	170.0000
4217 03 789 25 21	Total	247.0763	160.4800	180.5400	170.0000
4217 03 789 25	Total	247.0763	160.4800	180.5400	170.0000
4217 03 789	Total	247.0763	160.4800	180.5400	170.0000
4217 03	Total	247.0763	160.4800	180.5400	170.0000
4217	Total	247.0763	160.4800	180.5400	170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance-Capital	Total	247.0763	160.4800	180.5400	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	247.0763	160.4800	180.5400	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	247.0763	160.4800	180.5400	170.0000

Major Works for ULBs

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 98 Administration

4217 03 789 98 35 Urban Development

4217 03 789 98 35 57 Grants for Creation of Capital Assets 65.3701 102.0000 136.0000 170.0000

4217 03 789 98 35 **Total** 65.3701 102.0000 136.0000 170.00004217 03 789 98 **Total** 65.3701 102.0000 136.0000 170.00004217 03 789 **Total** 65.3701 102.0000 136.0000 170.00004217 03 **Total** 65.3701 102.0000 136.0000 170.00004217 **Total** 65.3701 102.0000 136.0000 170.0000

Major Works for ULBs	Total	65.3701	102.0000	136.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.3701	102.0000	136.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	65.3701	102.0000	136.0000	170.0000

Subarna Jayanti Tripura Nirman Yojana

4217 Capital Outlay on Urban Development

4217 01 State Capital Development

4217 01 789 Special Component Plan for Scheduled Caste

4217 01 789 99 Others

4217 01 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4217 01 789 99 81 57 Grants for Creation of Capital Assets 0.0000 170.0000 123.2500 85.0000

4217 01 789 99 81 **Total** 0.0000 170.0000 123.2500 85.00004217 01 789 99 **Total** 0.0000 170.0000 123.2500 85.00004217 01 789 **Total** 0.0000 170.0000 123.2500 85.00004217 01 **Total** 0.0000 170.0000 123.2500 85.00004217 **Total** 0.0000 170.0000 123.2500 85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	170.0000	123.2500	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	123.2500	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	170.0000	123.2500	85.0000

PM Gatishakti State Master plan

2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 98	Administration				
2217 05 789 98 35	Urban Development				
2217 05 789 98 35 31	Grants-in-Aid	1.6200	0.0000	0.0000	0.0000
2217 05 789 98 35	Total	1.6200	0.0000	0.0000	0.0000
2217 05 789 98	Total	1.6200	0.0000	0.0000	0.0000
2217 05 789	Total	1.6200	0.0000	0.0000	0.0000
2217 05	Total	1.6200	0.0000	0.0000	0.0000
2217	Total	1.6200	0.0000	0.0000	0.0000
PM Gatishakti State Master plan	Total	1.6200	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6200	0.0000	0.0000	0.0000
	Revenue	1.6200	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant

4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 32	Urban Development				
4217 60 789 32 16	Sewerage Project				
4217 60 789 32 16 57	Grants for Creation of Capital Assets	0.0000	850.0000	1037.0000	3256.8600
4217 60 789 32 16	Total	0.0000	850.0000	1037.0000	3256.8600
4217 60 789 32	Total	0.0000	850.0000	1037.0000	3256.8600
4217 60 789	Total	0.0000	850.0000	1037.0000	3256.8600
4217 60	Total	0.0000	850.0000	1037.0000	3256.8600
4217	Total	0.0000	850.0000	1037.0000	3256.8600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant	Total	0.0000	850.0000	1037.0000	3256.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	850.0000	1037.0000	3256.8600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	850.0000	1037.0000	3256.8600
<u>Maintenance of Drinking Water Sources</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 789	Special Component Plan for Scheduled Caste				
2217 05 789 32	Urban Development				
2217 05 789 32 10	Urban Water Supply Programme				
2217 05 789 32 10 31	Grants-in-Aid	0.0000	17.0000	17.0000	17.0000
2217 05 789 32 10	Total	0.0000	17.0000	17.0000	17.0000
2217 05 789 32	Total	0.0000	17.0000	17.0000	17.0000
2217 05 789	Total	0.0000	17.0000	17.0000	17.0000
2217 05	Total	0.0000	17.0000	17.0000	17.0000
2217	Total	0.0000	17.0000	17.0000	17.0000
Maintenance of Drinking Water Sources	Total	0.0000	17.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	17.0000	17.0000
	Revenue	0.0000	17.0000	17.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Satellite Town</u>					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 789	Special Component Plan for Scheduled Caste				
2217 03 789 32	Urban Development				
2217 03 789 32 04	Integrated Development of Small & Medium Towns				
2217 03 789 32 04 31	Grants-in-Aid	0.0000	170.0000	17.0000	153.0000
2217 03 789 32 04	Total	0.0000	170.0000	17.0000	153.0000
2217 03 789 32	Total	0.0000	170.0000	17.0000	153.0000
2217 03 789	Total	0.0000	170.0000	17.0000	153.0000
2217 03	Total	0.0000	170.0000	17.0000	153.0000
2217	Total	0.0000	170.0000	17.0000	153.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Satellite Town	Total	0.0000	170.0000	17.0000	153.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	17.0000	153.0000
	Revenue	0.0000	170.0000	17.0000	153.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Installation of CCTV

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 32 Urban Development

4217 03 789 32 09 Urban Development Works

4217 03 789 32 09 57 Grants for Creation of Capital Assets 0.0000 85.0000 0.0000 85.0000

4217 03 789 32 09 **Total** 0.0000 85.0000 0.0000 85.00004217 03 789 32 **Total** 0.0000 85.0000 0.0000 85.00004217 03 789 **Total** 0.0000 85.0000 0.0000 85.00004217 03 **Total** 0.0000 85.0000 0.0000 85.00004217 **Total** 0.0000 85.0000 0.0000 85.0000

Installation of CCTV	Total	0.0000	85.0000	0.0000	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	0.0000	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	0.0000	85.0000

Mukhya Mantri Nagar Unnayan Prakalpa

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 789 Special Component Plan for Scheduled Caste

2217 03 789 32 Urban Development

2217 03 789 32 17 State Urban Employment Programme

2217 03 789 32 17 31 Grants-in-Aid 0.0000 1020.0000 1020.0000 1020.0000

2217 03 789 32 17 **Total** 0.0000 1020.0000 1020.0000 1020.00002217 03 789 32 **Total** 0.0000 1020.0000 1020.0000 1020.00002217 03 789 **Total** 0.0000 1020.0000 1020.0000 1020.00002217 03 **Total** 0.0000 1020.0000 1020.0000 1020.00002217 **Total** 0.0000 1020.0000 1020.0000 1020.0000

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 789 Special Component Plan for Scheduled Caste

4217 03 789 32 Urban Development

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 03 789 32 17 State Urban Employment Programme					
4217 03 789 32 17 57 Grants for Creation of Capital Assets	0.0000	1020.0000	1020.0000	1020.0000	
4217 03 789 32 17 Total	0.0000	1020.0000	1020.0000	1020.0000	
4217 03 789 32 Total	0.0000	1020.0000	1020.0000	1020.0000	
4217 03 789 Total	0.0000	1020.0000	1020.0000	1020.0000	
4217 03 Total	0.0000	1020.0000	1020.0000	1020.0000	
4217 Total	0.0000	1020.0000	1020.0000	1020.0000	
Mukhya Mantri Nagar Unnayan Prakalpa	Total	0.0000	2040.0000	2040.0000	2040.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2040.0000	2040.0000	2040.0000
	Revenue	0.0000	1020.0000	1020.0000	1020.0000
	Capital	0.0000	1020.0000	1020.0000	1020.0000

Assignment of Taxes under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00					
3604 00 789 Special Component Plan for Scheduled Caste					
3604 00 789 59 Devolution of Fund					
3604 00 789 59 04 Assignment of Taxes under 5th SFC					
3604 00 789 59 04 31 Grants-in-Aid	0.0000	0.0000	0.0000	1000.4500	
3604 00 789 59 04 Total	0.0000	0.0000	0.0000	1000.4500	
3604 00 789 59 Total	0.0000	0.0000	0.0000	1000.4500	
3604 00 789 Total	0.0000	0.0000	0.0000	1000.4500	
3604 00 Total	0.0000	0.0000	0.0000	1000.4500	
3604 Total	0.0000	0.0000	0.0000	1000.4500	
Assignment of Taxes under 5th SFC	Total	0.0000	0.0000	0.0000	1000.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1000.4500
	Revenue	0.0000	0.0000	0.0000	1000.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Grant-in-Aid under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
3604 00				
3604 00 789 Special Component Plan for Scheduled Caste				
3604 00 789 59 Devolution of Fund				
3604 00 789 59 05 Grant-in-Aid under 5th SFC				
3604 00 789 59 05 31 Grants-in-Aid	0.0000	0.0000	0.0000	170.0000
3604 00 789 59 05 Total	0.0000	0.0000	0.0000	170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3604 00 789 59 Total	0.0000	0.0000	0.0000	170.0000	
3604 00 789 Total	0.0000	0.0000	0.0000	170.0000	
3604 00 Total	0.0000	0.0000	0.0000	170.0000	
3604 Total	0.0000	0.0000	0.0000	170.0000	
Grant-in-Aid under 5th SFC	Total	0.0000	0.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share of UIDF

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 64 HUDCO/ UIDF

4217 60 789 64 02 State Share of UIDF Loan

4217 60 789 64 02 53 Major works 0.0000 0.0000 20.4000 25.5000

4217 60 789 64 02 **Total** 0.0000 0.0000 20.4000 25.50004217 60 789 64 **Total** 0.0000 0.0000 20.4000 25.50004217 60 789 **Total** 0.0000 0.0000 20.4000 25.50004217 60 **Total** 0.0000 0.0000 20.4000 25.50004217 **Total** 0.0000 0.0000 20.4000 25.5000**State Share of UIDF** **Total** 0.0000 0.0000 20.4000 25.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 20.4000 25.5000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 20.4000 25.5000

Urban Infrastructure Development Scheme (UIDF)

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 789 Special Component Plan for Scheduled Caste

4217 60 789 64 HUDCO/ UIDF

4217 60 789 64 03 UIDF Loan of Various Projects for different Administrative Departments

4217 60 789 64 03 53 Major works 0.0000 0.0000 204.0000 255.0000

4217 60 789 64 03 **Total** 0.0000 0.0000 204.0000 255.00004217 60 789 64 **Total** 0.0000 0.0000 204.0000 255.00004217 60 789 **Total** 0.0000 0.0000 204.0000 255.00004217 60 **Total** 0.0000 0.0000 204.0000 255.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4217 Total	0.0000	0.0000	204.0000	255.0000	
Urban Infrastructure Development Scheme (UIDF)	Total	0.0000	0.0000	204.0000	255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	204.0000	255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	204.0000	255.0000
<u>Establishment of Toilet</u>					
4217	<i>Capital Outlay on Urban Development</i>				
4217 60	Other Urban Development Schemes				
4217 60 789	Special Component Plan for Scheduled Caste				
4217 60 789 32	Urban Development				
4217 60 789 32 02	Central Urban Infrastructure Support Scheme				
4217 60 789 32 02 53	Major works	0.0000	0.0000	0.0000	127.6700
4217 60 789 32 02	Total	0.0000	0.0000	0.0000	127.6700
4217 60 789 32	Total	0.0000	0.0000	0.0000	127.6700
4217 60 789	Total	0.0000	0.0000	0.0000	127.6700
4217 60	Total	0.0000	0.0000	0.0000	127.6700
4217	Total	0.0000	0.0000	0.0000	127.6700
Establishment of Toilet	Total	0.0000	0.0000	0.0000	127.6700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	127.6700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	127.6700
Total of 35		8700.2334	18781.4700	15328.7400	18091.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8700.2334	18781.4700	15328.7400	18091.5700
	Revenue	4298.2170	4690.5100	3380.8300	4267.8500
	Capital	4402.0164	14090.9600	11947.9100	13823.7200

Home (Jail)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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36 Home (Jail)**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 28 Modernisation of Prison Administration

4059 80 789 99 28 53 Major works 24.3918 170.0000 102.3400 170.0000

4059 80 789 99 28 **Total** 24.3918 170.0000 102.3400 170.00004059 80 789 99 **Total** 24.3918 170.0000 102.3400 170.00004059 80 789 **Total** 24.3918 170.0000 102.3400 170.00004059 80 **Total** 24.3918 170.0000 102.3400 170.00004059 **Total** 24.3918 170.0000 102.3400 170.0000**Major Works** **Total** 24.3918 170.0000 102.3400 170.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.3918 170.0000 102.3400 170.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 24.3918 170.0000 102.3400 170.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 26.5819 59.5000 59.5000 67.1500

2059 80 789 25 14 **Total** 26.5819 59.5000 59.5000 67.15002059 80 789 25 **Total** 26.5819 59.5000 59.5000 67.15002059 80 789 **Total** 26.5819 59.5000 59.5000 67.15002059 80 **Total** 26.5819 59.5000 59.5000 67.15002059 **Total** 26.5819 59.5000 59.5000 67.1500**Minor Works** **Total** 26.5819 59.5000 59.5000 67.1500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 26.5819 59.5000 59.5000 67.1500

Revenue 26.5819 59.5000 59.5000 67.1500

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Implementation of Eprisons project under MoPF

2056 Jails

2056 00

2056 00 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
0000 00 000 00 00 00				
2056 00 789 91 Central Assistance				
2056 00 789 91 48 National Scheme for Modernization of Police and other Forces				
2056 00 789 91 48 21 Supplies and Materials	89.6492	8.0000	5.4300	0.0000
2056 00 789 91 48 31 Grants-in-Aid	0.0000	0.0000	0.0000	1.7000
2056 00 789 91 48 Total	89.6492	8.0000	5.4300	1.7000
2056 00 789 91 Total	89.6492	8.0000	5.4300	1.7000
2056 00 789 Total	89.6492	8.0000	5.4300	1.7000
2056 00 Total	89.6492	8.0000	5.4300	1.7000
2056 Total	89.6492	8.0000	5.4300	1.7000
4055 Capital Outlay on Police				
4055 00				
4055 00 789 Special Component Plan for Scheduled Caste				
4055 00 789 91 Central Assistance				
4055 00 789 91 48 National Scheme for Modernization of Police and other Forces				
4055 00 789 91 48 59 Procurement of Capital Assets	3.9844	0.0000	0.0000	0.0000
4055 00 789 91 48 Total	3.9844	0.0000	0.0000	0.0000
4055 00 789 91 Total	3.9844	0.0000	0.0000	0.0000
4055 00 789 Total	3.9844	0.0000	0.0000	0.0000
4055 00 Total	3.9844	0.0000	0.0000	0.0000
4055 Total	3.9844	0.0000	0.0000	0.0000
CSS - Implementation of Eprisons project under MoPF				
Total	93.6336	8.0000	5.4300	1.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	93.6336	8.0000	5.4300	1.7000
Revenue	89.6492	8.0000	5.4300	1.7000
Capital	3.9844	0.0000	0.0000	0.0000
Total of 36	144.6073	237.5000	167.2700	238.8500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	144.6073	237.5000	167.2700	238.8500
Revenue	116.2311	67.5000	64.9300	68.8500
Capital	28.3761	170.0000	102.3400	170.0000

Labour

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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37 Labour**Minor Works**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 98 Administration

2230 01 789 98 37 Labour

2230 01 789 98 37 27 Minor Works	0.0000	2.5500	2.5500	1.7000
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2230 01 789 98 37 Total	0.0000	2.5500	2.5500	1.7000
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2230 01 789 98 Total	0.0000	2.5500	2.5500	1.7000
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2230 01 789 Total	0.0000	2.5500	2.5500	1.7000
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2230 01 Total	0.0000	2.5500	2.5500	1.7000
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2230 Total	0.0000	2.5500	2.5500	1.7000
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Minor Works	Total	0.0000	2.5500	2.5500	1.7000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	2.5500	2.5500	1.7000
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Revenue	0.0000	2.5500	2.5500	1.7000
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Capital	0.0000	0.0000	0.0000	0.0000
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State Contribution for ASSP

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 789 33 53 13 Office Expenses	2.0192	1.9600	1.9600	1.2700
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2230 01 789 33 53 31 Grants-in-Aid	14.7190	17.5900	12.6900	11.4800
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2230 01 789 33 53 Total	16.7382	19.5500	14.6500	12.7500
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2230 01 789 33 Total	16.7382	19.5500	14.6500	12.7500
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2230 01 789 Total	16.7382	19.5500	14.6500	12.7500
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2230 01 Total	16.7382	19.5500	14.6500	12.7500
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2230 Total	16.7382	19.5500	14.6500	12.7500
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State Contribution for ASSP	Total	16.7382	19.5500	14.6500	12.7500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	16.7382	19.5500	14.6500	12.7500
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Revenue	16.7382	19.5500	14.6500	12.7500
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Capital	0.0000	0.0000	0.0000	0.0000
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Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	0.0000	17.0000	42.5000	
4059 80 789 25 22 Total	0.0000	0.0000	17.0000	42.5000	
4059 80 789 25 Total	0.0000	0.0000	17.0000	42.5000	
4059 80 789 Total	0.0000	0.0000	17.0000	42.5000	
4059 80 Total	0.0000	0.0000	17.0000	42.5000	
4059 Total	0.0000	0.0000	17.0000	42.5000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	17.0000	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	42.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	42.5000

CSS - Database for Unorganised Worker (eSHRAM)

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 89 C.S.Scheme-IV

2230 01 789 89 50 Database for Unorganised Worker (eSHRAM)

2230 01 789 89 50 31 Grants-in-Aid 2.1300 2.1300 0.0000 2.1300

2230 01 789 89 50 **Total** 2.1300 2.1300 0.0000 2.13002230 01 789 89 **Total** 2.1300 2.1300 0.0000 2.13002230 01 789 **Total** 2.1300 2.1300 0.0000 2.13002230 01 **Total** 2.1300 2.1300 0.0000 2.13002230 **Total** 2.1300 2.1300 0.0000 2.1300

CSS - Database for Unorganised Worker (eSHRAM)	Total	2.1300	2.1300	0.0000	2.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.1300	2.1300	0.0000	2.1300
	Revenue	2.1300	2.1300	0.0000	2.1300
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Health Insurance Scheme for SHG Worker

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 89 Mukhya Mantri Health Insurance Scheme for SHG Worker

2230 01 789 33 89 50 Other charges 0.0000 1.7000 0.0000 1.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 01 789 33 89 Total	0.0000	1.7000	0.0000	1.7000	
2230 01 789 33 Total	0.0000	1.7000	0.0000	1.7000	
2230 01 789 Total	0.0000	1.7000	0.0000	1.7000	
2230 01 Total	0.0000	1.7000	0.0000	1.7000	
2230 Total	0.0000	1.7000	0.0000	1.7000	
Mukhya Mantri Health Insurance Scheme for SHG Worker	Total	0.0000	1.7000	0.0000	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.7000	0.0000	1.7000
	Revenue	0.0000	1.7000	0.0000	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 37	18.8682	25.9300	34.2000	60.7800	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.8682	25.9300	34.2000	60.7800
	Revenue	18.8682	25.9300	17.2000	18.2800
	Capital	0.0000	0.0000	17.0000	42.5000

Higher Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
39 Higher Education					
<u>Scholarship/Stipend</u>					
2202 General Education					
2202 03 University and Higher Education					
2202 03 789 Special Component Plan for Scheduled Caste					
2202 03 789 35 Scholarship and Stipend					
2202 03 789 35 12 Other Stipend					
2202 03 789 35 12 36 Scholarship / Stipend	2.9540	17.0000	17.0000	20.4000	
2202 03 789 35 12 Total	2.9540	17.0000	17.0000	20.4000	
2202 03 789 35 Total	2.9540	17.0000	17.0000	20.4000	
2202 03 789 Total	2.9540	17.0000	17.0000	20.4000	
2202 03 Total	2.9540	17.0000	17.0000	20.4000	
2202 Total	2.9540	17.0000	17.0000	20.4000	
2203 Technical Education					
2203 00					
2203 00 789 Special Component Plan for Scheduled Caste					
2203 00 789 35 Scholarship and Stipend					
2203 00 789 35 12 Other Stipend					
2203 00 789 35 12 36 Scholarship / Stipend	0.1875	0.0000	0.0000	0.0000	
2203 00 789 35 12 Total	0.1875	0.0000	0.0000	0.0000	
2203 00 789 35 Total	0.1875	0.0000	0.0000	0.0000	
2203 00 789 Total	0.1875	0.0000	0.0000	0.0000	
2203 00 Total	0.1875	0.0000	0.0000	0.0000	
2203 Total	0.1875	0.0000	0.0000	0.0000	
Scholarship/Stipend	Total	3.1415	17.0000	17.0000	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1415	17.0000	17.0000	20.4000
	Revenue	3.1415	17.0000	17.0000	20.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 41 Human Development				
4202 01 789 41 49 Government Degree College				
4202 01 789 41 49 53 Major works	12.0474	28.9000	28.9000	30.6000
4202 01 789 41 49 Total	12.0474	28.9000	28.9000	30.6000
4202 01 789 41 Total	12.0474	28.9000	28.9000	30.6000
4202 01 789 Total	12.0474	28.9000	28.9000	30.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 Total	12.0474	28.9000	28.9000	30.6000	
4202 Total	12.0474	28.9000	28.9000	30.6000	
Major Works	Total	12.0474	28.9000	28.9000	30.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0474	28.9000	28.9000	30.6000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.0474	28.9000	28.9000	30.6000
Minor Works					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
2059 80 789 25 <i>Public Works</i>					
2059 80 789 25 14 <i>Public Building</i>					
2059 80 789 25 14 27 <i>Minor Works</i>	16.0873	34.0000	37.4000	39.1000	
2059 80 789 25 14 Total	16.0873	34.0000	37.4000	39.1000	
2059 80 789 25 Total	16.0873	34.0000	37.4000	39.1000	
2059 80 789 Total	16.0873	34.0000	37.4000	39.1000	
2059 80 Total	16.0873	34.0000	37.4000	39.1000	
2059 Total	16.0873	34.0000	37.4000	39.1000	
Minor Works	Total	16.0873	34.0000	37.4000	39.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.0873	34.0000	37.4000	39.1000
	Revenue	16.0873	34.0000	37.4000	39.1000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2202 <i>General Education</i>					
2202 03 <i>University and Higher Education</i>					
2202 03 789 <i>Special Component Plan for Scheduled Caste</i>					
2202 03 789 98 <i>Administration</i>					
2202 03 789 98 39 <i>Higher Education</i>					
2202 03 789 98 39 21 <i>Supplies and Materials</i>	7.1033	20.4000	20.4000	20.4000	
2202 03 789 98 39 Total	7.1033	20.4000	20.4000	20.4000	
2202 03 789 98 Total	7.1033	20.4000	20.4000	20.4000	
2202 03 789 Total	7.1033	20.4000	20.4000	20.4000	
2202 03 Total	7.1033	20.4000	20.4000	20.4000	
2202 Total	7.1033	20.4000	20.4000	20.4000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 <i>General Education</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 98 Administration					
4202 01 789 98 39 Higher Education					
4202 01 789 98 39 59 Procurement of Capital Assets	7.9279	17.0000	22.1000	25.5000	
4202 01 789 98 39 Total	7.9279	17.0000	22.1000	25.5000	
4202 01 789 98 Total	7.9279	17.0000	22.1000	25.5000	
4202 01 789 Total	7.9279	17.0000	22.1000	25.5000	
4202 01 Total	7.9279	17.0000	22.1000	25.5000	
4202 Total	7.9279	17.0000	22.1000	25.5000	
Supplies & Materials	Total	15.0311	37.4000	42.5000	45.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.0311	37.4000	42.5000	45.9000
	Revenue	7.1033	20.4000	20.4000	20.4000
	Capital	7.9279	17.0000	22.1000	25.5000

CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA

2202 General Education

2202 03 University and Higher Education

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 91 Central Assistance

2202 03 789 91 55 Rashtriya Uchhtar Shiksha Abhiyan

2202 03 789 91 55 31 Grants-in-Aid 210.0000 85.0000 85.0000 34.0000

2202 03 789 91 55 **Total** 210.0000 85.0000 85.0000 34.00002202 03 789 91 **Total** 210.0000 85.0000 85.0000 34.00002202 03 789 **Total** 210.0000 85.0000 85.0000 34.00002202 03 **Total** 210.0000 85.0000 85.0000 34.00002202 **Total** 210.0000 85.0000 85.0000 34.0000

CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA	Total	210.0000	85.0000	85.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	210.0000	85.0000	85.0000	34.0000
	Revenue	210.0000	85.0000	85.0000	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 59 Land Acquisition

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	240.0000	22.1000	0.1700	
4202 01 789 41 59 Total	0.0000	240.0000	22.1000	0.1700	
4202 01 789 41 Total	0.0000	240.0000	22.1000	0.1700	
4202 01 789 Total	0.0000	240.0000	22.1000	0.1700	
4202 01 Total	0.0000	240.0000	22.1000	0.1700	
4202 Total	0.0000	240.0000	22.1000	0.1700	
Land Acquisition	Total	0.0000	240.0000	22.1000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	240.0000	22.1000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	240.0000	22.1000	0.1700

State Share

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 70 State Share

4202 01 789 70 39 Higher Education

4202 01 789 70 39 57 Grants for Creation of Capital Assets	0.0000	5.7800	5.7800	5.7800
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4202 01 789 70 39 Total	0.0000	5.7800	5.7800	5.7800
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4202 01 789 70 Total	0.0000	5.7800	5.7800	5.7800
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4202 01 789 Total	0.0000	5.7800	5.7800	5.7800
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4202 01 Total	0.0000	5.7800	5.7800	5.7800
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4202 Total	0.0000	5.7800	5.7800	5.7800
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State Share	Total	0.0000	5.7800	5.7800	5.7800
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	5.7800	5.7800	5.7800
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	5.7800	5.7800	5.7800
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Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 43 Finance Commission

4202 01 789 43 64 Grants for Higher Education-15th FC Grant

4202 01 789 43 64 53 Major works	0.0000	0.1700	0.0000	0.0000
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4202 01 789 43 64 Total	0.0000	0.1700	0.0000	0.0000
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4202 01 789 43 Total	0.0000	0.1700	0.0000	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 Total	0.0000	0.1700	0.0000	0.0000	
4202 01 Total	0.0000	0.1700	0.0000	0.0000	
4202 Total	0.0000	0.1700	0.0000	0.0000	
Finance Commission Grant	Total	0.0000	0.1700	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.0000

Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 789 Special Component Plan for Scheduled Caste

2205 00 789 41 Human Development

2205 00 789 41 54 Libraries

2205 00 789 41 54 21 Supplies and Materials 0.0000 1.7000 0.0000 0.0000

2205 00 789 41 54 31 Grants-in-Aid 0.0000 0.0000 5.2700 1.7000

2205 00 789 41 54 **Total** 0.0000 1.7000 5.2700 1.70002205 00 789 41 **Total** 0.0000 1.7000 5.2700 1.70002205 00 789 **Total** 0.0000 1.7000 5.2700 1.70002205 00 **Total** 0.0000 1.7000 5.2700 1.70002205 **Total** 0.0000 1.7000 5.2700 1.7000

Raja Rammohan Roy Library Foundation	Total	0.0000	1.7000	5.2700	1.7000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 1.7000 5.2700 1.7000

Revenue 0.0000 1.7000 5.2700 1.7000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 02 Technical Education

4202 02 789 Special Component Plan for Scheduled Caste

4202 02 789 91 Central Assistance

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

4202 02 789 91 09 57 Grants for Creation of Capital Assets 17.5900 0.1700 122.8600 122.8600

4202 02 789 91 09 **Total** 17.5900 0.1700 122.8600 122.86004202 02 789 91 **Total** 17.5900 0.1700 122.8600 122.86004202 02 789 **Total** 17.5900 0.1700 122.8600 122.86004202 02 **Total** 17.5900 0.1700 122.8600 122.8600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 Total	17.5900	0.1700	122.8600	122.8600	
CSS - NLCPR	Total	17.5900	0.1700	122.8600	122.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17.5900	0.1700	122.8600	122.8600
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	17.5900	0.1700	122.8600	122.8600
CSS - NEC					
2552 <i>North Eastern Areas</i>					
2552 00					
2552 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2552 00 789 91 <i>Central Assistance</i>					
2552 00 789 91 08 <i>North Eastern Council (NEC)</i>					
2552 00 789 91 08 36 <i>Scholarship / Stipend</i>	0.0000	0.1700	0.1700	0.1700	
2552 00 789 91 08 Total	0.0000	0.1700	0.1700	0.1700	
2552 00 789 91 Total	0.0000	0.1700	0.1700	0.1700	
2552 00 789 Total	0.0000	0.1700	0.1700	0.1700	
2552 00 Total	0.0000	0.1700	0.1700	0.1700	
2552 Total	0.0000	0.1700	0.1700	0.1700	
CSS - NEC	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.1700	0.1700	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000
State Share / Contribution of CSS					
2202 <i>General Education</i>					
2202 03 <i>University and Higher Education</i>					
2202 03 789 <i>Special Component Plan for Scheduled Caste</i>					
2202 03 789 90 <i>State Share for Central Assistance</i>					
2202 03 789 90 55 <i>State Share of Rashtriya Uchhtar Shiksha Abhiyan</i>					
2202 03 789 90 55 31 <i>Grants-in-Aid</i>	27.3200	35.1900	28.2200	35.1900	
2202 03 789 90 55 Total	27.3200	35.1900	28.2200	35.1900	
2202 03 789 90 Total	27.3200	35.1900	28.2200	35.1900	
2202 03 789 Total	27.3200	35.1900	28.2200	35.1900	
2202 03 Total	27.3200	35.1900	28.2200	35.1900	
2202 Total	27.3200	35.1900	28.2200	35.1900	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share / Contribution of CSS	Total	27.3200	35.1900	28.2200	35.1900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.3200	35.1900	28.2200	35.1900
	Revenue	27.3200	35.1900	28.2200	35.1900
	Capital	0.0000	0.0000	0.0000	0.0000

AICTE Requirement

2203 Technical Education

2203 00

2203 00 789 Special Component Plan for Scheduled Caste

2203 00 789 41 Human Development

2203 00 789 41 50 Polytechnic Institute

2203 00 789 41 50 21 Supplies and Materials 8.3849 12.7500 11.9000 8.5000

2203 00 789 41 50 **Total** 8.3849 12.7500 11.9000 8.50002203 00 789 41 **Total** 8.3849 12.7500 11.9000 8.50002203 00 789 **Total** 8.3849 12.7500 11.9000 8.50002203 00 **Total** 8.3849 12.7500 11.9000 8.50002203 **Total** 8.3849 12.7500 11.9000 8.5000**AICTE Requirement** **Total** 8.3849 12.7500 11.9000 8.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 8.3849 12.7500 11.9000 8.5000

Revenue 8.3849 12.7500 11.9000 8.5000

Capital 0.0000 0.0000 0.0000 0.0000

B.Ed Anuperana Yojana

2202 General Education

2202 03 University and Higher Education

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 41 Human Development

2202 03 789 41 82 Professional Colleges

2202 03 789 41 82 33 Subsidies 28.0500 25.5000 25.5000 0.1700

2202 03 789 41 82 **Total** 28.0500 25.5000 25.5000 0.17002202 03 789 41 **Total** 28.0500 25.5000 25.5000 0.17002202 03 789 **Total** 28.0500 25.5000 25.5000 0.17002202 03 **Total** 28.0500 25.5000 25.5000 0.17002202 **Total** 28.0500 25.5000 25.5000 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
B.Ed Anuperana Yojana	Total	28.0500	25.5000	25.5000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.0500	25.5000	25.5000	0.1700
	Revenue	28.0500	25.5000	25.5000	0.1700
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 25 Public Works

4202 01 789 25 22 Special Assistance for Capital Investment

4202 01 789 25 22 53 Major works 12.0000 144.5000 110.5000 1240.0000

4202 01 789 25 22 **Total** 12.0000 144.5000 110.5000 1240.00004202 01 789 25 **Total** 12.0000 144.5000 110.5000 1240.00004202 01 789 **Total** 12.0000 144.5000 110.5000 1240.00004202 01 **Total** 12.0000 144.5000 110.5000 1240.00004202 **Total** 12.0000 144.5000 110.5000 1240.0000

Special Assistance for Capital Investment	Total	12.0000	144.5000	110.5000	1240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.0000	144.5000	110.5000	1240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.0000	144.5000	110.5000	1240.0000

National Law University

2202 General Education

2202 03 University and Higher Education

2202 03 789 Special Component Plan for Scheduled Caste

2202 03 789 22 Judicial

2202 03 789 22 14 Law University

2202 03 789 22 14 31 Grants-in-Aid 21.2500 25.5000 34.0000 37.4000

2202 03 789 22 14 **Total** 21.2500 25.5000 34.0000 37.40002202 03 789 22 **Total** 21.2500 25.5000 34.0000 37.40002202 03 789 **Total** 21.2500 25.5000 34.0000 37.40002202 03 **Total** 21.2500 25.5000 34.0000 37.40002202 **Total** 21.2500 25.5000 34.0000 37.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
National Law University	Total	21.2500	25.5000	34.0000	37.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.2500	25.5000	34.0000	37.4000
	Revenue	21.2500	25.5000	34.0000	37.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	27.5188	17.0000	0.1700	0.1700
4059 80 789 25 21	Total	27.5188	17.0000	0.1700	0.1700
4059 80 789 25	Total	27.5188	17.0000	0.1700	0.1700
4059 80 789	Total	27.5188	17.0000	0.1700	0.1700
4059 80	Total	27.5188	17.0000	0.1700	0.1700
4059	Total	27.5188	17.0000	0.1700	0.1700
Special Assistance- Capital	Total	27.5188	17.0000	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.5188	17.0000	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	27.5188	17.0000	0.1700	0.1700
<u>Infrastructure Development of Colleges</u>					
2203	Technical Education				
2203 00					
2203 00 789	Special Component Plan for Scheduled Caste				
2203 00 789 41	Human Development				
2203 00 789 41 50	Polytechnic Institute				
2203 00 789 41 50 11	Travel Expenses	0.3885	0.0000	0.0000	0.0000
2203 00 789 41 50 13	Office Expenses	2.8779	0.0000	0.0000	0.0000
2203 00 789 41 50 20	Other Administrative Expenses	0.6800	0.0000	0.0000	0.0000
2203 00 789 41 50	Total	3.9465	0.0000	0.0000	0.0000
2203 00 789 41	Total	3.9465	0.0000	0.0000	0.0000
2203 00 789	Total	3.9465	0.0000	0.0000	0.0000
2203 00	Total	3.9465	0.0000	0.0000	0.0000
2203	Total	3.9465	0.0000	0.0000	0.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 99 Others					
4202 01 789 99 34 Project for Development of Infrastructural Facilities					
4202 01 789 99 34 53 Major works	0.0000	68.0000	64.6000	68.0000	
4202 01 789 99 34 Total	0.0000	68.0000	64.6000	68.0000	
4202 01 789 99 Total	0.0000	68.0000	64.6000	68.0000	
4202 01 789 Total	0.0000	68.0000	64.6000	68.0000	
4202 01 Total	0.0000	68.0000	64.6000	68.0000	
4202 02 Technical Education					
4202 02 789 Special Component Plan for Scheduled Caste					
4202 02 789 41 Human Development					
4202 02 789 41 50 Polytechnic Institute					
4202 02 789 41 50 59 Procurement of Capital Assets	12.4462	0.0000	0.0000	0.0000	
4202 02 789 41 50 Total	12.4462	0.0000	0.0000	0.0000	
4202 02 789 41 Total	12.4462	0.0000	0.0000	0.0000	
4202 02 789 Total	12.4462	0.0000	0.0000	0.0000	
4202 02 Total	12.4462	0.0000	0.0000	0.0000	
4202 Total	12.4462	68.0000	64.6000	68.0000	
Infrastructure Development of Colleges	Total	16.3927	68.0000	64.6000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.3927	68.0000	64.6000	68.0000
	Revenue	3.9465	0.0000	0.0000	0.0000
	Capital	12.4462	68.0000	64.6000	68.0000

Entrance Examination of Tripura

2203 Technical Education				
2203 00				
2203 00 789 Special Component Plan for Scheduled Caste				
2203 00 789 41 Human Development				
2203 00 789 41 99 Others				
2203 00 789 41 99 50 Other charges	0.0000	0.8500	0.8500	0.8500
2203 00 789 41 99 Total	0.0000	0.8500	0.8500	0.8500
2203 00 789 41 Total	0.0000	0.8500	0.8500	0.8500
2203 00 789 Total	0.0000	0.8500	0.8500	0.8500
2203 00 Total	0.0000	0.8500	0.8500	0.8500
2203 Total	0.0000	0.8500	0.8500	0.8500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Entrance Examination of Tripura	Total	0.0000	0.8500	0.8500	0.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.8500	0.8500	0.8500
	Revenue	0.0000	0.8500	0.8500	0.8500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	0.0000	600.0000	80.0000	120.0000
4059 80 789 99 81	Total	0.0000	600.0000	80.0000	120.0000
4059 80 789 99	Total	0.0000	600.0000	80.0000	120.0000
4059 80 789	Total	0.0000	600.0000	80.0000	120.0000
4059 80	Total	0.0000	600.0000	80.0000	120.0000
4059	Total	0.0000	600.0000	80.0000	120.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	600.0000	80.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	600.0000	80.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	600.0000	80.0000	120.0000
<u>National Education Policy</u>					
2202	General Education				
2202 03	University and Higher Education				
2202 03 789	Special Component Plan for Scheduled Caste				
2202 03 789 33	Welfare Programme				
2202 03 789 33 90	National Education Policy				
2202 03 789 33 90 13	Office Expenses	0.0000	0.0800	0.0800	8.3300
2202 03 789 33 90	Total	0.0000	0.0800	0.0800	8.3300
2202 03 789 33	Total	0.0000	0.0800	0.0800	8.3300
2202 03 789	Total	0.0000	0.0800	0.0800	8.3300
2202 03	Total	0.0000	0.0800	0.0800	8.3300
2202	Total	0.0000	0.0800	0.0800	8.3300
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 33	Welfare Programme				
4202 01 789 33 90	National Education Policy				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 33 90 59 Procurement of Capital Assets	0.0000	0.0900	0.0900	8.6700	
4202 01 789 33 90 Total	0.0000	0.0900	0.0900	8.6700	
4202 01 789 33 Total	0.0000	0.0900	0.0900	8.6700	
4202 01 789 Total	0.0000	0.0900	0.0900	8.6700	
4202 01 Total	0.0000	0.0900	0.0900	8.6700	
4202 Total	0.0000	0.0900	0.0900	8.6700	
National Education Policy	Total	0.0000	0.1700	0.1700	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	17.0000
	Revenue	0.0000	0.0800	0.0800	8.3300
	Capital	0.0000	0.0900	0.0900	8.6700

CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 89 C.S.Scheme-IV

4202 01 789 89 59 PM's Development Initiative for NE Region (PM-DevINE)

4202 01 789 89 59 53 Major works 0.0000 0.1700 0.1700 0.1700

4202 01 789 89 59 **Total** 0.0000 0.1700 0.1700 0.17004202 01 789 89 **Total** 0.0000 0.1700 0.1700 0.17004202 01 789 **Total** 0.0000 0.1700 0.1700 0.17004202 01 **Total** 0.0000 0.1700 0.1700 0.17004202 **Total** 0.0000 0.1700 0.1700 0.1700**CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)** **Total** 0.0000 0.1700 0.1700 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.1700 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.1700 0.1700 0.1700

Mukhya Mantri Konya Atmonirbhor Yojana

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 95 Mukhya Mantri Konya Atmonirbhor Yojana

4202 01 789 41 95 59 Procurement of Capital Assets 0.0000 0.0000 17.0000 17.0000

4202 01 789 41 95 **Total** 0.0000 0.0000 17.0000 17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 41 Total	0.0000	0.0000	17.0000	17.0000	
4202 01 789 Total	0.0000	0.0000	17.0000	17.0000	
4202 01 Total	0.0000	0.0000	17.0000	17.0000	
4202 Total	0.0000	0.0000	17.0000	17.0000	
Mukhya Mantri Konya Atmonirbhor Yojana	Total	0.0000	0.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	17.0000
<u>Development of Degree Colleges</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 43	Finance Commission				
4202 01 789 43 46	Development of MBB College Complex				
4202 01 789 43 46 53	Major works	0.0000	0.0000	0.0000	17.0000
4202 01 789 43 46 60	Other Capital Expenditure	0.0000	0.0000	0.0000	17.0000
4202 01 789 43 46	Total	0.0000	0.0000	0.0000	34.0000
4202 01 789 43	Total	0.0000	0.0000	0.0000	34.0000
4202 01 789	Total	0.0000	0.0000	0.0000	34.0000
4202 01	Total	0.0000	0.0000	0.0000	34.0000
4202	Total	0.0000	0.0000	0.0000	34.0000
Development of Degree Colleges	Total	0.0000	0.0000	0.0000	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	34.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	34.0000
Total of 39		414.8138	1379.9200	740.0600	1879.1300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	414.8138	1379.9200	740.0600	1879.1300
	Revenue	325.2835	258.1400	265.7900	206.2100
	Capital	89.5303	1121.7800	474.2700	1672.9200

Secondary Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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40 Secondary Education**Scholarship/Stipend**

2202 General Education

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 35 Scholarship and Stipend

2202 02 789 35 12 Other Stipend

2202 02 789 35 12 36 Scholarship / Stipend	31.8822	32.0000	65.6000	46.0000
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2202 02 789 35 12 Total	31.8822	32.0000	65.6000	46.0000
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2202 02 789 35 Total	31.8822	32.0000	65.6000	46.0000
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2202 02 789 Total	31.8822	32.0000	65.6000	46.0000
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2202 02 Total	31.8822	32.0000	65.6000	46.0000
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2202 Total	31.8822	32.0000	65.6000	46.0000
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Scholarship/Stipend	Total	31.8822	32.0000	65.6000	46.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	31.8822	32.0000	65.6000	46.0000
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Revenue	31.8822	32.0000	65.6000	46.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 41 Human Development

4202 01 789 41 18 Government Elementary & Secondary Schools

4202 01 789 41 18 53 Major works	16.0171	20.0000	20.0000	20.0000
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4202 01 789 41 18 Total	16.0171	20.0000	20.0000	20.0000
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4202 01 789 41 Total	16.0171	20.0000	20.0000	20.0000
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4202 01 789 Total	16.0171	20.0000	20.0000	20.0000
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4202 01 Total	16.0171	20.0000	20.0000	20.0000
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4202 Total	16.0171	20.0000	20.0000	20.0000
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Major Works	Total	16.0171	20.0000	20.0000	20.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	16.0171	20.0000	20.0000	20.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	16.0171	20.0000	20.0000	20.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	19.8320	20.0000	20.0000	40.0000	
2059 80 789 25 14 Total	19.8320	20.0000	20.0000	40.0000	
2059 80 789 25 Total	19.8320	20.0000	20.0000	40.0000	
2059 80 789 Total	19.8320	20.0000	20.0000	40.0000	
2059 80 Total	19.8320	20.0000	20.0000	40.0000	
2059 Total	19.8320	20.0000	20.0000	40.0000	
Minor Works	Total	19.8320	20.0000	20.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.8320	20.0000	20.0000	40.0000
	Revenue	19.8320	20.0000	20.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	6.1090	0.2000	3.3700	0.2000	
4202 01 789 41 59 Total	6.1090	0.2000	3.3700	0.2000	
4202 01 789 41 Total	6.1090	0.2000	3.3700	0.2000	
4202 01 789 Total	6.1090	0.2000	3.3700	0.2000	
4202 01 Total	6.1090	0.2000	3.3700	0.2000	
4202 Total	6.1090	0.2000	3.3700	0.2000	
Land Acquisition	Total	6.1090	0.2000	3.3700	0.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1090	0.2000	3.3700	0.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.1090	0.2000	3.3700	0.2000

Finance Commission Grant

4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 43 Finance Commission				
4202 01 789 43 71 School Education - Performance Grant				
4202 01 789 43 71 53 Major works	0.0000	0.2000	0.0000	0.0000
4202 01 789 43 71 Total	0.0000	0.2000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 43 Total	0.0000	0.2000	0.0000	0.0000	
4202 01 789 Total	0.0000	0.2000	0.0000	0.0000	
4202 01 Total	0.0000	0.2000	0.0000	0.0000	
4202 Total	0.0000	0.2000	0.0000	0.0000	
Finance Commission Grant	Total	0.0000	0.2000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.2000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.2000	0.0000	0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 18.3997 0.2000 6.8000 0.2000

4552 00 789 91 08 57 Grants for Creation of Capital Assets 13.5000 0.0000 0.0000 0.0000

4552 00 789 91 08 **Total** 31.8997 0.2000 6.8000 0.20004552 00 789 91 **Total** 31.8997 0.2000 6.8000 0.20004552 00 789 **Total** 31.8997 0.2000 6.8000 0.20004552 00 **Total** 31.8997 0.2000 6.8000 0.20004552 **Total** 31.8997 0.2000 6.8000 0.2000**CSS - NEC** **Total** 31.8997 0.2000 6.8000 0.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 31.8997 0.2000 6.8000 0.2000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 31.8997 0.2000 6.8000 0.2000

NABARD

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 789 Special Component Plan for Scheduled Caste

4202 01 789 54 National Bank for Agriculture and Rural Development (NABARD)

4202 01 789 54 36 RIDF Loan of Various Projects under different Administrative Departments

4202 01 789 54 36 53 Major works 398.7648 1200.0000 2796.8400 2600.0000

4202 01 789 54 36 **Total** 398.7648 1200.0000 2796.8400 2600.00004202 01 789 54 **Total** 398.7648 1200.0000 2796.8400 2600.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4202 01 789 Total	398.7648	1200.0000	2796.8400	2600.0000
4202 01 Total	398.7648	1200.0000	2796.8400	2600.0000
4202 Total	398.7648	1200.0000	2796.8400	2600.0000
NABARD				
Total	398.7648	1200.0000	2796.8400	2600.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	398.7648	1200.0000	2796.8400	2600.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	398.7648	1200.0000	2796.8400	2600.0000

State Share / Contribution of CSS

2202 General Education

2202 01 Elementary Education

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 90 State Share for Central Assistance

2202 01 789 90 89 State share of Samagra Shiksha

2202 01 789 90 89 31 Grants-in-Aid 455.0100 352.7000 471.5100 584.4800

2202 01 789 90 89 **Total** 455.0100 352.7000 471.5100 584.48002202 01 789 90 **Total** 455.0100 352.7000 471.5100 584.48002202 01 789 **Total** 455.0100 352.7000 471.5100 584.48002202 01 **Total** 455.0100 352.7000 471.5100 584.4800

2202 02 Secondary Education

2202 02 789 Special Component Plan for Scheduled Caste

2202 02 789 90 State Share for Central Assistance

2202 02 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)

2202 02 789 90 51 31 Grants-in-Aid 0.0000 39.1900 1.3100 1.3100

2202 02 789 90 51 **Total** 0.0000 39.1900 1.3100 1.3100

2202 02 789 90 52 State Share of Support for Educational Development including Teachers Training

2202 02 789 90 52 31 Grants-in-Aid 7.9000 156.7600 48.0300 18.2100

2202 02 789 90 52 **Total** 7.9000 156.7600 48.0300 18.2100

2202 02 789 90 89 State share of Samagra Shiksha

2202 02 789 90 89 31 Grants-in-Aid 104.6000 235.1400 279.1100 279.2700

2202 02 789 90 89 **Total** 104.6000 235.1400 279.1100 279.27002202 02 789 90 **Total** 112.5000 431.0900 328.4500 298.79002202 02 789 **Total** 112.5000 431.0900 328.4500 298.79002202 02 **Total** 112.5000 431.0900 328.4500 298.7900

2202 04 Adult Education

2202 04 789 Special Component Plan for Scheduled Caste

2202 04 789 90 State Share for Central Assistance

2202 04 789 90 93 State Share of Padhna Likhna Abhiyan (PLA) under Adult Education

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 04 789 90 93 31 Grants-in-Aid	2.4000	0.0000	0.0000	0.0000
2202 04 789 90 93 50 Other charges	0.0000	3.2100	0.0000	2.4000
2202 04 789 90 93 Total	2.4000	3.2100	0.0000	2.4000
2202 04 789 90 Total	2.4000	3.2100	0.0000	2.4000
2202 04 789 Total	2.4000	3.2100	0.0000	2.4000
2202 04 Total	2.4000	3.2100	0.0000	2.4000
2202 80 General				
2202 80 789 Special Component Plan for Scheduled Caste				
2202 80 789 90 State Share for Central Assistance				
2202 80 789 90 89 State share of Samagra Shiksha				
2202 80 789 90 89 31 Grants-in-Aid	2.6700	0.0000	0.0000	0.0000
2202 80 789 90 89 Total	2.6700	0.0000	0.0000	0.0000
2202 80 789 90 Total	2.6700	0.0000	0.0000	0.0000
2202 80 789 Total	2.6700	0.0000	0.0000	0.0000
2202 80 Total	2.6700	0.0000	0.0000	0.0000
2202 Total	572.5800	787.0000	799.9600	885.6700
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 90 State Share for Central Assistance				
4202 01 789 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 01 789 90 09 53 Major works	0.0000	12.4400	0.0000	0.0000
4202 01 789 90 09 Total	0.0000	12.4400	0.0000	0.0000
4202 01 789 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 789 90 25 57 Grants for Creation of Capital Assets	0.0000	82.9900	173.2500	140.0000
4202 01 789 90 25 Total	0.0000	82.9900	173.2500	140.0000
4202 01 789 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 789 90 51 57 Grants for Creation of Capital Assets	70.9200	55.3300	88.0500	116.0000
4202 01 789 90 51 Total	70.9200	55.3300	88.0500	116.0000
4202 01 789 90 52 State Share of Support for Educational Development including Teachers Training				
4202 01 789 90 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	20.0600	18.0000
4202 01 789 90 52 Total	0.0000	0.0000	20.0600	18.0000
4202 01 789 90 89 State share of Samagra Shiksha				
4202 01 789 90 89 57 Grants for Creation of Capital Assets	23.0600	0.0000	0.0000	0.0000
4202 01 789 90 89 Total	23.0600	0.0000	0.0000	0.0000
4202 01 789 90 Total	93.9800	150.7600	281.3600	274.0000
4202 01 789 Total	93.9800	150.7600	281.3600	274.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 Total	93.9800	150.7600	281.3600	274.0000	
4202 Total	93.9800	150.7600	281.3600	274.0000	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 789 <i>Special Component Plan for Scheduled Caste</i>					
4552 00 789 90 <i>State Share for Central Assistance</i>					
4552 00 789 90 08 <i>State Share of North Eastern Council (NEC)</i>					
4552 00 789 90 08 53 <i>Major works</i>	0.0000	12.4400	0.0000	0.2000	
4552 00 789 90 08 Total	0.0000	12.4400	0.0000	0.2000	
4552 00 789 90 Total	0.0000	12.4400	0.0000	0.2000	
4552 00 789 Total	0.0000	12.4400	0.0000	0.2000	
4552 00 Total	0.0000	12.4400	0.0000	0.2000	
4552 Total	0.0000	12.4400	0.0000	0.2000	
State Share / Contribution of CSS	Total	666.5600	950.2000	1081.3200	1159.8700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	666.5600	950.2000	1081.3200	1159.8700
	Revenue	572.5800	787.0000	799.9600	885.6700
	Capital	93.9800	163.2000	281.3600	274.2000
<u>CSS - Teachers Training under Samagra Siksha</u>					
2202 <i>General Education</i>					
2202 02 <i>Secondary Education</i>					
2202 02 789 <i>Special Component Plan for Scheduled Caste</i>					
2202 02 789 91 <i>Central Assistance</i>					
2202 02 789 91 52 <i>Support for Educational Development including Teachers Training</i>					
2202 02 789 91 52 31 <i>Grants-in-Aid</i>	79.8600	0.0000	0.0000	0.0000	
2202 02 789 91 52 Total	79.8600	0.0000	0.0000	0.0000	
2202 02 789 91 Total	79.8600	0.0000	0.0000	0.0000	
2202 02 789 Total	79.8600	0.0000	0.0000	0.0000	
2202 02 Total	79.8600	0.0000	0.0000	0.0000	
2202 Total	79.8600	0.0000	0.0000	0.0000	
CSS - Teachers Training under Samagra Siksha	Total	79.8600	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.8600	0.0000	0.0000	0.0000
	Revenue	79.8600	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Teachers Recruitment Board (TRB)</u>					
2202 <i>General Education</i>					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 80 Teachers Recruitment Board (TRB)					
2202 02 789 41 80 31 Grants-in-Aid	8.0000	8.0000	8.0000	8.0000	
2202 02 789 41 80 Total	8.0000	8.0000	8.0000	8.0000	
2202 02 789 41 Total	8.0000	8.0000	8.0000	8.0000	
2202 02 789 Total	8.0000	8.0000	8.0000	8.0000	
2202 02 Total	8.0000	8.0000	8.0000	8.0000	
2202 Total	8.0000	8.0000	8.0000	8.0000	
Teachers Recruitment Board (TRB)	Total	8.0000	8.0000	8.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0000	8.0000	8.0000	8.0000
	Revenue	8.0000	8.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 41 State Contribution for Salary of SSA Staff					
2202 02 789 41 41 31 Grants-in-Aid	1380.0000	1440.0000	1440.0000	1460.0000	
2202 02 789 41 41 Total	1380.0000	1440.0000	1440.0000	1460.0000	
2202 02 789 41 Total	1380.0000	1440.0000	1440.0000	1460.0000	
2202 02 789 Total	1380.0000	1440.0000	1440.0000	1460.0000	
2202 02 Total	1380.0000	1440.0000	1440.0000	1460.0000	
2202 Total	1380.0000	1440.0000	1440.0000	1460.0000	
State Contribution for Salary of SSA Staff	Total	1380.0000	1440.0000	1440.0000	1460.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1380.0000	1440.0000	1440.0000	1460.0000
	Revenue	1380.0000	1440.0000	1440.0000	1460.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Samagra Shiksha

2202 General Education				
2202 01 Elementary Education				
2202 01 789 Special Component Plan for Scheduled Caste				
2202 01 789 91 Central Assistance				
2202 01 789 91 89 Samagra Shiksha				
2202 01 789 91 89 31 Grants-in-Aid	3012.7500	2677.5000	2995.2000	4243.5600

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2202 01 789 91 89 Total	3012.7500	2677.5000	2995.2000	4243.5600
2202 01 789 91 Total	3012.7500	2677.5000	2995.2000	4243.5600
2202 01 789 Total	3012.7500	2677.5000	2995.2000	4243.5600
2202 01 Total	3012.7500	2677.5000	2995.2000	4243.5600
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 91 Central Assistance				
2202 02 789 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 789 91 51 31 Grants-in-Aid	0.0000	297.5000	11.7900	11.7900
2202 02 789 91 51 Total	0.0000	297.5000	11.7900	11.7900
2202 02 789 91 52 Support for Educational Development including Teachers Training				
2202 02 789 91 52 31 Grants-in-Aid	0.0000	1190.0000	432.1700	163.9000
2202 02 789 91 52 Total	0.0000	1190.0000	432.1700	163.9000
2202 02 789 91 89 Samagra Shiksha				
2202 02 789 91 89 31 Grants-in-Aid	859.3000	1785.0000	2328.5700	1697.2400
2202 02 789 91 89 Total	859.3000	1785.0000	2328.5700	1697.2400
2202 02 789 91 Total	859.3000	3272.5000	2772.5300	1872.9300
2202 02 789 Total	859.3000	3272.5000	2772.5300	1872.9300
2202 02 Total	859.3000	3272.5000	2772.5300	1872.9300
2202 80 General				
2202 80 789 Special Component Plan for Scheduled Caste				
2202 80 789 91 Central Assistance				
2202 80 789 91 89 Samagra Shiksha				
2202 80 789 91 89 31 Grants-in-Aid	23.9900	0.0000	0.0000	0.0000
2202 80 789 91 89 Total	23.9900	0.0000	0.0000	0.0000
2202 80 789 91 Total	23.9900	0.0000	0.0000	0.0000
2202 80 789 Total	23.9900	0.0000	0.0000	0.0000
2202 80 Total	23.9900	0.0000	0.0000	0.0000
2202 Total	3896.0400	5950.0000	5767.7300	6116.4900
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 789 Special Component Plan for Scheduled Caste				
4202 01 789 91 Central Assistance				
4202 01 789 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 789 91 25 57 Grants for Creation of Capital Assets	0.0000	630.0000	1559.2600	1113.7000
4202 01 789 91 25 Total	0.0000	630.0000	1559.2600	1113.7000
4202 01 789 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 789 91 51 57 Grants for Creation of Capital Assets	638.3200	420.0000	792.5200	939.8900

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4202 01 789 91 51 Total	638.3200	420.0000	792.5200	939.8900
4202 01 789 91 52 Support for Educational Development including Teachers Training				
4202 01 789 91 52 57 Grants for Creation of Capital Assets	0.0000	0.0000	180.4700	129.9000
4202 01 789 91 52 Total	0.0000	0.0000	180.4700	129.9000
4202 01 789 91 89 Samagra Shiksha				
4202 01 789 91 89 57 Grants for Creation of Capital Assets	207.5500	0.0000	0.0000	0.0000
4202 01 789 91 89 Total	207.5500	0.0000	0.0000	0.0000
4202 01 789 91 Total	845.8700	1050.0000	2532.2500	2183.4900
4202 01 789 Total	845.8700	1050.0000	2532.2500	2183.4900
4202 01 Total	845.8700	1050.0000	2532.2500	2183.4900
4202 Total	845.8700	1050.0000	2532.2500	2183.4900
CSS - Samagra Shiksha Total	4741.9100	7000.0000	8299.9800	8299.9800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4741.9100	7000.0000	8299.9800	8299.9800
Revenue	3896.0400	5950.0000	5767.7300	6116.4900
Capital	845.8700	1050.0000	2532.2500	2183.4900
CSS - North East Special Infrastructure Development Scheme (NESIDS)				
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 789 Special Component Plan for Scheduled Caste				
4059 80 789 91 Central Assistance				
4059 80 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)				
4059 80 789 91 88 53 Major works	4.0000	0.2000	1053.6000	1580.4000
4059 80 789 91 88 Total	4.0000	0.2000	1053.6000	1580.4000
4059 80 789 91 Total	4.0000	0.2000	1053.6000	1580.4000
4059 80 789 Total	4.0000	0.2000	1053.6000	1580.4000
4059 80 Total	4.0000	0.2000	1053.6000	1580.4000
4059 Total	4.0000	0.2000	1053.6000	1580.4000
CSS - North East Special Infrastructure Development Scheme (NESIDS) Total	4.0000	0.2000	1053.6000	1580.4000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	4.0000	0.2000	1053.6000	1580.4000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	4.0000	0.2000	1053.6000	1580.4000
Smart Virtual Classroom				
2202 General Education				
2202 02 Secondary Education				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 27 Minor Works	30.5782	40.0000	40.0000	40.0000	
2202 02 789 98 40 Total	30.5782	40.0000	40.0000	40.0000	
2202 02 789 98 Total	30.5782	40.0000	40.0000	40.0000	
2202 02 789 Total	30.5782	40.0000	40.0000	40.0000	
2202 02 Total	30.5782	40.0000	40.0000	40.0000	
2202 Total	30.5782	40.0000	40.0000	40.0000	
Smart Virtual Classroom	Total	30.5782	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.5782	40.0000	40.0000	40.0000
	Revenue	30.5782	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for centralised Examination Unit

2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 99 Others					
2202 02 789 41 99 50 Other charges	7.3746	8.0000	6.0000	7.0000	
2202 02 789 41 99 Total	7.3746	8.0000	6.0000	7.0000	
2202 02 789 41 Total	7.3746	8.0000	6.0000	7.0000	
2202 02 789 Total	7.3746	8.0000	6.0000	7.0000	
2202 02 Total	7.3746	8.0000	6.0000	7.0000	
2202 Total	7.3746	8.0000	6.0000	7.0000	
Grant for centralised Examination Unit	Total	7.3746	8.0000	6.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.3746	8.0000	6.0000	7.0000
	Revenue	7.3746	8.0000	6.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Chief Ministers annual state Award for academic excellence

2202 General Education				
2202 02 Secondary Education				
2202 02 789 Special Component Plan for Scheduled Caste				
2202 02 789 98 Administration				
2202 02 789 98 40 Secondary Education				
2202 02 789 98 40 50 Other charges	11.5620	12.4000	10.6000	12.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 02 789 98 40 Total	11.5620	12.4000	10.6000	12.4000	
2202 02 789 98 Total	11.5620	12.4000	10.6000	12.4000	
2202 02 789 Total	11.5620	12.4000	10.6000	12.4000	
2202 02 Total	11.5620	12.4000	10.6000	12.4000	
2202 Total	11.5620	12.4000	10.6000	12.4000	
Grant for Chief Ministers annual state Award for academic excellence	Total	11.5620	12.4000	10.6000	12.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.5620	12.4000	10.6000	12.4000
	Revenue	11.5620	12.4000	10.6000	12.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for super 30					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 98 Administration					
2202 02 789 98 40 Secondary Education					
2202 02 789 98 40 36 Scholarship / Stipend	28.4958	30.2000	30.2000	32.6000	
2202 02 789 98 40 Total	28.4958	30.2000	30.2000	32.6000	
2202 02 789 98 Total	28.4958	30.2000	30.2000	32.6000	
2202 02 789 Total	28.4958	30.2000	30.2000	32.6000	
2202 02 Total	28.4958	30.2000	30.2000	32.6000	
2202 Total	28.4958	30.2000	30.2000	32.6000	
Grants for super 30	Total	28.4958	30.2000	30.2000	32.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	28.4958	30.2000	30.2000	32.6000
	Revenue	28.4958	30.2000	30.2000	32.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Grants for Chief Minister Maritorious Award					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 35 Scholarship and Stipend					
2202 02 789 35 13 Grants for Chief Minister Meritorious Award					
2202 02 789 35 13 36 Scholarship / Stipend	0.0000	1.6000	1.7000	0.8000	
2202 02 789 35 13 Total	0.0000	1.6000	1.7000	0.8000	
2202 02 789 35 Total	0.0000	1.6000	1.7000	0.8000	
2202 02 789 Total	0.0000	1.6000	1.7000	0.8000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 02 Total	0.0000	1.6000	1.7000	0.8000	
2202 Total	0.0000	1.6000	1.7000	0.8000	
Grants for Chief Minister Maritorious Award	Total	0.0000	1.6000	1.7000	0.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.6000	1.7000	0.8000
	Revenue	0.0000	1.6000	1.7000	0.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 52 Housing					
4202 01 789 52 13 School/ Secondary Education					
4202 01 789 52 13 53 Major works					
		0.0000	1000.0000	1600.0000	2000.0000
4202 01 789 52 13	Total	0.0000	1000.0000	1600.0000	2000.0000
4202 01 789 52	Total	0.0000	1000.0000	1600.0000	2000.0000
4202 01 789	Total	0.0000	1000.0000	1600.0000	2000.0000
4202 01	Total	0.0000	1000.0000	1600.0000	2000.0000
4202	Total	0.0000	1000.0000	1600.0000	2000.0000
Special Assistance for Capital Investment	Total	0.0000	1000.0000	1600.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1000.0000	1600.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1000.0000	1600.0000	2000.0000
<u>Tripura Science and Math Talent Search Examination</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 41 Human Development					
2202 02 789 41 89 Grants for State Talent Search Scheme					
2202 02 789 41 89 31 Grants-in-Aid					
		22.8400	24.0000	24.0000	43.0000
2202 02 789 41 89	Total	22.8400	24.0000	24.0000	43.0000
2202 02 789 41	Total	22.8400	24.0000	24.0000	43.0000
2202 02 789	Total	22.8400	24.0000	24.0000	43.0000
2202 02	Total	22.8400	24.0000	24.0000	43.0000
2202	Total	22.8400	24.0000	24.0000	43.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Tripura Science and Math Talent Search Examination	Total	22.8400	24.0000	24.0000	43.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.8400	24.0000	24.0000	43.0000
	Revenue	22.8400	24.0000	24.0000	43.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - New India Literacy Programme (NILP)/ PLA under Adult Education					
2202	General Education				
2202 04	Adult Education				
2202 04 789	Special Component Plan for Scheduled Caste				
2202 04 789 91	Central Assistance				
2202 04 789 91 93	Padhna Likhna Abhiyan (PLA) under Adult Education				
2202 04 789 91 93 31	Grants-in-Aid	21.6200	28.8300	21.6000	21.6000
2202 04 789 91 93	Total	21.6200	28.8300	21.6000	21.6000
2202 04 789 91	Total	21.6200	28.8300	21.6000	21.6000
2202 04 789	Total	21.6200	28.8300	21.6000	21.6000
2202 04	Total	21.6200	28.8300	21.6000	21.6000
2202	Total	21.6200	28.8300	21.6000	21.6000
CSS - New India Literacy Programme (NILP)/ PLA under Adult Education	Total	21.6200	28.8300	21.6000	21.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.6200	28.8300	21.6000	21.6000
	Revenue	21.6200	28.8300	21.6000	21.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Hostel Reforms					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 41	Human Development				
4202 01 789 41 76	Hostels				
4202 01 789 41 76 60	Other Capital Expenditure	0.0000	2.0000	0.0000	0.0000
4202 01 789 41 76	Total	0.0000	2.0000	0.0000	0.0000
4202 01 789 41	Total	0.0000	2.0000	0.0000	0.0000
4202 01 789	Total	0.0000	2.0000	0.0000	0.0000
4202 01	Total	0.0000	2.0000	0.0000	0.0000
4202	Total	0.0000	2.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Hostel Reforms	Total	0.0000	2.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 0.0000 200.0000 336.5800 623.4000

4059 80 789 25 21 **Total** 0.0000 200.0000 336.5800 623.40004059 80 789 25 **Total** 0.0000 200.0000 336.5800 623.40004059 80 789 **Total** 0.0000 200.0000 336.5800 623.40004059 80 **Total** 0.0000 200.0000 336.5800 623.40004059 **Total** 0.0000 200.0000 336.5800 623.4000

Special Assistance- Capital	Total	0.0000	200.0000	336.5800	623.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	336.5800	623.4000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	336.5800	623.4000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 0.0000 60.0000 2.0000 168.2000

4059 80 789 99 81 **Total** 0.0000 60.0000 2.0000 168.20004059 80 789 99 **Total** 0.0000 60.0000 2.0000 168.20004059 80 789 **Total** 0.0000 60.0000 2.0000 168.20004059 80 **Total** 0.0000 60.0000 2.0000 168.20004059 **Total** 0.0000 60.0000 2.0000 168.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	60.0000	2.0000	168.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	60.0000	2.0000	168.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	60.0000	2.0000	168.2000
<u>Special Activities of Vidyajyoti Schools</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 05	Establishment				
2202 02 789 05 42	State Institute of Education/ Vidyajyoti School				
2202 02 789 05 42 50	Other charges	58.4203	40.0000	54.0000	60.0000
2202 02 789 05 42	Total	58.4203	40.0000	54.0000	60.0000
2202 02 789 05	Total	58.4203	40.0000	54.0000	60.0000
2202 02 789	Total	58.4203	40.0000	54.0000	60.0000
2202 02	Total	58.4203	40.0000	54.0000	60.0000
2202	Total	58.4203	40.0000	54.0000	60.0000
Special Activities of Vidyajyoti Schools	Total	58.4203	40.0000	54.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.4203	40.0000	54.0000	60.0000
	Revenue	58.4203	40.0000	54.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u>					
2202	General Education				
2202 01	Elementary Education				
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 50	State Share of CSS				
2202 01 789 50 05	State Share of PM SHRI (PM Schools for Rising India)				
2202 01 789 50 05 31	Grants-in-Aid	0.0000	0.0000	12.0200	8.6600
2202 01 789 50 05	Total	0.0000	0.0000	12.0200	8.6600
2202 01 789 50	Total	0.0000	0.0000	12.0200	8.6600
2202 01 789	Total	0.0000	0.0000	12.0200	8.6600
2202 01	Total	0.0000	0.0000	12.0200	8.6600
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 50	State Share of CSS				
2202 02 789 50 14	State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2202 02 789 50 14 31	Grants-in-Aid	0.0000	0.0000	8.4000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 02 789 50 14 Total	0.0000	0.0000	8.4000	0.0000	
2202 02 789 50 Total	0.0000	0.0000	8.4000	0.0000	
2202 02 789 Total	0.0000	0.0000	8.4000	0.0000	
2202 02 Total	0.0000	0.0000	8.4000	0.0000	
2202 Total	0.0000	0.0000	20.4200	8.6600	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 01 <i>General Education</i>					
4202 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4202 01 789 50 <i>State Share of CSS</i>					
4202 01 789 50 05 <i>State Share of PM SHRI (PM Schools for Rising India)</i>					
4202 01 789 50 05 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	26.4700	49.0700	
4202 01 789 50 05 Total	0.0000	0.0000	26.4700	49.0700	
4202 01 789 50 14 <i>State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</i>					
4202 01 789 50 14 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.0000	15.0000	0.0000	
4202 01 789 50 14 Total	0.0000	0.0000	15.0000	0.0000	
4202 01 789 50 Total	0.0000	0.0000	41.4700	49.0700	
4202 01 789 Total	0.0000	0.0000	41.4700	49.0700	
4202 01 Total	0.0000	0.0000	41.4700	49.0700	
4202 Total	0.0000	0.0000	41.4700	49.0700	
State Share of CSS	Total	0.0000	0.0000	61.8900	57.7300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	61.8900	57.7300
	Revenue	0.0000	0.0000	20.4200	8.6600
	Capital	0.0000	0.0000	41.4700	49.0700

Mukhya Mantri Konya Atmonirbhor Yojana

4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 <i>General Education</i>				
4202 01 789 <i>Special Component Plan for Scheduled Caste</i>				
4202 01 789 41 <i>Human Development</i>				
4202 01 789 41 95 <i>Mukhya Mantri Konya Atmonirbhor Yojana</i>				
4202 01 789 41 95 59 <i>Procurement of Capital Assets</i>	0.0000	20.0000	0.0000	0.0000
4202 01 789 41 95 Total	0.0000	20.0000	0.0000	0.0000
4202 01 789 41 Total	0.0000	20.0000	0.0000	0.0000
4202 01 789 Total	0.0000	20.0000	0.0000	0.0000
4202 01 Total	0.0000	20.0000	0.0000	0.0000
4202 Total	0.0000	20.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Konya Atmonirbhor Yojana	Total	0.0000	20.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	0.0000	0.0000
<u>Mukhya Mantri Scholarship for Achievers Towards Higher Education</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 789	Special Component Plan for Scheduled Caste				
2202 02 789 41	Human Development				
2202 02 789 41 96	Chief Minister's Scholarship for Achievers Towards Higher Education				
2202 02 789 41 96 36	Scholarship / Stipend	0.0000	60.0000	24.0000	24.0000
2202 02 789 41 96	Total	0.0000	60.0000	24.0000	24.0000
2202 02 789 41	Total	0.0000	60.0000	24.0000	24.0000
2202 02 789	Total	0.0000	60.0000	24.0000	24.0000
2202 02	Total	0.0000	60.0000	24.0000	24.0000
2202	Total	0.0000	60.0000	24.0000	24.0000
Mukhya Mantri Scholarship for Achievers Towards Higher Education	Total	0.0000	60.0000	24.0000	24.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	60.0000	24.0000	24.0000
	Revenue	0.0000	60.0000	24.0000	24.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM SHRI (PM SchHools for Rising India)</u>					
2202	General Education				
2202 01	Elementary Education				
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 89	C.S.Scheme-IV				
2202 01 789 89 56	PM SHRI (PM SchHools for Rising India)				
2202 01 789 89 56 31	Grants-in-Aid	0.0000	0.0000	20.6600	77.9400
2202 01 789 89 56	Total	0.0000	0.0000	20.6600	77.9400
2202 01 789 89	Total	0.0000	0.0000	20.6600	77.9400
2202 01 789	Total	0.0000	0.0000	20.6600	77.9400
2202 01	Total	0.0000	0.0000	20.6600	77.9400
2202	Total	0.0000	0.0000	20.6600	77.9400
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 789	Special Component Plan for Scheduled Caste				
4202 01 789 89	C.S.Scheme-IV				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 01 789 89 56 PM SHRI (PM Schools for Rising India)					
4202 01 789 89 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	451.7400	441.6600	
4202 01 789 89 56 Total	0.0000	0.0000	451.7400	441.6600	
4202 01 789 89 Total	0.0000	0.0000	451.7400	441.6600	
4202 01 789 Total	0.0000	0.0000	451.7400	441.6600	
4202 01 Total	0.0000	0.0000	451.7400	441.6600	
4202 Total	0.0000	0.0000	451.7400	441.6600	
CSS - PM SHRI (PM Schools for Rising India)	Total	0.0000	0.0000	472.4000	519.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	472.4000	519.6000
	Revenue	0.0000	0.0000	20.6600	77.9400
	Capital	0.0000	0.0000	451.7400	441.6600
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2202 General Education					
2202 02 Secondary Education					
2202 02 789 Special Component Plan for Scheduled Caste					
2202 02 789 89 C.S.Scheme-IV					
2202 02 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2202 02 789 89 62 31 Grants-in-Aid	0.0000	0.0000	44.0000	120.0000	
2202 02 789 89 62 Total	0.0000	0.0000	44.0000	120.0000	
2202 02 789 89 Total	0.0000	0.0000	44.0000	120.0000	
2202 02 789 Total	0.0000	0.0000	44.0000	120.0000	
2202 02 Total	0.0000	0.0000	44.0000	120.0000	
2202 Total	0.0000	0.0000	44.0000	120.0000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 89 C.S.Scheme-IV					
4202 01 789 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4202 01 789 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	40.0000	80.0000	
4202 01 789 89 62 Total	0.0000	0.0000	40.0000	80.0000	
4202 01 789 89 Total	0.0000	0.0000	40.0000	80.0000	
4202 01 789 Total	0.0000	0.0000	40.0000	80.0000	
4202 01 Total	0.0000	0.0000	40.0000	80.0000	
4202 Total	0.0000	0.0000	40.0000	80.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	84.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	84.0000	200.0000
	Revenue	0.0000	0.0000	44.0000	120.0000
	Capital	0.0000	0.0000	40.0000	80.0000
Total of 40		7565.7257	12198.0300	17564.4800	19024.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7565.7257	12198.0300	17564.4800	19024.9800
	Revenue	6169.0851	8482.0300	8398.4700	9004.1600
	Capital	1396.6407	3716.0000	9166.0100	10020.8200

Social Welfare & Social Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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41 Social Welfare & Social Education**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 98 Administration

4059 80 789 98 41 Social Welfare and Social Education

4059 80 789 98 41 53 Major works	0.0000	200.0000	100.0000	110.0000
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4059 80 789 98 41 Total	0.0000	200.0000	100.0000	110.0000
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4059 80 789 98 Total	0.0000	200.0000	100.0000	110.0000
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4059 80 789 Total	0.0000	200.0000	100.0000	110.0000
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4059 80 Total	0.0000	200.0000	100.0000	110.0000
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4059 Total	0.0000	200.0000	100.0000	110.0000
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Major Works	Total	0.0000	200.0000	100.0000	110.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	200.0000	100.0000	110.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	200.0000	100.0000	110.0000
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Minor Works

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 33 Welfare Programme

2235 02 789 33 09 General

2235 02 789 33 09 27 Minor Works	19.9046	20.0000	20.0000	20.0000
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2235 02 789 33 09 Total	19.9046	20.0000	20.0000	20.0000
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2235 02 789 33 Total	19.9046	20.0000	20.0000	20.0000
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2235 02 789 Total	19.9046	20.0000	20.0000	20.0000
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2235 02 Total	19.9046	20.0000	20.0000	20.0000
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2235 Total	19.9046	20.0000	20.0000	20.0000
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Minor Works	Total	19.9046	20.0000	20.0000	20.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	19.9046	20.0000	20.0000	20.0000
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Revenue	19.9046	20.0000	20.0000	20.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Land Acquisition

4235 Capital Outlay on Social Security and Welfare

4235 02 Social Welfare

4235 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4235 02 789 33 Welfare Programme					
4235 02 789 33 30 Social Security & Welfare					
4235 02 789 33 30 58 Purchase / Acquisition of Land	20.9975	0.0000	0.0000	0.0000	
4235 02 789 33 30 Total	20.9975	0.0000	0.0000	0.0000	
4235 02 789 33 Total	20.9975	0.0000	0.0000	0.0000	
4235 02 789 Total	20.9975	0.0000	0.0000	0.0000	
4235 02 Total	20.9975	0.0000	0.0000	0.0000	
4235 Total	20.9975	0.0000	0.0000	0.0000	
Land Acquisition	Total	20.9975	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.9975	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.9975	0.0000	0.0000	0.0000
State Share					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 70 State Share					
2235 02 789 70 72 State share of National Creche Scheme (NCS)					
2235 02 789 70 72 31 Grants-in-Aid	0.0000	4.3500	4.3500	5.6800	
2235 02 789 70 72 Total	0.0000	4.3500	4.3500	5.6800	
2235 02 789 70 78 State share of Swadhar Greh					
2235 02 789 70 78 31 Grants-in-Aid	0.0000	4.5100	3.1900	2.1800	
2235 02 789 70 78 Total	0.0000	4.5100	3.1900	2.1800	
2235 02 789 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 789 70 79 31 Grants-in-Aid	6.2599	17.3900	26.6300	11.9000	
2235 02 789 70 79 Total	6.2599	17.3900	26.6300	11.9000	
2235 02 789 70 Total	6.2599	26.2500	34.1700	19.7600	
2235 02 789 Total	6.2599	26.2500	34.1700	19.7600	
2235 02 Total	6.2599	26.2500	34.1700	19.7600	
2235 Total	6.2599	26.2500	34.1700	19.7600	
State Share	Total	6.2599	26.2500	34.1700	19.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2599	26.2500	34.1700	19.7600
	Revenue	6.2599	26.2500	34.1700	19.7600
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
0000 00 000 00 00 00				
2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 50 State Share of CSS				
2235 02 789 50 06 State Share of Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 789 50 06 31 Grants-in-Aid	0.0000	11.1200	11.2100	13.6000
2235 02 789 50 06 Total	0.0000	11.1200	11.2100	13.6000
2235 02 789 50 07 State Share of Swachhata Action Plan under Mission Vatsalya				
2235 02 789 50 07 31 Grants-in-Aid	0.0000	0.2500	0.0000	0.2800
2235 02 789 50 07 Total	0.0000	0.2500	0.0000	0.2800
2235 02 789 50 Total	0.0000	11.3700	11.2100	13.8800
2235 02 789 90 State Share for Central Assistance				
2235 02 789 90 15 State Share of Anganwadi Service General-ICDS				
2235 02 789 90 15 31 Grants-in-Aid	142.8700	250.0000	279.9900	136.0000
2235 02 789 90 15 Total	142.8700	250.0000	279.9900	136.0000
2235 02 789 90 16 State Share of Supplementary Nutrition Programme (SNP)				
2235 02 789 90 16 31 Grants-in-Aid	143.5100	156.4000	146.2900	153.0000
2235 02 789 90 16 Total	143.5100	156.4000	146.2900	153.0000
2235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
2235 02 789 90 27 01 Salaries	0.0000	64.6000	0.0000	0.0000
2235 02 789 90 27 02 Wages	0.0000	0.2500	0.0000	0.0000
2235 02 789 90 27 08 Honorarium for Anganwadi Worker & Helper	122.3201	159.0000	178.5000	165.1800
2235 02 789 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.2837	0.0000	0.0000	0.0000
2235 02 789 90 27 31 Grants-in-Aid	305.7494	284.9900	0.0000	0.0000
2235 02 789 90 27 Total	431.3532	508.8400	178.5000	165.1800
2235 02 789 90 67 State Share of Sakhi Niwas				
2235 02 789 90 67 31 Grants-in-Aid	0.0000	1.0200	0.0000	0.8500
2235 02 789 90 67 Total	0.0000	1.0200	0.0000	0.8500
2235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)				
2235 02 789 90 72 31 Grants-in-Aid	20.5066	43.6400	18.3700	20.5000
2235 02 789 90 72 Total	20.5066	43.6400	18.3700	20.5000
2235 02 789 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 90 73 31 Grants-in-Aid	0.0000	13.2600	0.0000	5.1000
2235 02 789 90 73 Total	0.0000	13.2600	0.0000	5.1000
2235 02 789 90 Total	738.2398	973.1600	623.1500	480.6300
2235 02 789 Total	738.2398	984.5300	634.3600	494.5100
2235 02 Total	738.2398	984.5300	634.3600	494.5100

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2235 60 Other Social Security and Welfare programmes				
2235 60 789 Special Component Plan for Scheduled Caste				
2235 60 789 90 State Share for Central Assistance				
2235 60 789 90 71 State Share of National Mission for Empowerment of Women				
2235 60 789 90 71 31 Grants-in-Aid	0.0000	5.1400	2.0900	4.2500
2235 60 789 90 71 Total	0.0000	5.1400	2.0900	4.2500
2235 60 789 90 Total	0.0000	5.1400	2.0900	4.2500
2235 60 789 Total	0.0000	5.1400	2.0900	4.2500
2235 60 Total	0.0000	5.1400	2.0900	4.2500
2235 Total	738.2398	989.6700	636.4500	498.7600
2236 <i>Nutrition</i>				
2236 02 Distribution of nutritious food and beverages				
2236 02 789 Special Component Plan for Scheduled Caste				
2236 02 789 90 State Share for Central Assistance				
2236 02 789 90 83 State share of National Nutrition Mission				
2236 02 789 90 83 31 Grants-in-Aid	0.0000	37.4000	1.6800	13.6000
2236 02 789 90 83 Total	0.0000	37.4000	1.6800	13.6000
2236 02 789 90 Total	0.0000	37.4000	1.6800	13.6000
2236 02 789 Total	0.0000	37.4000	1.6800	13.6000
2236 02 Total	0.0000	37.4000	1.6800	13.6000
2236 Total	0.0000	37.4000	1.6800	13.6000
4059 <i>Capital Outlay on Public Works</i>				
4059 60 Other Buildings				
4059 60 789 Special Component Plan for Scheduled Caste				
4059 60 789 90 State Share for Central Assistance				
4059 60 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 789 90 27 57 Grants for Creation of Capital Assets	4.6700	36.6800	0.0000	13.6000
4059 60 789 90 27 Total	4.6700	36.6800	0.0000	13.6000
4059 60 789 90 Total	4.6700	36.6800	0.0000	13.6000
4059 60 789 Total	4.6700	36.6800	0.0000	13.6000
4059 60 Total	4.6700	36.6800	0.0000	13.6000
4059 Total	4.6700	36.6800	0.0000	13.6000
4235 <i>Capital Outlay on Social Security and Welfare</i>				
4235 02 Social Welfare				
4235 02 789 Special Component Plan for Scheduled Caste				
4235 02 789 90 State Share for Central Assistance				
4235 02 789 90 27 State Share of Integrated Child Development Service (ICDS)				
4235 02 789 90 27 57 Grants for Creation of Capital Assets	0.0000	5.1400	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4235 02 789 90 27 Total	0.0000	5.1400	0.0000	0.0000	
4235 02 789 90 72 State Share of Integrated Child Protection Scheme (ICPS)					
4235 02 789 90 72 57 Grants for Creation of Capital Assets	0.0000	20.5800	9.1500	15.3000	
4235 02 789 90 72 Total	0.0000	20.5800	9.1500	15.3000	
4235 02 789 90 Total	0.0000	25.7200	9.1500	15.3000	
4235 02 789 Total	0.0000	25.7200	9.1500	15.3000	
4235 02 Total	0.0000	25.7200	9.1500	15.3000	
4235 Total	0.0000	25.7200	9.1500	15.3000	
State Share / Contribution of CSS	Total	742.9098	1089.4700	647.2800	541.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	742.9098	1089.4700	647.2800	541.2600
	Revenue	738.2398	1027.0700	638.1300	512.3600
	Capital	4.6700	62.4000	9.1500	28.9000
Others					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 06 Childrens Home for Boys and Girls					
2235 02 789 33 06 31 Grants-in-Aid	3.5000	2.0000	2.0000	2.0000	
2235 02 789 33 06 Total	3.5000	2.0000	2.0000	2.0000	
2235 02 789 33 09 General					
2235 02 789 33 09 13 Office Expenses	12.9669	10.0000	10.0000	19.0000	
2235 02 789 33 09 21 Supplies and Materials	0.0000	0.0000	0.0000	20.0000	
2235 02 789 33 09 Total	12.9669	10.0000	10.0000	39.0000	
2235 02 789 33 13 Institute for the Blind					
2235 02 789 33 13 31 Grants-in-Aid	1.0000	4.0000	4.0000	4.0000	
2235 02 789 33 13 Total	1.0000	4.0000	4.0000	4.0000	
2235 02 789 33 Total	17.4669	16.0000	16.0000	45.0000	
2235 02 789 Total	17.4669	16.0000	16.0000	45.0000	
2235 02 Total	17.4669	16.0000	16.0000	45.0000	
2235 Total	17.4669	16.0000	16.0000	45.0000	
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 33 Welfare Programme					
4235 02 789 33 09 General					
4235 02 789 33 09 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	5.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4235 02 789 33 09 Total	0.0000	0.0000	0.0000	5.0000
4235 02 789 33 Total	0.0000	0.0000	0.0000	5.0000
4235 02 789 Total	0.0000	0.0000	0.0000	5.0000
4235 02 Total	0.0000	0.0000	0.0000	5.0000
4235 Total	0.0000	0.0000	0.0000	5.0000
Others				
Total	17.4669	16.0000	16.0000	50.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	17.4669	16.0000	16.0000	50.0000
Revenue	17.4669	16.0000	16.0000	45.0000
Capital	0.0000	0.0000	0.0000	5.0000

Pension to Persons who lost 100% eye sight under IGNDPS

2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 33 Welfare Programme					
2235 60 789 33 95 Pension to persons who lost 100% eye sight under IGNDPS					
2235 60 789 33 95 06 Social Pension	43.0100	33.0000	29.0000	29.0000	
2235 60 789 33 95 Total	43.0100	33.0000	29.0000	29.0000	
2235 60 789 33 Total	43.0100	33.0000	29.0000	29.0000	
2235 60 789 Total	43.0100	33.0000	29.0000	29.0000	
2235 60 Total	43.0100	33.0000	29.0000	29.0000	
2235 Total	43.0100	33.0000	29.0000	29.0000	
Pension to Persons who lost 100% eye sight under IGNDPS	Total	43.0100	33.0000	29.0000	29.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	43.0100	33.0000	29.0000	29.0000	
Revenue	43.0100	33.0000	29.0000	29.0000	
Capital	0.0000	0.0000	0.0000	0.0000	

CSS - National Social Assistance Programme (NSAP)

2235 Social Security and Welfare				
2235 03 National Social Assistance Programme.				
2235 03 789 Special Component Plan for Scheduled Caste				
2235 03 789 91 Central Assistance				
2235 03 789 91 01 Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 789 91 01 31 Grants-in-Aid	6.7900	50.0000	50.0000	50.0000
2235 03 789 91 01 Total	6.7900	50.0000	50.0000	50.0000
2235 03 789 91 21 National Social Assistance Programme (NSAP)				
2235 03 789 91 21 31 Grants-in-Aid	547.0000	1080.0000	1180.0000	680.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 03 789 91 21 Total	547.0000	1080.0000	1180.0000	680.0000	
2235 03 789 91 99 Indira Gandhi National Widow Pension Scheme (IGNWPS)					
2235 03 789 91 99 31 Grants-in-Aid	81.4500	250.0000	253.0000	180.2600	
2235 03 789 91 99 Total	81.4500	250.0000	253.0000	180.2600	
2235 03 789 91 Total	635.2400	1380.0000	1483.0000	910.2600	
2235 03 789 Total	635.2400	1380.0000	1483.0000	910.2600	
2235 03 Total	635.2400	1380.0000	1483.0000	910.2600	
2235 Total	635.2400	1380.0000	1483.0000	910.2600	
CSS - National Social Assistance Programme (NSAP)	Total	635.2400	1380.0000	1483.0000	910.2600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	635.2400	1380.0000	1483.0000	910.2600
	Revenue	635.2400	1380.0000	1483.0000	910.2600
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Integrated Child Development Service (ICDS)					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 91 Central Assistance					
2235 02 789 91 15 Anganwadi Service General-ICDS					
2235 02 789 91 15 31 Grants-in-Aid	1348.5700	1623.5000	2389.8000	1615.0000	
2235 02 789 91 15 Total	1348.5700	1623.5000	2389.8000	1615.0000	
2235 02 789 91 16 Supplementary Nutrition Programme (SNP)					
2235 02 789 91 16 31 Grants-in-Aid	1336.5900	1564.0000	1649.0000	2040.0000	
2235 02 789 91 16 Total	1336.5900	1564.0000	1649.0000	2040.0000	
2235 02 789 91 27 Integrated Child Development Service (ICDS)					
2235 02 789 91 27 01 Salaries	243.9259	800.0000	390.0000	476.0000	
2235 02 789 91 27 02 Wages	2.4372	2.0000	2.5500	3.4000	
2235 02 789 91 27 08 Honorarium for Anganwadi Worker & Helper	1173.3558	1200.0000	1300.0000	1486.6500	
2235 02 789 91 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	3.9480	0.0000	0.0000	0.0000	
2235 02 789 91 27 31 Grants-in-Aid	2763.3601	1258.6700	0.0000	0.0000	
2235 02 789 91 27 Total	4187.0271	3260.6700	1692.5500	1966.0500	
2235 02 789 91 Total	6872.1871	6448.1700	5731.3500	5621.0500	
2235 02 789 Total	6872.1871	6448.1700	5731.3500	5621.0500	
2235 02 Total	6872.1871	6448.1700	5731.3500	5621.0500	
2235 Total	6872.1871	6448.1700	5731.3500	5621.0500	
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 60 789 Special Component Plan for Scheduled Caste					
4059 60 789 91 Central Assistance					
4059 60 789 91 27 Integrated Child Development Service (ICDS)					
4059 60 789 91 27 57 Grants for Creation of Capital Assets	41.9700	366.7500	340.0000	425.0000	
4059 60 789 91 27 Total	41.9700	366.7500	340.0000	425.0000	
4059 60 789 91 Total	41.9700	366.7500	340.0000	425.0000	
4059 60 789 Total	41.9700	366.7500	340.0000	425.0000	
4059 60 Total	41.9700	366.7500	340.0000	425.0000	
4059 Total	41.9700	366.7500	340.0000	425.0000	
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 27 Integrated Child Development Service (ICDS)					
4235 02 789 91 27 57 Grants for Creation of Capital Assets	0.0000	51.3600	0.0000	1.5000	
4235 02 789 91 27 Total	0.0000	51.3600	0.0000	1.5000	
4235 02 789 91 Total	0.0000	51.3600	0.0000	1.5000	
4235 02 789 Total	0.0000	51.3600	0.0000	1.5000	
4235 02 Total	0.0000	51.3600	0.0000	1.5000	
4235 Total	0.0000	51.3600	0.0000	1.5000	
CSS - Integrated Child Development Service (ICDS)	Total	6914.1571	6866.2800	6071.3500	6047.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6914.1571	6866.2800	6071.3500	6047.5500
	Revenue	6872.1871	6448.1700	5731.3500	5621.0500
	Capital	41.9700	418.1100	340.0000	426.5000

CSS - Integrated Child Protection Scheme (ICPS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 87 C.S. Scheme - II				
2235 02 789 87 58 Child Helpline under Vatsalya				
2235 02 789 87 58 31 Grants-in-Aid	0.0000	61.1800	41.8500	37.4000
2235 02 789 87 58 Total	0.0000	61.1800	41.8500	37.4000
2235 02 789 87 Total	0.0000	61.1800	41.8500	37.4000
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 57 Non Institutional Care-Sponsorship/Foster Care/After Care				
2235 02 789 89 57 31 Grants-in-Aid	0.0000	110.0000	100.8400	257.0400
2235 02 789 89 57 Total	0.0000	110.0000	100.8400	257.0400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 02 789 89 58 Swachhata Action Plan under Mission Vatsalya					
2235 02 789 89 58 31 Grants-in-Aid	0.0000	2.2300	2.2200	2.4400	
2235 02 789 89 58 Total	0.0000	2.2300	2.2200	2.4400	
2235 02 789 89 Total	0.0000	112.2300	103.0600	259.4800	
2235 02 789 91 Central Assistance					
2235 02 789 91 72 Integrated Child Protection Scheme (ICPS)					
2235 02 789 91 72 31 Grants-in-Aid	144.5094	392.7800	368.7300	432.2900	
2235 02 789 91 72 Total	144.5094	392.7800	368.7300	432.2900	
2235 02 789 91 Total	144.5094	392.7800	368.7300	432.2900	
2235 02 789 Total	144.5094	566.1900	513.6400	729.1700	
2235 02 Total	144.5094	566.1900	513.6400	729.1700	
2235 Total	144.5094	566.1900	513.6400	729.1700	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 72 Integrated Child Protection Scheme (ICPS)					
4235 02 789 91 72 57 Grants for Creation of Capital Assets	0.0000	185.2500	166.7100	166.7300	
4235 02 789 91 72 Total	0.0000	185.2500	166.7100	166.7300	
4235 02 789 91 Total	0.0000	185.2500	166.7100	166.7300	
4235 02 789 Total	0.0000	185.2500	166.7100	166.7300	
4235 02 Total	0.0000	185.2500	166.7100	166.7300	
4235 Total	0.0000	185.2500	166.7100	166.7300	
CSS - Integrated Child Protection Scheme (ICPS)	Total	144.5094	751.4400	680.3500	895.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	144.5094	751.4400	680.3500	895.9000
	Revenue	144.5094	566.1900	513.6400	729.1700
	Capital	0.0000	185.2500	166.7100	166.7300

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

2235 <i>Social Security and Welfare</i>				
2235 02 Social Welfare				
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 91 Central Assistance				
2235 02 789 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 789 91 73 31 Grants-in-Aid	4.5208	124.2360	0.5100	92.3100
2235 02 789 91 73 Total	4.5208	124.2360	0.5100	92.3100
2235 02 789 91 Total	4.5208	124.2360	0.5100	92.3100
2235 02 789 Total	4.5208	124.2360	0.5100	92.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 02 Total	4.5208	124.2360	0.5100	92.3100	
2235 Total	4.5208	124.2360	0.5100	92.3100	
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	4.5208	124.2360	0.5100	92.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.5208	124.2360	0.5100	92.3100
	Revenue	4.5208	124.2360	0.5100	92.3100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 33 Welfare Programme					
2235 02 789 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers					
2235 02 789 33 82 06 Social Pension	19.2950	34.0000	40.0000	35.0000	
2235 02 789 33 82 Total	19.2950	34.0000	40.0000	35.0000	
2235 02 789 33 Total	19.2950	34.0000	40.0000	35.0000	
2235 02 789 Total	19.2950	34.0000	40.0000	35.0000	
2235 02 Total	19.2950	34.0000	40.0000	35.0000	
2235 Total	19.2950	34.0000	40.0000	35.0000	
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	19.2950	34.0000	40.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19.2950	34.0000	40.0000	35.0000
	Revenue	19.2950	34.0000	40.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Accessible India Capaign /Sugamya Bharat Abhijan</u>					
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 789 Special Component Plan for Scheduled Caste					
4235 02 789 91 Central Assistance					
4235 02 789 91 77 Accessible India Capaign / Sugamya Bharat Abhijan					
4235 02 789 91 77 57 Grants for Creation of Capital Assets	448.5819	231.3800	0.0000	0.0000	
4235 02 789 91 77 Total	448.5819	231.3800	0.0000	0.0000	
4235 02 789 91 Total	448.5819	231.3800	0.0000	0.0000	
4235 02 789 Total	448.5819	231.3800	0.0000	0.0000	
4235 02 Total	448.5819	231.3800	0.0000	0.0000	
4235 Total	448.5819	231.3800	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Accessible India Capaign /Sugamya Bharat Abhijan	Total	448.5819	231.3800	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	448.5819	231.3800	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	448.5819	231.3800	0.0000	0.0000
<u>Social Pension</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 33	Welfare Programme				
2235 60 789 33 08	Other Social Pension Schemes				
2235 60 789 33 08 06	Social Pension	6994.9900	7000.0000	9315.1600	9600.0000
2235 60 789 33 08	Total	6994.9900	7000.0000	9315.1600	9600.0000
2235 60 789 33	Total	6994.9900	7000.0000	9315.1600	9600.0000
2235 60 789	Total	6994.9900	7000.0000	9315.1600	9600.0000
2235 60	Total	6994.9900	7000.0000	9315.1600	9600.0000
2235	Total	6994.9900	7000.0000	9315.1600	9600.0000
Social Pension	Total	6994.9900	7000.0000	9315.1600	9600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6994.9900	7000.0000	9315.1600	9600.0000
	Revenue	6994.9900	7000.0000	9315.1600	9600.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGNWP & IGNDP</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 90	State Share for Central Assistance				
2235 02 789 90 21	State Share of National Social Assistance Programme (NSAP)				
2235 02 789 90 21 06	Social Pension	80.0000	0.0000	0.0000	0.0000
2235 02 789 90 21	Total	80.0000	0.0000	0.0000	0.0000
2235 02 789 90	Total	80.0000	0.0000	0.0000	0.0000
2235 02 789	Total	80.0000	0.0000	0.0000	0.0000
2235 02	Total	80.0000	0.0000	0.0000	0.0000
2235 03	National Social Assistance Programme.				
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 90	State Share for Central Assistance				
2235 03 789 90 01	State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)				
2235 03 789 90 01 31	Grants-in-Aid	29.0000	68.0000	80.0000	80.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 03 789 90 01 Total	29.0000	68.0000	80.0000	80.0000	
2235 03 789 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 03 789 90 21 06 Social Pension	700.0000	0.0000	0.0000	0.0000	
2235 03 789 90 21 31 Grants-in-Aid	4700.5400	5000.0000	6325.0000	6625.0000	
2235 03 789 90 21 Total	5400.5400	5000.0000	6325.0000	6625.0000	
2235 03 789 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)					
2235 03 789 90 99 31 Grants-in-Aid	520.5000	604.0000	685.0000	696.0000	
2235 03 789 90 99 Total	520.5000	604.0000	685.0000	696.0000	
2235 03 789 90 Total	5950.0400	5672.0000	7090.0000	7401.0000	
2235 03 789 Total	5950.0400	5672.0000	7090.0000	7401.0000	
2235 03 Total	5950.0400	5672.0000	7090.0000	7401.0000	
2235 60 Other Social Security and Welfare programmes					
2235 60 789 Special Component Plan for Scheduled Caste					
2235 60 789 90 State Share for Central Assistance					
2235 60 789 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 60 789 90 21 06 Social Pension	7.0000	0.0000	0.0000	0.0000	
2235 60 789 90 21 Total	7.0000	0.0000	0.0000	0.0000	
2235 60 789 90 Total	7.0000	0.0000	0.0000	0.0000	
2235 60 789 Total	7.0000	0.0000	0.0000	0.0000	
2235 60 Total	7.0000	0.0000	0.0000	0.0000	
2235 Total	6037.0400	5672.0000	7090.0000	7401.0000	
State Share of IGNOAP, IGWNP & IGNDP	Total	6037.0400	5672.0000	7090.0000	7401.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6037.0400	5672.0000	7090.0000	7401.0000
	Revenue	6037.0400	5672.0000	7090.0000	7401.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Creche Scheme (NCS)

2235 Social Security and Welfare				
2235 02 Social Welfare				
2235 02 789 Special Component Plan for Scheduled Caste				
2235 02 789 89 C.S.Scheme-IV				
2235 02 789 89 45 National Creche Scheme (NCS)				
2235 02 789 89 45 31 Grants-in-Aid	0.0000	39.1000	39.1000	93.5000
2235 02 789 89 45 Total	0.0000	39.1000	39.1000	93.5000
2235 02 789 89 Total	0.0000	39.1000	39.1000	93.5000
2235 02 789 Total	0.0000	39.1000	39.1000	93.5000
2235 02 Total	0.0000	39.1000	39.1000	93.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 Total	0.0000	39.1000	39.1000	93.5000	
CSS - National Creche Scheme (NCS)	Total	0.0000	39.1000	39.1000	93.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	39.1000	39.1000	93.5000
	Revenue	0.0000	39.1000	39.1000	93.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Swadhar Greh</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 89	C.S.Scheme-IV				
2235 02 789 89 18	Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women				
2235 02 789 89 18 31	Grants-in-Aid	0.0000	28.3237	28.6700	21.7900
2235 02 789 89 18	Total	0.0000	28.3237	28.6700	21.7900
2235 02 789 89	Total	0.0000	28.3237	28.6700	21.7900
2235 02 789	Total	0.0000	28.3237	28.6700	21.7900
2235 02	Total	0.0000	28.3237	28.6700	21.7900
2235	Total	0.0000	28.3237	28.6700	21.7900
CSS - Swadhar Greh	Total	0.0000	28.3237	28.6700	21.7900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	28.3237	28.6700	21.7900
	Revenue	0.0000	28.3237	28.6700	21.7900
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 88	C.S.Scheme-III				
2235 02 789 88 85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)				
2235 02 789 88 85 31	Grants-in-Aid	0.0000	51.0000	204.0000	140.9300
2235 02 789 88 85	Total	0.0000	51.0000	204.0000	140.9300
2235 02 789 88	Total	0.0000	51.0000	204.0000	140.9300
2235 02 789	Total	0.0000	51.0000	204.0000	140.9300
2235 02	Total	0.0000	51.0000	204.0000	140.9300
2235	Total	0.0000	51.0000	204.0000	140.9300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	0.0000	51.0000	204.0000	140.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	51.0000	204.0000	140.9300
	Revenue	0.0000	51.0000	204.0000	140.9300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Nutrition Mission</u>					
2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 91	Central Assistance				
2236 02 789 91 83	National Nutrition Mission				
2236 02 789 91 83 31	Grants-in-Aid	0.0000	340.0000	306.0000	340.0000
2236 02 789 91 83	Total	0.0000	340.0000	306.0000	340.0000
2236 02 789 91	Total	0.0000	340.0000	306.0000	340.0000
2236 02 789	Total	0.0000	340.0000	306.0000	340.0000
2236 02	Total	0.0000	340.0000	306.0000	340.0000
2236	Total	0.0000	340.0000	306.0000	340.0000
CSS - National Nutrition Mission	Total	0.0000	340.0000	306.0000	340.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	340.0000	306.0000	340.0000
	Revenue	0.0000	340.0000	306.0000	340.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Family Benefit Scheme(NFBS) under NSAP</u>					
2235	Social Security and Welfare				
2235 03	National Social Assistance Programme.				
2235 03 789	Special Component Plan for Scheduled Caste				
2235 03 789 87	C.S. Scheme - II				
2235 03 789 87 71	National Family Benefit Schemes under NSAP				
2235 03 789 87 71 31	Grants-in-Aid	20.0000	39.1900	39.1900	39.0200
2235 03 789 87 71	Total	20.0000	39.1900	39.1900	39.0200
2235 03 789 87	Total	20.0000	39.1900	39.1900	39.0200
2235 03 789	Total	20.0000	39.1900	39.1900	39.0200
2235 03	Total	20.0000	39.1900	39.1900	39.0200
2235	Total	20.0000	39.1900	39.1900	39.0200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - National Family Benefit Scheme(NFBS) under NSAP	Total	20.0000	39.1900	39.1900	39.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.0000	39.1900	39.1900	39.0200
	Revenue	20.0000	39.1900	39.1900	39.0200
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Beti Bachao Beti Padhao					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 84	Beti Bachao Beti Padhao				
2235 02 789 91 84 31	Grants-in-Aid	0.0000	68.0000	30.6000	68.0000
2235 02 789 91 84	Total	0.0000	68.0000	30.6000	68.0000
2235 02 789 91	Total	0.0000	68.0000	30.6000	68.0000
2235 02 789	Total	0.0000	68.0000	30.6000	68.0000
2235 02	Total	0.0000	68.0000	30.6000	68.0000
2235	Total	0.0000	68.0000	30.6000	68.0000
CSS - Beti Bachao Beti Padhao	Total	0.0000	68.0000	30.6000	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	68.0000	30.6000	68.0000
	Revenue	0.0000	68.0000	30.6000	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - One Stop Centre (Women Development)					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 91	Central Assistance				
2235 02 789 91 85	One Stop Centre (Women Development)				
2235 02 789 91 85 31	Grants-in-Aid	0.0000	41.0240	0.0000	68.1200
2235 02 789 91 85	Total	0.0000	41.0240	0.0000	68.1200
2235 02 789 91	Total	0.0000	41.0240	0.0000	68.1200
2235 02 789	Total	0.0000	41.0240	0.0000	68.1200
2235 02	Total	0.0000	41.0240	0.0000	68.1200
2235	Total	0.0000	41.0240	0.0000	68.1200
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 91	Central Assistance				
4235 02 789 91 85	One Stop Centre (Women Development)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4235 02 789 91 85 57 Grants for Creation of Capital Assets	0.0000	1.0000	37.7400	46.1200	
4235 02 789 91 85 Total	0.0000	1.0000	37.7400	46.1200	
4235 02 789 91 Total	0.0000	1.0000	37.7400	46.1200	
4235 02 789 Total	0.0000	1.0000	37.7400	46.1200	
4235 02 Total	0.0000	1.0000	37.7400	46.1200	
4235 Total	0.0000	1.0000	37.7400	46.1200	
CSS - One Stop Centre (Women Development)	Total	0.0000	42.0240	37.7400	114.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	42.0240	37.7400	114.2400
	Revenue	0.0000	41.0240	0.0000	68.1200
	Capital	0.0000	1.0000	37.7400	46.1200

CSS - Women Help Line

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 91 Central Assistance

2235 02 789 91 86 Women Help Line

2235 02 789 91 86 31 Grants-in-Aid 0.0000 19.7727 2.2100 12.7500

2235 02 789 91 86 **Total** 0.0000 19.7727 2.2100 12.75002235 02 789 91 **Total** 0.0000 19.7727 2.2100 12.75002235 02 789 **Total** 0.0000 19.7727 2.2100 12.75002235 02 **Total** 0.0000 19.7727 2.2100 12.75002235 **Total** 0.0000 19.7727 2.2100 12.7500**CSS - Women Help Line** **Total** 0.0000 19.7727 2.2100 12.7500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 19.7727 2.2100 12.7500

Revenue 0.0000 19.7727 2.2100 12.7500

Capital 0.0000 0.0000 0.0000 0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 91 Central Assistance

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

4059 80 789 91 88 57 Grants for Creation of Capital Assets 29.4462 0.1700 0.0000 0.0000

4059 80 789 91 88 **Total** 29.4462 0.1700 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 91 Total	29.4462	0.1700	0.0000	0.0000	
4059 80 789 Total	29.4462	0.1700	0.0000	0.0000	
4059 80 Total	29.4462	0.1700	0.0000	0.0000	
4059 Total	29.4462	0.1700	0.0000	0.0000	
CSS - North East	Total	29.4462	0.1700	0.0000	0.0000
Special Infrastructure Development Scheme (NESIDS)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.4462	0.1700	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	29.4462	0.1700	0.0000	0.0000
<u>CSS - National Action Plan for Drug Demand Reduction (NAPDDR)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 50	National Action Plan for Drug Remand Reduction (NAPDDR)				
2235 02 789 86 50 31	Grants-in-Aid	35.6000	75.9849	4.6800	30.6000
2235 02 789 86 50	Total	35.6000	75.9849	4.6800	30.6000
2235 02 789 86	Total	35.6000	75.9849	4.6800	30.6000
2235 02 789	Total	35.6000	75.9849	4.6800	30.6000
2235 02	Total	35.6000	75.9849	4.6800	30.6000
2235	Total	35.6000	75.9849	4.6800	30.6000
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	35.6000	75.9849	4.6800	30.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.6000	75.9849	4.6800	30.6000
	Revenue	35.6000	75.9849	4.6800	30.6000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Action Plan for Senior Citizens (NAPSrC)

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 86	C.S. Scheme - I				
2235 02 789 86 52	National Action Plan for Senior Citizen (NAPSrC)				
2235 02 789 86 52 31	Grants-in-Aid	4.1567	8.5000	0.0000	8.5000
2235 02 789 86 52	Total	4.1567	8.5000	0.0000	8.5000
2235 02 789 86	Total	4.1567	8.5000	0.0000	8.5000
2235 02 789	Total	4.1567	8.5000	0.0000	8.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2235 02 Total	4.1567	8.5000	0.0000	8.5000	
2235 Total	4.1567	8.5000	0.0000	8.5000	
CSS - National Action Plan for Senior Citizens (NAPSrC)	Total	4.1567	8.5000	0.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1567	8.5000	0.0000	8.5000
	Revenue	4.1567	8.5000	0.0000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Strengthening and Mordernisation of Plan Quarantine Facilities</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 789 Special Component Plan for Scheduled Caste					
2235 02 789 86 C.S. Scheme - I					
2235 02 789 86 84 Strengthening and Modernisation of Plan Quarantine Facilities					
2235 02 789 86 84 50 Other charges	0.0000	17.0000	0.0000	0.0000	
2235 02 789 86 84 Total	0.0000	17.0000	0.0000	0.0000	
2235 02 789 86 Total	0.0000	17.0000	0.0000	0.0000	
2235 02 789 Total	0.0000	17.0000	0.0000	0.0000	
2235 02 Total	0.0000	17.0000	0.0000	0.0000	
2235 Total	0.0000	17.0000	0.0000	0.0000	
CSS - Strengthening and Mordernisation of Plan Quarantine Facilities	Total	0.0000	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	0.0000
	Revenue	0.0000	17.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	100.0000	34.0000	100.0000	
4059 80 789 25 22 Total	0.0000	100.0000	34.0000	100.0000	
4059 80 789 25 Total	0.0000	100.0000	34.0000	100.0000	
4059 80 789 Total	0.0000	100.0000	34.0000	100.0000	
4059 80 Total	0.0000	100.0000	34.0000	100.0000	
4059 Total	0.0000	100.0000	34.0000	100.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	0.0000	100.0000	34.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	34.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	34.0000	100.0000

Mukhya Mantri Antyodaya Shradhanjali Yojana

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 30	Social Security & Welfare				
2235 02 789 33 30 31	Grants-in-Aid	8.0000	9.8600	9.8600	10.0000
2235 02 789 33 30	Total	8.0000	9.8600	9.8600	10.0000
2235 02 789 33	Total	8.0000	9.8600	9.8600	10.0000
2235 02 789	Total	8.0000	9.8600	9.8600	10.0000
2235 02	Total	8.0000	9.8600	9.8600	10.0000
2235	Total	8.0000	9.8600	9.8600	10.0000
Mukhya Mantri Antyodaya Shradhanjali Yojana	Total	8.0000	9.8600	9.8600	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0000	9.8600	9.8600	10.0000
	Revenue	8.0000	9.8600	9.8600	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Social Security and Welfare

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 33	Welfare Programme				
2235 60 789 33 30	Social Security & Welfare				
2235 60 789 33 30 50	Other charges	29.0853	0.0000	2.0400	0.0000
2235 60 789 33 30	Total	29.0853	0.0000	2.0400	0.0000
2235 60 789 33	Total	29.0853	0.0000	2.0400	0.0000
2235 60 789	Total	29.0853	0.0000	2.0400	0.0000
2235 60	Total	29.0853	0.0000	2.0400	0.0000
2235	Total	29.0853	0.0000	2.0400	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Social Security and Welfare	Total	29.0853	0.0000	2.0400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.0853	0.0000	2.0400	0.0000
	Revenue	29.0853	0.0000	2.0400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mahila Sashaktikaran Abhiyan</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 789 41 93 31	Grants-in-Aid	4.0000	10.0000	10.0000	10.0000
2235 02 789 41 93	Total	4.0000	10.0000	10.0000	10.0000
2235 02 789 41	Total	4.0000	10.0000	10.0000	10.0000
2235 02 789	Total	4.0000	10.0000	10.0000	10.0000
2235 02	Total	4.0000	10.0000	10.0000	10.0000
2235	Total	4.0000	10.0000	10.0000	10.0000
Mahila Sashaktikaran Abhiyan	Total	4.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	10.0000	10.0000	10.0000
	Revenue	4.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Hub for Empowerment of Women</u>					
2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 789	Special Component Plan for Scheduled Caste				
2235 60 789 91	Central Assistance				
2235 60 789 91 71	National Mission for Empowerment of Women including IGMSY				
2235 60 789 91 71 31	Grants-in-Aid	0.0000	46.2672	22.7800	46.2400
2235 60 789 91 71	Total	0.0000	46.2672	22.7800	46.2400
2235 60 789 91	Total	0.0000	46.2672	22.7800	46.2400
2235 60 789	Total	0.0000	46.2672	22.7800	46.2400
2235 60	Total	0.0000	46.2672	22.7800	46.2400
2235	Total	0.0000	46.2672	22.7800	46.2400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Hub for Empowerment of Women	Total	0.0000	46.2672	22.7800	46.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	46.2672	22.7800	46.2400
	Revenue	0.0000	46.2672	22.7800	46.2400
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Sakhi Niwas

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 91 Central Assistance

2235 02 789 91 67 Sakhi Niwas

2235 02 789 91 67 31 Grants-in-Aid 0.0000 9.1783 4.2600 9.5200

2235 02 789 91 67 **Total** 0.0000 9.1783 4.2600 9.52002235 02 789 91 **Total** 0.0000 9.1783 4.2600 9.52002235 02 789 **Total** 0.0000 9.1783 4.2600 9.52002235 02 **Total** 0.0000 9.1783 4.2600 9.52002235 **Total** 0.0000 9.1783 4.2600 9.5200**CSS - Sakhi Niwas** **Total** 0.0000 9.1783 4.2600 9.5200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 9.1783 4.2600 9.5200

Revenue 0.0000 9.1783 4.2600 9.5200

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Nari Adalat

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 789 Special Component Plan for Scheduled Caste

2235 02 789 91 Central Assistance

2235 02 789 91 65 Nari Adalat

2235 02 789 91 65 31 Grants-in-Aid 0.0000 0.6500 0.0000 0.0000

2235 02 789 91 65 **Total** 0.0000 0.6500 0.0000 0.00002235 02 789 91 **Total** 0.0000 0.6500 0.0000 0.00002235 02 789 **Total** 0.0000 0.6500 0.0000 0.00002235 02 **Total** 0.0000 0.6500 0.0000 0.00002235 **Total** 0.0000 0.6500 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Nari Adalat	Total	0.0000	0.6500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.6500	0.0000	0.0000
	Revenue	0.0000	0.6500	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Samajik Sahayata Prakaalpa

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 41	Human Development				
2235 02 789 41 97	Mukhyamantri Samajik Suraksha Sahayata Prakaalpa				
2235 02 789 41 97 06	Social Pension	0.0000	0.0000	408.0000	1700.0000
2235 02 789 41 97	Total	0.0000	0.0000	408.0000	1700.0000
2235 02 789 41	Total	0.0000	0.0000	408.0000	1700.0000
2235 02 789	Total	0.0000	0.0000	408.0000	1700.0000
2235 02	Total	0.0000	0.0000	408.0000	1700.0000
2235	Total	0.0000	0.0000	408.0000	1700.0000
Mukhyamantri Samajik Sahayata Prakaalpa	Total	0.0000	0.0000	408.0000	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	408.0000	1700.0000
	Revenue	0.0000	0.0000	408.0000	1700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)

4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 89	C.S.Scheme-IV				
4235 02 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4235 02 789 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	17.0000	17.0000
4235 02 789 89 62	Total	0.0000	0.0000	17.0000	17.0000
4235 02 789 89	Total	0.0000	0.0000	17.0000	17.0000
4235 02 789	Total	0.0000	0.0000	17.0000	17.0000
4235 02	Total	0.0000	0.0000	17.0000	17.0000
4235	Total	0.0000	0.0000	17.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	17.0000
<u>Financial Assistance to Pregnant Women</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 789	Special Component Plan for Scheduled Caste				
2235 02 789 33	Welfare Programme				
2235 02 789 33 67	Tripura Cobblers Pension Scheme				
2235 02 789 33 67 31	Grants-in-Aid	0.0000	0.0000	0.0000	100.0000
2235 02 789 33 67	Total	0.0000	0.0000	0.0000	100.0000
2235 02 789 33	Total	0.0000	0.0000	0.0000	100.0000
2235 02 789	Total	0.0000	0.0000	0.0000	100.0000
2235 02	Total	0.0000	0.0000	0.0000	100.0000
2235	Total	0.0000	0.0000	0.0000	100.0000
Financial Assistance to Pregnant Women	Total	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
<u>State Residential School for Intellectually Disabled Children</u>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 789	Special Component Plan for Scheduled Caste				
4235 02 789 33	Welfare Programme				
4235 02 789 33 68	State Residential School for Intellectually Disabled Children				
4235 02 789 33 68 53	Major works	0.0000	0.0000	0.0000	50.0000
4235 02 789 33 68	Total	0.0000	0.0000	0.0000	50.0000
4235 02 789 33	Total	0.0000	0.0000	0.0000	50.0000
4235 02 789	Total	0.0000	0.0000	0.0000	50.0000
4235 02	Total	0.0000	0.0000	0.0000	50.0000
4235	Total	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 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Residential School for Intellectually Disabled Children	Total	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	0.0000
	Capital	0.0000	0.0000	0.0000	50.0000
Total of 41	22179.1711	24349.0768	26726.9500	28664.1300	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22179.1711	24349.0768	26726.9500	28664.1300
	Revenue	21633.5055	23150.7668	26022.3500	27713.8800
	Capital	545.6656	1198.3100	704.6000	950.2500

Youth Affairs & Sports

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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42 Youth Affairs & Sports**Electricity Charges**

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 98 Administration

2204 00 789 98 42 Sports and Youth Programme

2204 00 789 98 42 12 Electricity Charges 16.0000 13.0000 13.0000 14.0000

2204 00 789 98 42 **Total** 16.0000 13.0000 13.0000 14.00002204 00 789 98 **Total** 16.0000 13.0000 13.0000 14.00002204 00 789 **Total** 16.0000 13.0000 13.0000 14.00002204 00 **Total** 16.0000 13.0000 13.0000 14.00002204 **Total** 16.0000 13.0000 13.0000 14.0000**Electricity Charges** **Total** 16.0000 13.0000 13.0000 14.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 16.0000 13.0000 13.0000 14.0000

Revenue 16.0000 13.0000 13.0000 14.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 36 Scholarship / Stipend 1.4880 2.0000 2.0000 2.0000

2204 00 789 41 10 **Total** 1.4880 2.0000 2.0000 2.00002204 00 789 41 **Total** 1.4880 2.0000 2.0000 2.00002204 00 789 **Total** 1.4880 2.0000 2.0000 2.00002204 00 **Total** 1.4880 2.0000 2.0000 2.00002204 **Total** 1.4880 2.0000 2.0000 2.0000**Scholarship/Stipend** **Total** 1.4880 2.0000 2.0000 2.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.4880 2.0000 2.0000 2.0000

Revenue 1.4880 2.0000 2.0000 2.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 03 789 Special Component Plan for Scheduled Caste					
4202 03 789 98 Administration					
4202 03 789 98 42 Sports and Youth Programme					
4202 03 789 98 42 53 Major works	0.0000	45.0000	45.0000	45.0000	
4202 03 789 98 42 Total	0.0000	45.0000	45.0000	45.0000	
4202 03 789 98 Total	0.0000	45.0000	45.0000	45.0000	
4202 03 789 Total	0.0000	45.0000	45.0000	45.0000	
4202 03 Total	0.0000	45.0000	45.0000	45.0000	
4202 Total	0.0000	45.0000	45.0000	45.0000	
Major Works	Total	0.0000	45.0000	45.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.0000	45.0000	45.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	45.0000	45.0000	45.0000
Minor Works					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 27 Minor Works	0.8548	5.0000	5.0000	7.0000	
2204 00 789 98 42 Total	0.8548	5.0000	5.0000	7.0000	
2204 00 789 98 Total	0.8548	5.0000	5.0000	7.0000	
2204 00 789 Total	0.8548	5.0000	5.0000	7.0000	
2204 00 Total	0.8548	5.0000	5.0000	7.0000	
2204 Total	0.8548	5.0000	5.0000	7.0000	
Minor Works	Total	0.8548	5.0000	5.0000	7.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.8548	5.0000	5.0000	7.0000
	Revenue	0.8548	5.0000	5.0000	7.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204 Sports and Youth Services				
2204 00				
2204 00 789 Special Component Plan for Scheduled Caste				
2204 00 789 41 Human Development				
2204 00 789 41 10 Development of Infrastructure Games and Sports				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2204 00 789 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	26.7754	50.0000	31.0000	40.0000	
2204 00 789 41 10 Total	26.7754	50.0000	31.0000	40.0000	
2204 00 789 41 Total	26.7754	50.0000	31.0000	40.0000	
2204 00 789 Total	26.7754	50.0000	31.0000	40.0000	
2204 00 Total	26.7754	50.0000	31.0000	40.0000	
2204 Total	26.7754	50.0000	31.0000	40.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	26.7754	50.0000	31.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.7754	50.0000	31.0000	40.0000
	Revenue	26.7754	50.0000	31.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - NLCPR

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 91 Central Assistance

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

4202 03 789 91 09 53 Major works 0.0000 0.1700 0.0000 0.1700

4202 03 789 91 09 **Total** 0.0000 0.1700 0.0000 0.17004202 03 789 91 **Total** 0.0000 0.1700 0.0000 0.17004202 03 789 **Total** 0.0000 0.1700 0.0000 0.17004202 03 **Total** 0.0000 0.1700 0.0000 0.17004202 **Total** 0.0000 0.1700 0.0000 0.1700**CSS - NLCPR** **Total** 0.0000 0.1700 0.0000 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.1700 0.0000 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.1700 0.0000 0.1700

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.1700 0.0000 0.1700

4552 00 789 91 08 57 Grants for Creation of Capital Assets 4.8000 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4552 00 789 91 08 Total	4.8000	0.1700	0.0000	0.1700	
4552 00 789 91 Total	4.8000	0.1700	0.0000	0.1700	
4552 00 789 Total	4.8000	0.1700	0.0000	0.1700	
4552 00 Total	4.8000	0.1700	0.0000	0.1700	
4552 Total	4.8000	0.1700	0.0000	0.1700	
CSS - NEC	Total	4.8000	0.1700	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.8000	0.1700	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.8000	0.1700	0.0000	0.1700

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 90 State Share for Central Assistance

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

4552 00 789 90 08 53 Major works 0.0000 0.1700 0.0000 0.1700

4552 00 789 90 08 **Total** 0.0000 0.1700 0.0000 0.17004552 00 789 90 **Total** 0.0000 0.1700 0.0000 0.17004552 00 789 **Total** 0.0000 0.1700 0.0000 0.17004552 00 **Total** 0.0000 0.1700 0.0000 0.17004552 **Total** 0.0000 0.1700 0.0000 0.1700

State Share / Contribution of CSS	Total	0.0000	0.1700	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.1700

Others

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 19 Hiring charges of private vehicles 4.2337 7.0000 9.9000 9.9000

2204 00 789 41 10 20 Other Administrative Expenses 0.9000 0.8000 0.4000 0.4000

2204 00 789 41 10 **Total** 5.1337 7.8000 10.3000 10.3000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2204 00 789 41 Total	5.1337	7.8000	10.3000	10.3000	
2204 00 789 98 Administration					
2204 00 789 98 42 Sports and Youth Programme					
2204 00 789 98 42 13 Office Expenses	3.9198	5.0000	5.0000	5.5000	
2204 00 789 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.5000	1.1000	1.1000	1.1000	
2204 00 789 98 42 21 Supplies and Materials	2.0000	2.0000	2.0000	2.5000	
2204 00 789 98 42 50 Other charges	0.1000	0.4000	0.4000	1.0000	
2204 00 789 98 42 Total	6.5197	8.5000	8.5000	10.1000	
2204 00 789 98 Total	6.5197	8.5000	8.5000	10.1000	
2204 00 789 Total	11.6535	16.3000	18.8000	20.4000	
2204 00 Total	11.6535	16.3000	18.8000	20.4000	
2204 Total	11.6535	16.3000	18.8000	20.4000	
Others	Total	11.6535	16.3000	18.8000	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.6535	16.3000	18.8000	20.4000
	Revenue	11.6535	16.3000	18.8000	20.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Sports Council</u>					
2204 Sports and Youth Services					
2204 00					
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 61 Tripura Sports Council					
2204 00 789 41 61 31 Grants-in-Aid	23.0000	23.0000	23.0000	25.0000	
2204 00 789 41 61 Total	23.0000	23.0000	23.0000	25.0000	
2204 00 789 41 Total	23.0000	23.0000	23.0000	25.0000	
2204 00 789 Total	23.0000	23.0000	23.0000	25.0000	
2204 00 Total	23.0000	23.0000	23.0000	25.0000	
2204 Total	23.0000	23.0000	23.0000	25.0000	
Grants to PSUs - Tripura Sports Council	Total	23.0000	23.0000	23.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.0000	23.0000	23.0000	25.0000
	Revenue	23.0000	23.0000	23.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Youth Welfare Programme</u>					
2204 Sports and Youth Services					
2204 00					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 33 Welfare Programme					
2204 00 789 33 35 Youth Welfare Programme					
2204 00 789 33 35 50 Other charges	2.7500	6.0000	6.0000	6.0000	
2204 00 789 33 35 Total	2.7500	6.0000	6.0000	6.0000	
2204 00 789 33 Total	2.7500	6.0000	6.0000	6.0000	
2204 00 789 Total	2.7500	6.0000	6.0000	6.0000	
2204 00 Total	2.7500	6.0000	6.0000	6.0000	
2204 Total	2.7500	6.0000	6.0000	6.0000	
Youth Welfare Programme	Total	2.7500	6.0000	6.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.7500	6.0000	6.0000	6.0000
	Revenue	2.7500	6.0000	6.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Games & Sports/ Khelo Tripura Susto Tripura

2204 Sports and Youth Services

2204 00

2204 00 789 Special Component Plan for Scheduled Caste

2204 00 789 41 Human Development

2204 00 789 41 10 Development of Infrastructure Games and Sports

2204 00 789 41 10 21 Supplies and Materials 50.9959 30.0000 30.0000 30.0000

2204 00 789 41 10 31 Grants-in-Aid 0.0000 100.0000 100.0000 100.0000

2204 00 789 41 10 **Total** 50.9959 130.0000 130.0000 130.00002204 00 789 41 **Total** 50.9959 130.0000 130.0000 130.00002204 00 789 **Total** 50.9959 130.0000 130.0000 130.00002204 00 **Total** 50.9959 130.0000 130.0000 130.00002204 **Total** 50.9959 130.0000 130.0000 130.0000

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 41 Human Development

4202 03 789 41 10 Development of Infrastructure Games and Sports

4202 03 789 41 10 31 Grants-in-Aid 17.0988 0.0000 0.0000 0.0000

4202 03 789 41 10 57 Grants for Creation of Capital Assets 0.0000 17.0000 17.0000 21.0000

4202 03 789 41 10 **Total** 17.0988 17.0000 17.0000 21.00004202 03 789 41 **Total** 17.0988 17.0000 17.0000 21.00004202 03 789 **Total** 17.0988 17.0000 17.0000 21.00004202 03 **Total** 17.0988 17.0000 17.0000 21.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4202 Total	17.0988	17.0000	17.0000	21.0000	
Games & Sports/ Khelo Tripura Susto Tripura	Total	68.0947	147.0000	147.0000	151.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.0947	147.0000	147.0000	151.0000
	Revenue	50.9959	130.0000	130.0000	130.0000
	Capital	17.0988	17.0000	17.0000	21.0000
<u>Promotion of Yoga</u>					
2204 <i>Sports and Youth Services</i>					
2204 00					
2204 00 789 <i>Special Component Plan for Scheduled Caste</i>					
2204 00 789 41 <i>Human Development</i>					
2204 00 789 41 75 <i>Promotion of Yoga</i>					
2204 00 789 41 75 20 <i>Other Administrative Expenses</i>	0.0000	1.0000	1.0000	1.0000	
2204 00 789 41 75 21 <i>Supplies and Materials</i>	0.8914	1.0000	1.0000	2.5000	
2204 00 789 41 75 28 <i>Professional Services</i>	0.0000	1.0000	1.0000	1.0000	
2204 00 789 41 75 50 <i>Other charges</i>	0.2891	1.0000	1.0000	1.0000	
2204 00 789 41 75 Total	1.1805	4.0000	4.0000	5.5000	
2204 00 789 41 Total	1.1805	4.0000	4.0000	5.5000	
2204 00 789 Total	1.1805	4.0000	4.0000	5.5000	
2204 00 Total	1.1805	4.0000	4.0000	5.5000	
2204 Total	1.1805	4.0000	4.0000	5.5000	
Promotion of Yoga	Total	1.1805	4.0000	4.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1805	4.0000	4.0000	5.5000
	Revenue	1.1805	4.0000	4.0000	5.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
4059 80 789 25 <i>Public Works</i>					
4059 80 789 25 22 <i>Special Assistance for Capital Investment</i>					
4059 80 789 25 22 53 <i>Major works</i>	50.2300	80.0000	120.0000	900.0000	
4059 80 789 25 22 Total	50.2300	80.0000	120.0000	900.0000	
4059 80 789 25 Total	50.2300	80.0000	120.0000	900.0000	
4059 80 789 Total	50.2300	80.0000	120.0000	900.0000	
4059 80 Total	50.2300	80.0000	120.0000	900.0000	
4059 Total	50.2300	80.0000	120.0000	900.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	50.2300	80.0000	120.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.2300	80.0000	120.0000	900.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.2300	80.0000	120.0000	900.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 21 Special Assistance - Capital

4059 80 789 25 21 53 Major works 360.0000 17.0000 0.0000 0.0000

4059 80 789 25 21 **Total** 360.0000 17.0000 0.0000 0.00004059 80 789 25 **Total** 360.0000 17.0000 0.0000 0.00004059 80 789 **Total** 360.0000 17.0000 0.0000 0.00004059 80 **Total** 360.0000 17.0000 0.0000 0.00004059 **Total** 360.0000 17.0000 0.0000 0.0000

Special Assistance- Capital	Total	360.0000	17.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	360.0000	17.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	360.0000	17.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 789 Special Component Plan for Scheduled Caste

4202 03 789 99 Others

4202 03 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 03 789 99 81 53 Major works 0.0000 200.0000 34.0000 400.0000

4202 03 789 99 81 **Total** 0.0000 200.0000 34.0000 400.00004202 03 789 99 **Total** 0.0000 200.0000 34.0000 400.00004202 03 789 **Total** 0.0000 200.0000 34.0000 400.00004202 03 **Total** 0.0000 200.0000 34.0000 400.00004202 **Total** 0.0000 200.0000 34.0000 400.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	200.0000	34.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	34.0000	400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	200.0000	34.0000	400.0000
<u>Mukhya Mantri Sports Development Scheme</u>					
2204	Sports and Youth Services				
2204 00					
2204 00 789	Special Component Plan for Scheduled Caste				
2204 00 789 33	Welfare Programme				
2204 00 789 33 91	Mukhya Mantri Sports Development Scheme				
2204 00 789 33 91 20	Other Administrative Expenses	0.0000	0.0000	0.0000	5.0000
2204 00 789 33 91 28	Professional Services	0.0000	0.0000	0.0000	16.0000
2204 00 789 33 91 50	Other charges	0.0000	17.0000	2.0000	4.0000
2204 00 789 33 91	Total	0.0000	17.0000	2.0000	25.0000
2204 00 789 33	Total	0.0000	17.0000	2.0000	25.0000
2204 00 789	Total	0.0000	17.0000	2.0000	25.0000
2204 00	Total	0.0000	17.0000	2.0000	25.0000
2204	Total	0.0000	17.0000	2.0000	25.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 03	Sports and Youth Services				
4202 03 789	Special Component Plan for Scheduled Caste				
4202 03 789 33	Welfare Programme				
4202 03 789 33 91	Mukhya Mantri Sports Development Scheme				
4202 03 789 33 91 53	Major works	0.0000	119.0000	119.0000	154.0000
4202 03 789 33 91	Total	0.0000	119.0000	119.0000	154.0000
4202 03 789 33	Total	0.0000	119.0000	119.0000	154.0000
4202 03 789	Total	0.0000	119.0000	119.0000	154.0000
4202 03	Total	0.0000	119.0000	119.0000	154.0000
4202	Total	0.0000	119.0000	119.0000	154.0000
Mukhya Mantri Sports Development Scheme	Total	0.0000	136.0000	121.0000	179.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	136.0000	121.0000	179.0000
	Revenue	0.0000	17.0000	2.0000	25.0000
	Capital	0.0000	119.0000	119.0000	154.0000
<u>Mukhya Mantri State Talent Search Scheme</u>					
2204	Sports and Youth Services				
2204 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2204 00 789 Special Component Plan for Scheduled Caste					
2204 00 789 41 Human Development					
2204 00 789 41 89 Grants for State Talent Search Scheme					
2204 00 789 41 89 31 Grants-in-Aid	0.0000	0.0000	5.0000	6.0000	
2204 00 789 41 89 Total	0.0000	0.0000	5.0000	6.0000	
2204 00 789 41 Total	0.0000	0.0000	5.0000	6.0000	
2204 00 789 Total	0.0000	0.0000	5.0000	6.0000	
2204 00 Total	0.0000	0.0000	5.0000	6.0000	
2204 Total	0.0000	0.0000	5.0000	6.0000	
Mukhya Mantri State Talent Search Scheme	Total	0.0000	0.0000	5.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	5.0000	6.0000
	Revenue	0.0000	0.0000	5.0000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 42		566.8269	744.8100	574.8000	1801.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	566.8269	744.8100	574.8000	1801.4100
	Revenue	134.6981	266.3000	239.8000	280.9000
	Capital	432.1288	478.5100	335.0000	1520.5100

College of Agriculture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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47 College of Agriculture**Electricity Charges**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 12 Electricity Charges 2.8900 6.1200 6.1200 6.1200

2415 01 789 37 68 **Total** 2.8900 6.1200 6.1200 6.12002415 01 789 37 **Total** 2.8900 6.1200 6.1200 6.12002415 01 789 **Total** 2.8900 6.1200 6.1200 6.12002415 01 **Total** 2.8900 6.1200 6.1200 6.12002415 **Total** 2.8900 6.1200 6.1200 6.1200**Electricity Charges** **Total** 2.8900 6.1200 6.1200 6.1200

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.8900 6.1200 6.1200 6.1200

Revenue 2.8900 6.1200 6.1200 6.1200

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 36 Scholarship / Stipend 0.2025 0.8500 0.8500 0.8500

2415 01 789 37 68 **Total** 0.2025 0.8500 0.8500 0.85002415 01 789 37 **Total** 0.2025 0.8500 0.8500 0.85002415 01 789 **Total** 0.2025 0.8500 0.8500 0.85002415 01 **Total** 0.2025 0.8500 0.8500 0.85002415 **Total** 0.2025 0.8500 0.8500 0.8500**Scholarship/Stipend** **Total** 0.2025 0.8500 0.8500 0.8500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.2025 0.8500 0.8500 0.8500

Revenue 0.2025 0.8500 0.8500 0.8500

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2415 01 789 37 Agricultural Development					
2415 01 789 37 68 Agricultural College					
2415 01 789 37 68 27 Minor Works	1.4340	8.5000	7.6500	17.0000	
2415 01 789 37 68 Total	1.4340	8.5000	7.6500	17.0000	
2415 01 789 37 Total	1.4340	8.5000	7.6500	17.0000	
2415 01 789 Total	1.4340	8.5000	7.6500	17.0000	
2415 01 Total	1.4340	8.5000	7.6500	17.0000	
2415 Total	1.4340	8.5000	7.6500	17.0000	
Minor Works	Total	1.4340	8.5000	7.6500	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.4340	8.5000	7.6500	17.0000
	Revenue	1.4340	8.5000	7.6500	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
4415 Capital Outlay on Agricultural Research and Education					
4415 01 Crop Husbandry					
4415 01 789 Special Component Plan for Scheduled Caste					
4415 01 789 37 Agricultural Development					
4415 01 789 37 68 Agricultural College					
4415 01 789 37 68 59 Procurement of Capital Assets	3.4300	5.0200	5.0200	5.0200	
4415 01 789 37 68 Total	3.4300	5.0200	5.0200	5.0200	
4415 01 789 37 Total	3.4300	5.0200	5.0200	5.0200	
4415 01 789 Total	3.4300	5.0200	5.0200	5.0200	
4415 01 Total	3.4300	5.0200	5.0200	5.0200	
4415 Total	3.4300	5.0200	5.0200	5.0200	
Supplies & Materials	Total	3.4300	5.0200	5.0200	5.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4300	5.0200	5.0200	5.0200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3.4300	5.0200	5.0200	5.0200
State Share					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 789 Special Component Plan for Scheduled Caste					
2415 01 789 70 State Share					
2415 01 789 70 27 Agriculture					
2415 01 789 70 27 50 Other charges	0.1366	0.5600	0.5600	1.0500	
2415 01 789 70 27 Total	0.1366	0.5600	0.5600	1.0500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2415 01 789 70 Total	0.1366	0.5600	0.5600	1.0500	
2415 01 789 Total	0.1366	0.5600	0.5600	1.0500	
2415 01 Total	0.1366	0.5600	0.5600	1.0500	
2415 Total	0.1366	0.5600	0.5600	1.0500	
State Share	Total	0.1366	0.5600	0.5600	1.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1366	0.5600	0.5600	1.0500
	Revenue	0.1366	0.5600	0.5600	1.0500
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2415 <i>Agricultural Research and Education</i>					
2415 01 <i>Crop Husbandry</i>					
2415 01 789 <i>Special Component Plan for Scheduled Caste</i>					
2415 01 789 37 <i>Agricultural Development</i>					
2415 01 789 37 68 <i>Agricultural College</i>					
2415 01 789 37 68 13	Office Expenses	0.5000	0.8100	0.8100	0.8100
2415 01 789 37 68 16	Publications	0.2400	0.1100	0.1100	0.1100
2415 01 789 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.8200	0.8500	0.8500	0.8500
2415 01 789 37 68 20	Other Administrative Expenses	0.9300	1.1800	1.1800	2.2000
2415 01 789 37 68 31	Grants-in-Aid	1.0000	1.1300	1.1300	1.1300
2415 01 789 37 68	Total	3.4900	4.0800	4.0800	5.1000
2415 01 789 37	Total	3.4900	4.0800	4.0800	5.1000
2415 01 789	Total	3.4900	4.0800	4.0800	5.1000
2415 01	Total	3.4900	4.0800	4.0800	5.1000
2415	Total	3.4900	4.0800	4.0800	5.1000
Others	Total	3.4900	4.0800	4.0800	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.4900	4.0800	4.0800	5.1000
	Revenue	3.4900	4.0800	4.0800	5.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services2415 *Agricultural Research and Education*2415 01 *Crop Husbandry*2415 01 789 *Special Component Plan for Scheduled Caste*2415 01 789 37 *Agricultural Development*2415 01 789 37 68 *Agricultural College*2415 01 789 37 68 28 *Professional Services* 0.1380 0.3400 0.3400 0.6800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2415 01 789 37 68 Total	0.1380	0.3400	0.3400	0.6800	
2415 01 789 37 Total	0.1380	0.3400	0.3400	0.6800	
2415 01 789 Total	0.1380	0.3400	0.3400	0.6800	
2415 01 Total	0.1380	0.3400	0.3400	0.6800	
2415 Total	0.1380	0.3400	0.3400	0.6800	
Professional Services	Total	0.1380	0.3400	0.3400	0.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.1380	0.3400	0.3400	0.6800
	Revenue	0.1380	0.3400	0.3400	0.6800
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 789 Special Component Plan for Scheduled Caste

2415 01 789 37 Agricultural Development

2415 01 789 37 68 Agricultural College

2415 01 789 37 68 30 Other Contractual Services	3.3673	7.6500	7.6500	8.5000
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2415 01 789 37 68 Total	3.3673	7.6500	7.6500	8.5000
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2415 01 789 37 Total	3.3673	7.6500	7.6500	8.5000
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2415 01 789 Total	3.3673	7.6500	7.6500	8.5000
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2415 01 Total	3.3673	7.6500	7.6500	8.5000
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2415 Total	3.3673	7.6500	7.6500	8.5000
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Contractual Service	Total	3.3673	7.6500	7.6500	8.5000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	3.3673	7.6500	7.6500	8.5000
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	Revenue	3.3673	7.6500	7.6500	8.5000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Research Programme

2401 Crop Husbandry

2401 00

2401 00 789 Special Component Plan for Scheduled Caste

2401 00 789 37 Agricultural Development

2401 00 789 37 68 Agricultural College

2401 00 789 37 68 28 Professional Services	0.0000	0.0000	0.0000	1.7000
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2401 00 789 37 68 Total	0.0000	0.0000	0.0000	1.7000
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2401 00 789 37 Total	0.0000	0.0000	0.0000	1.7000
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2401 00 789 Total	0.0000	0.0000	0.0000	1.7000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2401 00 Total	0.0000	0.0000	0.0000	1.7000
2401 Total	0.0000	0.0000	0.0000	1.7000
Research Programme				
Total	0.0000	0.0000	0.0000	1.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	1.7000
Revenue	0.0000	0.0000	0.0000	1.7000
Capital	0.0000	0.0000	0.0000	0.0000
Total of 47	15.0883	33.1200	32.2700	46.0200
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.0883	33.1200	32.2700	46.0200
Revenue	11.6583	28.1000	27.2500	41.0000
Capital	3.4300	5.0200	5.0200	5.0200

High Court

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
48 High Court					
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 22 Special Assistance for Capital Investment					
4059 80 789 25 22 53 Major works	0.0000	51.0000	0.0000	0.0000	
4059 80 789 25 22 Total	0.0000	51.0000	0.0000	0.0000	
4059 80 789 25 Total	0.0000	51.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	51.0000	0.0000	0.0000	
4059 80 Total	0.0000	51.0000	0.0000	0.0000	
4059 Total	0.0000	51.0000	0.0000	0.0000	
Special Assistance for Capital Investment	Total	0.0000	51.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	51.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	51.0000	0.0000	0.0000
Total of 48		0.0000	51.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	51.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	51.0000	0.0000	0.0000

Fire and Emergency Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
49 Fire and Emergency Services					
<u>Special Assistance for Capital Investment</u>					
4055 Capital Outlay on Police					
4055 00					
4055 00 789 Special Component Plan for Scheduled Caste					
4055 00 789 25 Public Works					
4055 00 789 25 22 Special Assistance for Capital Investment					
4055 00 789 25 22 53 Major works	0.0000	454.9200	488.9200	170.0000	
4055 00 789 25 22 Total	0.0000	454.9200	488.9200	170.0000	
4055 00 789 25 Total	0.0000	454.9200	488.9200	170.0000	
4055 00 789 Total	0.0000	454.9200	488.9200	170.0000	
4055 00 Total	0.0000	454.9200	488.9200	170.0000	
4055 Total	0.0000	454.9200	488.9200	170.0000	
Special Assistance for Capital Investment	Total	0.0000	454.9200	488.9200	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	454.9200	488.9200	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	454.9200	488.9200	170.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 789 Special Component Plan for Scheduled Caste					
4059 80 789 25 Public Works					
4059 80 789 25 21 Special Assistance - Capital					
4059 80 789 25 21 53 Major works	0.0000	142.8200	142.8100	85.0000	
4059 80 789 25 21 Total	0.0000	142.8200	142.8100	85.0000	
4059 80 789 25 Total	0.0000	142.8200	142.8100	85.0000	
4059 80 789 Total	0.0000	142.8200	142.8100	85.0000	
4059 80 Total	0.0000	142.8200	142.8100	85.0000	
4059 Total	0.0000	142.8200	142.8100	85.0000	
Special Assistance- Capital	Total	0.0000	142.8200	142.8100	85.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	142.8200	142.8100	85.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	142.8200	142.8100	85.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total of 49	0.0000	597.7400	631.7300	255.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	597.7400	631.7300	255.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	597.7400	631.7300	255.0000

Public Works (DWS)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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51 Public Works (DWS)**Major Works**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 04 Rural Water Supply Programme

4215 01 789 28 04 53 Major works	0.0000	17.0000	17.0000	17.0000
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4215 01 789 28 04 Total	0.0000	17.0000	17.0000	17.0000
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4215 01 789 28 07 Urban Water Supply

4215 01 789 28 07 53 Major works	10.0840	17.0000	17.0000	17.0000
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4215 01 789 28 07 Total	10.0840	17.0000	17.0000	17.0000
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4215 01 789 28 Total	10.0840	34.0000	34.0000	34.0000
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4215 01 789 Total	10.0840	34.0000	34.0000	34.0000
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4215 01 Total	10.0840	34.0000	34.0000	34.0000
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4215 Total	10.0840	34.0000	34.0000	34.0000
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Major Works	Total	10.0840	34.0000	34.0000	34.0000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		10.0840	34.0000	34.0000	34.0000
Revenue		0.0000	0.0000	0.0000	0.0000
Capital		10.0840	34.0000	34.0000	34.0000

Minor Works

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 04 Rural Water Supply Programme

2215 01 789 28 04 27 Minor Works	246.6119	305.1500	335.2300	347.6500
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2215 01 789 28 04 Total	246.6119	305.1500	335.2300	347.6500
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2215 01 789 28 07 Urban Water Supply

2215 01 789 28 07 27 Minor Works	107.5542	204.8500	187.9800	247.3500
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2215 01 789 28 07 Total	107.5542	204.8500	187.9800	247.3500
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2215 01 789 28 Total	354.1661	510.0000	523.2100	595.0000
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2215 01 789 Total	354.1661	510.0000	523.2100	595.0000
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2215 01 Total	354.1661	510.0000	523.2100	595.0000
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2215 Total	354.1661	510.0000	523.2100	595.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Minor Works	Total	354.1661	510.0000	523.2100	595.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	354.1661	510.0000	523.2100	595.0000
	Revenue	354.1661	510.0000	523.2100	595.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 06 Execution

4215 01 789 28 06 52 Machinery and Equipment	0.0000	0.8500	0.8500	0.1700
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4215 01 789 28 06 Total	0.0000	0.8500	0.8500	0.1700
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4215 01 789 28 Total	0.0000	0.8500	0.8500	0.1700
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4215 01 789 Total	0.0000	0.8500	0.8500	0.1700
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4215 01 Total	0.0000	0.8500	0.8500	0.1700
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4215 Total	0.0000	0.8500	0.8500	0.1700
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Machinery & Equipment	Total	0.0000	0.8500	0.8500	0.1700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.8500	0.8500	0.1700
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	0.8500	0.8500	0.1700
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Land Acquisition

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 25 Public Works

4215 01 789 25 16 Land Acquisition

4215 01 789 25 16 58 Purchase / Acquisition of Land	47.1025	34.0000	0.0000	0.1700
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4215 01 789 25 16 Total	47.1025	34.0000	0.0000	0.1700
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4215 01 789 25 Total	47.1025	34.0000	0.0000	0.1700
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4215 01 789 Total	47.1025	34.0000	0.0000	0.1700
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4215 01 Total	47.1025	34.0000	0.0000	0.1700
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4215 Total	47.1025	34.0000	0.0000	0.1700
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Land Acquisition	Total	47.1025	34.0000	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	47.1025	34.0000	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	47.1025	34.0000	0.0000	0.1700

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 789 Special Component Plan for Scheduled Caste

4552 00 789 91 Central Assistance

4552 00 789 91 08 North Eastern Council (NEC)

4552 00 789 91 08 53 Major works 0.0000 0.0000 0.1700 0.0000

4552 00 789 91 08 **Total** 0.0000 0.0000 0.1700 0.00004552 00 789 91 **Total** 0.0000 0.0000 0.1700 0.00004552 00 789 **Total** 0.0000 0.0000 0.1700 0.00004552 00 **Total** 0.0000 0.0000 0.1700 0.00004552 **Total** 0.0000 0.0000 0.1700 0.0000**CSS - NEC** **Total** 0.0000 0.0000 0.1700 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.1700 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.1700 0.0000

NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

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

4215 01 789 54 35 53 Major works 79.0398 34.0000 136.0000 0.1700

4215 01 789 54 35 **Total** 79.0398 34.0000 136.0000 0.17004215 01 789 54 **Total** 79.0398 34.0000 136.0000 0.17004215 01 789 **Total** 79.0398 34.0000 136.0000 0.17004215 01 **Total** 79.0398 34.0000 136.0000 0.17004215 **Total** 79.0398 34.0000 136.0000 0.1700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
NABARD	Total	79.0398	34.0000	136.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.0398	34.0000	136.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	79.0398	34.0000	136.0000	0.1700

State Share of NABARD

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

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

4215 01 789 54 07 State Share

4215 01 789 54 07 53 Major works 1.3700 3.7400 3.7400 0.0000

4215 01 789 54 07 **Total** 1.3700 3.7400 3.7400 0.00004215 01 789 54 **Total** 1.3700 3.7400 3.7400 0.00004215 01 789 **Total** 1.3700 3.7400 3.7400 0.00004215 01 **Total** 1.3700 3.7400 3.7400 0.00004215 **Total** 1.3700 3.7400 3.7400 0.0000**State Share of NABARD** **Total** 1.3700 3.7400 3.7400 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.3700 3.7400 3.7400 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 1.3700 3.7400 3.7400 0.0000

State Share / Contribution of CSS

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 50 State Share of CSS

4215 01 789 50 14 State Share of Pradhan Mantri Janjati Adivasi
Nyaya Maha Abhiyan (PM JANMAN)4215 01 789 50 14 57 Grants for Creation of
Capital Assets 0.0000 0.0000 1.7000 1.70004215 01 789 50 14 **Total** 0.0000 0.0000 1.7000 1.70004215 01 789 50 **Total** 0.0000 0.0000 1.7000 1.7000

4215 01 789 90 State Share for Central Assistance

4215 01 789 90 13 State Share of National Rural Drinking Water
Programme (NRDWP)

4215 01 789 90 13 53 Major works 188.9011 0.0000 0.0000 0.0000

4215 01 789 90 13 57 Grants for Creation of
Capital Assets 0.0000 1575.2200 1875.7800 1779.05004215 01 789 90 13 **Total** 188.9011 1575.2200 1875.7800 1779.0500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 01 789 90 Total	188.9011	1575.2200	1875.7800	1779.0500	
4215 01 789 Total	188.9011	1575.2200	1877.4800	1780.7500	
4215 01 Total	188.9011	1575.2200	1877.4800	1780.7500	
4215 02 Sewerage and Sanitation					
4215 02 789 Special Component Plan for Scheduled Caste					
4215 02 789 90 State Share for Central Assistance					
4215 02 789 90 12 State Share of Nirmal Bharat Abhiyan (NBA)					
4215 02 789 90 12 57 Grants for Creation of Capital Assets	53.4222	121.0400	74.8000	0.0000	
4215 02 789 90 12 Total	53.4222	121.0400	74.8000	0.0000	
4215 02 789 90 Total	53.4222	121.0400	74.8000	0.0000	
4215 02 789 Total	53.4222	121.0400	74.8000	0.0000	
4215 02 Total	53.4222	121.0400	74.8000	0.0000	
4215 Total	242.3233	1696.2600	1952.2800	1780.7500	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 53 Major works	1.1000	0.0000	0.0000	0.0000	
4552 00 789 90 08 Total	1.1000	0.0000	0.0000	0.0000	
4552 00 789 90 Total	1.1000	0.0000	0.0000	0.0000	
4552 00 789 Total	1.1000	0.0000	0.0000	0.0000	
4552 00 Total	1.1000	0.0000	0.0000	0.0000	
4552 Total	1.1000	0.0000	0.0000	0.0000	
State Share / Contribution of CSS	Total	243.4233	1696.2600	1952.2800	1780.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	243.4233	1696.2600	1952.2800	1780.7500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	243.4233	1696.2600	1952.2800	1780.7500

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

4215 Capital Outlay on Water Supply and Sanitation				
4215 02 Sewerage and Sanitation				
4215 02 789 Special Component Plan for Scheduled Caste				
4215 02 789 91 Central Assistance				
4215 02 789 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 57 Grants for Creation of Capital Assets	488.8500	1090.3800	680.0000	0.0000
4215 02 789 91 12 Total	488.8500	1090.3800	680.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 02 789 91 Total	488.8500	1090.3800	680.0000	0.0000	
4215 02 789 Total	488.8500	1090.3800	680.0000	0.0000	
4215 02 Total	488.8500	1090.3800	680.0000	0.0000	
4215 Total	488.8500	1090.3800	680.0000	0.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	488.8500	1090.3800	680.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	488.8500	1090.3800	680.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	488.8500	1090.3800	680.0000	0.0000

Alam

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 07 Urban Water Supply

2215 01 789 28 07 21 Supplies and Materials 64.3106 76.5000 85.0000 85.0000

2215 01 789 28 07 **Total** 64.3106 76.5000 85.0000 85.00002215 01 789 28 **Total** 64.3106 76.5000 85.0000 85.00002215 01 789 **Total** 64.3106 76.5000 85.0000 85.00002215 01 **Total** 64.3106 76.5000 85.0000 85.00002215 **Total** 64.3106 76.5000 85.0000 85.0000**Alam** **Total** 64.3106 76.5000 85.0000 85.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 64.3106 76.5000 85.0000 85.0000

Revenue 64.3106 76.5000 85.0000 85.0000

Capital 0.0000 0.0000 0.0000 0.0000

Other Capital Expenditure

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 28 Public Health

4215 01 789 28 06 Execution

4215 01 789 28 06 60 Other Capital Expenditure 2.5148 0.0000 0.0000 0.0000

4215 01 789 28 06 **Total** 2.5148 0.0000 0.0000 0.00004215 01 789 28 **Total** 2.5148 0.0000 0.0000 0.00004215 01 789 **Total** 2.5148 0.0000 0.0000 0.00004215 01 **Total** 2.5148 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4215 Total	2.5148	0.0000	0.0000	0.0000	
Other Capital Expenditure	Total	2.5148	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.5148	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2.5148	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 789 <i>Special Component Plan for Scheduled Caste</i>					
4059 80 789 25 <i>Public Works</i>					
4059 80 789 25 22 <i>Special Assistance for Capital Investment</i>					
4059 80 789 25 22 53 <i>Major works</i>	24.6665	0.0000	0.0000	0.0000	
4059 80 789 25 22 Total	24.6665	0.0000	0.0000	0.0000	
4059 80 789 25 Total	24.6665	0.0000	0.0000	0.0000	
4059 80 789 Total	24.6665	0.0000	0.0000	0.0000	
4059 80 Total	24.6665	0.0000	0.0000	0.0000	
4059 Total	24.6665	0.0000	0.0000	0.0000	
4215 <i>Capital Outlay on Water Supply and Sanitation</i>					
4215 01 <i>Water Supply</i>					
4215 01 789 <i>Special Component Plan for Scheduled Caste</i>					
4215 01 789 25 <i>Public Works</i>					
4215 01 789 25 22 <i>Special Assistance for Capital Investment</i>					
4215 01 789 25 22 57 <i>Grants for Creation of Capital Assets</i>	894.0089	1897.2000	1122.3900	1190.0000	
4215 01 789 25 22 Total	894.0089	1897.2000	1122.3900	1190.0000	
4215 01 789 25 Total	894.0089	1897.2000	1122.3900	1190.0000	
4215 01 789 Total	894.0089	1897.2000	1122.3900	1190.0000	
4215 01 Total	894.0089	1897.2000	1122.3900	1190.0000	
4215 02 <i>Sewerage and Sanitation</i>					
4215 02 789 <i>Special Component Plan for Scheduled Caste</i>					
4215 02 789 25 <i>Public Works</i>					
4215 02 789 25 22 <i>Special Assistance for Capital Investment</i>					
4215 02 789 25 22 57 <i>Grants for Creation of Capital Assets</i>	264.8755	0.0000	0.0000	0.0000	
4215 02 789 25 22 Total	264.8755	0.0000	0.0000	0.0000	
4215 02 789 25 Total	264.8755	0.0000	0.0000	0.0000	
4215 02 789 Total	264.8755	0.0000	0.0000	0.0000	
4215 02 Total	264.8755	0.0000	0.0000	0.0000	
4215 Total	1158.8844	1897.2000	1122.3900	1190.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	1183.5509	1897.2000	1122.3900	1190.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1183.5509	1897.2000	1122.3900	1190.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1183.5509	1897.2000	1122.3900	1190.0000

Special Assistance- Capital

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 789 Special Component Plan for Scheduled Caste

4215 01 789 25 Public Works

4215 01 789 25 21 Special Assistance - Capital

4215 01 789 25 21 53 Major works 0.0000 0.1700 0.1700 0.1700

4215 01 789 25 21 **Total** 0.0000 0.1700 0.1700 0.17004215 01 789 25 **Total** 0.0000 0.1700 0.1700 0.17004215 01 789 **Total** 0.0000 0.1700 0.1700 0.17004215 01 **Total** 0.0000 0.1700 0.1700 0.17004215 **Total** 0.0000 0.1700 0.1700 0.1700

Special Assistance-Capital	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700

Deployment of Water Tanker

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 789 Special Component Plan for Scheduled Caste

2215 01 789 28 Public Health

2215 01 789 28 06 Execution

2215 01 789 28 06 50 Other charges 62.9159 85.0000 85.0000 76.5000

2215 01 789 28 06 **Total** 62.9159 85.0000 85.0000 76.50002215 01 789 28 **Total** 62.9159 85.0000 85.0000 76.50002215 01 789 **Total** 62.9159 85.0000 85.0000 76.50002215 01 **Total** 62.9159 85.0000 85.0000 76.50002215 **Total** 62.9159 85.0000 85.0000 76.5000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Deployment of Water Tanker	Total	62.9159	85.0000	85.0000	76.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	62.9159	85.0000	85.0000	76.5000
	Revenue	62.9159	85.0000	85.0000	76.5000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 89	C.S.Scheme-IV				
4215 01 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 789 89 62 57	Grants for Creation of Capital Assets	0.0000	0.0000	17.0000	17.0000
4215 01 789 89 62	Total	0.0000	0.0000	17.0000	17.0000
4215 01 789 89	Total	0.0000	0.0000	17.0000	17.0000
4215 01 789	Total	0.0000	0.0000	17.0000	17.0000
4215 01	Total	0.0000	0.0000	17.0000	17.0000
4215	Total	0.0000	0.0000	17.0000	17.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	17.0000

Retrofitting of DWS Schemes

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 789	Special Component Plan for Scheduled Caste				
4215 01 789 28	Public Health				
4215 01 789 28 01	Accelerated Rural Water Supply Scheme				
4215 01 789 28 01 53	Major works	0.0000	0.0000	0.0000	85.0000
4215 01 789 28 01	Total	0.0000	0.0000	0.0000	85.0000
4215 01 789 28 02	Accelerated Urban Water Supply Scheme				
4215 01 789 28 02 53	Major works	0.0000	0.0000	0.0000	85.0000
4215 01 789 28 02	Total	0.0000	0.0000	0.0000	85.0000
4215 01 789 28	Total	0.0000	0.0000	0.0000	170.0000
4215 01 789	Total	0.0000	0.0000	0.0000	170.0000
4215 01	Total	0.0000	0.0000	0.0000	170.0000
4215	Total	0.0000	0.0000	0.0000	170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Retrofitting of DWS Schemes	Total	0.0000	0.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	170.0000
Total of 51	2537.3279	5462.1000	4639.8100	3948.9300	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2537.3279	5462.1000	4639.8100	3948.9300
	Revenue	481.3925	671.5000	693.2100	756.5000
	Capital	2055.9354	4790.6000	3946.6000	3192.4300

Family Welfare and Preventive Medicine

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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52 Family Welfare and Preventive Medicine

Electricity Charges

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 12 Electricity Charges	452.0524	490.0000	490.0000	557.0000
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2210 03 789 16 10 Total	452.0524	490.0000	490.0000	557.0000
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2210 03 789 16 Total	452.0524	490.0000	490.0000	557.0000
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2210 03 789 Total	452.0524	490.0000	490.0000	557.0000
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2210 03 Total	452.0524	490.0000	490.0000	557.0000
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2210 Total	452.0524	490.0000	490.0000	557.0000
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Electricity Charges	Total	452.0524	490.0000	490.0000	557.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	452.0524	490.0000	490.0000	557.0000
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Revenue	452.0524	490.0000	490.0000	557.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 19 Family Welfare

2211 00 789 19 11 Health Sub-Centre

2211 00 789 19 11 36 Scholarship / Stipend	1.5918	0.0000	0.0000	0.0000
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2211 00 789 19 11 Total	1.5918	0.0000	0.0000	0.0000
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2211 00 789 19 Total	1.5918	0.0000	0.0000	0.0000
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2211 00 789 Total	1.5918	0.0000	0.0000	0.0000
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2211 00 Total	1.5918	0.0000	0.0000	0.0000
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2211 Total	1.5918	0.0000	0.0000	0.0000
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Scholarship/Stipend	Total	1.5918	0.0000	0.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.5918	0.0000	0.0000	0.0000
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Revenue	1.5918	0.0000	0.0000	0.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 02 789 16 Hospital					
4210 02 789 16 10 Primary Health Centre					
4210 02 789 16 10 53 Major works	87.9496	250.0000	247.0000	250.0000	
4210 02 789 16 10 Total	87.9496	250.0000	247.0000	250.0000	
4210 02 789 16 Total	87.9496	250.0000	247.0000	250.0000	
4210 02 789 Total	87.9496	250.0000	247.0000	250.0000	
4210 02 Total	87.9496	250.0000	247.0000	250.0000	
4210 Total	87.9496	250.0000	247.0000	250.0000	
Major Works	Total	87.9496	250.0000	247.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.9496	250.0000	247.0000	250.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	87.9496	250.0000	247.0000	250.0000
Minor Works					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 789 Special Component Plan for Scheduled Caste					
2210 03 789 16 Hospital					
2210 03 789 16 10 Primary Health Centre					
2210 03 789 16 10 27 Minor Works	55.1723	70.0000	152.5000	100.0000	
2210 03 789 16 10 Total	55.1723	70.0000	152.5000	100.0000	
2210 03 789 16 Total	55.1723	70.0000	152.5000	100.0000	
2210 03 789 Total	55.1723	70.0000	152.5000	100.0000	
2210 03 Total	55.1723	70.0000	152.5000	100.0000	
2210 Total	55.1723	70.0000	152.5000	100.0000	
Minor Works	Total	55.1723	70.0000	152.5000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.1723	70.0000	152.5000	100.0000
	Revenue	55.1723	70.0000	152.5000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Health Mission (NHM)					
2211 Family Welfare					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 91 Central Assistance					
2211 00 789 91 14 National Health Mission (NHM)					
2211 00 789 91 14 01 Salaries	442.1902	700.0000	607.0000	0.0000	
2211 00 789 91 14 31 Grants-in-Aid	6260.6100	9317.0000	3684.4000	7000.0000	
2211 00 789 91 14 Total	6702.8002	10017.0000	4291.4000	7000.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2211 00 789 91 Total	6702.8002	10017.0000	4291.4000	7000.0000	
2211 00 789 Total	6702.8002	10017.0000	4291.4000	7000.0000	
2211 00 Total	6702.8002	10017.0000	4291.4000	7000.0000	
2211 Total	6702.8002	10017.0000	4291.4000	7000.0000	
4211 <i>Capital Outlay on Family Welfare</i>					
4211 00					
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 91 Central Assistance					
4211 00 789 91 14 National Health Mission (NHM)					
4211 00 789 91 14 57 Grants for Creation of Capital Assets	0.0000	83.0000	340.8900	0.0000	
4211 00 789 91 14 Total	0.0000	83.0000	340.8900	0.0000	
4211 00 789 91 Total	0.0000	83.0000	340.8900	0.0000	
4211 00 789 Total	0.0000	83.0000	340.8900	0.0000	
4211 00 Total	0.0000	83.0000	340.8900	0.0000	
4211 Total	0.0000	83.0000	340.8900	0.0000	
CSS - National Health Mission (NHM)	Total	6702.8002	10100.0000	4632.2900	7000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6702.8002	10100.0000	4632.2900	7000.0000
	Revenue	6702.8002	10017.0000	4291.4000	7000.0000
	Capital	0.0000	83.0000	340.8900	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2210 <i>Medical and Public Health</i>				
2210 03 Rural Health Services-Allopathy				
2210 03 789 Special Component Plan for Scheduled Caste				
2210 03 789 16 Hospital				
2210 03 789 16 10 Primary Health Centre				
2210 03 789 16 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	315.9590	377.0000	400.0000	400.0000
2210 03 789 16 10 Total	315.9590	377.0000	400.0000	400.0000
2210 03 789 16 Total	315.9590	377.0000	400.0000	400.0000
2210 03 789 Total	315.9590	377.0000	400.0000	400.0000
2210 03 Total	315.9590	377.0000	400.0000	400.0000
2210 Total	315.9590	377.0000	400.0000	400.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Ration/Diet/Medicine/Bedding and Clothing	Total	315.9590	377.0000	400.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	315.9590	377.0000	400.0000	400.0000
	Revenue	315.9590	377.0000	400.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>					
2210	Medical and Public Health				
2210 06	Public Health				
2210 06 789	Special Component Plan for Scheduled Caste				
2210 06 789 43	Finance Commission				
2210 06 789 43 72	Support for diagnostic infrastructure to the Sub centres in rural areas				
2210 06 789 43 72 31	Grants-in-Aid	0.0000	130.0000	300.0000	130.0000
2210 06 789 43 72	Total	0.0000	130.0000	300.0000	130.0000
2210 06 789 43 73	Support for diagnostic infrastructure to the PHCs in rural areas				
2210 06 789 43 73 31	Grants-in-Aid	0.0000	90.0000	490.0000	90.0000
2210 06 789 43 73	Total	0.0000	90.0000	490.0000	90.0000
2210 06 789 43 74	Block level Public Health units in rural areas				
2210 06 789 43 74 31	Grants-in-Aid	0.0000	188.0000	588.0000	188.0000
2210 06 789 43 74	Total	0.0000	188.0000	588.0000	188.0000
2210 06 789 43 75	Building-less Sub Centres, PHCs, CHCs in rural areas				
2210 06 789 43 75 31	Grants-in-Aid	0.0000	10.0000	25.0000	10.0000
2210 06 789 43 75	Total	0.0000	10.0000	25.0000	10.0000
2210 06 789 43 76	Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas				
2210 06 789 43 76 31	Grants-in-Aid	0.0000	300.0000	1100.0000	300.0000
2210 06 789 43 76	Total	0.0000	300.0000	1100.0000	300.0000
2210 06 789 43 77	Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs				
2210 06 789 43 77 31	Grants-in-Aid	0.0000	23.0000	150.0000	23.0000
2210 06 789 43 77	Total	0.0000	23.0000	150.0000	23.0000
2210 06 789 43 78	Urban health and wellness centres (HWCs)				
2210 06 789 43 78 31	Grants-in-Aid	0.0000	800.0000	2800.0000	1000.0000
2210 06 789 43 78	Total	0.0000	800.0000	2800.0000	1000.0000
2210 06 789 43	Total	0.0000	1541.0000	5453.0000	1741.0000
2210 06 789	Total	0.0000	1541.0000	5453.0000	1741.0000
2210 06	Total	0.0000	1541.0000	5453.0000	1741.0000
2210	Total	0.0000	1541.0000	5453.0000	1741.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Finance Commission Grant	Total	0.0000	1541.0000	5453.0000	1741.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1541.0000	5453.0000	1741.0000
	Revenue	0.0000	1541.0000	5453.0000	1741.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 54 National Bank for Agriculture
and Rural Development (NABARD)4210 02 789 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff
Quarters at Gomati and Sepahijala District

4210 02 789 54 34 53 Major works 0.0000 0.0000 83.1600 0.0000

4210 02 789 54 34 **Total** 0.0000 0.0000 83.1600 0.00004210 02 789 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4210 02 789 54 36 53 Major works 116.6592 150.0000 150.0000 0.0000

4210 02 789 54 36 **Total** 116.6592 150.0000 150.0000 0.00004210 02 789 54 **Total** 116.6592 150.0000 233.1600 0.00004210 02 789 **Total** 116.6592 150.0000 233.1600 0.00004210 02 **Total** 116.6592 150.0000 233.1600 0.00004210 **Total** 116.6592 150.0000 233.1600 0.0000**NABARD** **Total** 116.6592 150.0000 233.1600 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 116.6592 150.0000 233.1600 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 116.6592 150.0000 233.1600 0.0000

State Share of NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 789 Special Component Plan for Scheduled Caste

4210 02 789 54 National Bank for Agriculture
and Rural Development (NABARD)

4210 02 789 54 07 State Share

4210 02 789 54 07 53 Major works 12.6476 0.0000 0.0000 0.0000

4210 02 789 54 07 **Total** 12.6476 0.0000 0.0000 0.00004210 02 789 54 **Total** 12.6476 0.0000 0.0000 0.00004210 02 789 **Total** 12.6476 0.0000 0.0000 0.00004210 02 **Total** 12.6476 0.0000 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4210 Total	12.6476	0.0000	0.0000	0.0000	
State Share of NABARD	Total	12.6476	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.6476	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	12.6476	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2211 <i>Family Welfare</i>					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 90 State Share for Central Assistance					
2211 00 789 90 14 State Share of National Health Mission (NHM)					
2211 00 789 90 14 31 Grants-in-Aid	723.2173	670.0000	631.7300	1200.0000	
2211 00 789 90 14 Total	723.2173	670.0000	631.7300	1200.0000	
2211 00 789 90 Total	723.2173	670.0000	631.7300	1200.0000	
2211 00 789 Total	723.2173	670.0000	631.7300	1200.0000	
2211 00 Total	723.2173	670.0000	631.7300	1200.0000	
2211 Total	723.2173	670.0000	631.7300	1200.0000	
4211 <i>Capital Outlay on Family Welfare</i>					
4211 00					
4211 00 789 Special Component Plan for Scheduled Caste					
4211 00 789 90 State Share for Central Assistance					
4211 00 789 90 14 State Share of National Health Mission (NHM)					
4211 00 789 90 14 57 Grants for Creation of Capital Assets	0.0000	9.2256	25.1800	1.0000	
4211 00 789 90 14 Total	0.0000	9.2256	25.1800	1.0000	
4211 00 789 90 96 State Share of PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)					
4211 00 789 90 96 57 Grants for Creation of Capital Assets	1.2741	0.0000	0.0000	0.0000	
4211 00 789 90 96 Total	1.2741	0.0000	0.0000	0.0000	
4211 00 789 90 Total	1.2741	9.2256	25.1800	1.0000	
4211 00 789 Total	1.2741	9.2256	25.1800	1.0000	
4211 00 Total	1.2741	9.2256	25.1800	1.0000	
4211 Total	1.2741	9.2256	25.1800	1.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
State Share / Contribution of CSS	Total	724.4914	679.2256	656.9100	1201.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	724.4914	679.2256	656.9100	1201.0000
	Revenue	723.2173	670.0000	631.7300	1200.0000
	Capital	1.2741	9.2256	25.1800	1.0000
Others					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 789	Special Component Plan for Scheduled Caste				
2210 01 789 15	Health Services				
2210 01 789 15 11	National Programme for Control of Blindness				
2210 01 789 15 11 13	Office Expenses	0.0000	0.1000	0.1000	0.0000
2210 01 789 15 11 20	Other Administrative Expenses	0.0000	0.0500	0.0500	0.0000
2210 01 789 15 11	Total	0.0000	0.1500	0.1500	0.0000
2210 01 789 15	Total	0.0000	0.1500	0.1500	0.0000
2210 01 789	Total	0.0000	0.1500	0.1500	0.0000
2210 01	Total	0.0000	0.1500	0.1500	0.0000
2210 03	Rural Health Services-Allopathy				
2210 03 789	Special Component Plan for Scheduled Caste				
2210 03 789 16	Hospital				
2210 03 789 16 02	Community Health Centre				
2210 03 789 16 02 13	Office Expenses	18.3762	1.2500	1.2500	0.0000
2210 03 789 16 02 18	Cost of fuel etc and maintenance cost of vehicles	24.6146	6.5000	6.5000	0.0000
2210 03 789 16 02 20	Other Administrative Expenses	0.3876	0.1550	0.1600	0.0000
2210 03 789 16 02 21	Supplies and Materials	2.8802	1.0000	1.0000	0.0000
2210 03 789 16 02 24	P.O.L.	14.4690	3.7500	3.7500	0.0000
2210 03 789 16 02	Total	60.7276	12.6550	12.6600	0.0000
2210 03 789 16 10	Primary Health Centre				
2210 03 789 16 10 11	Travel Expenses	5.0342	2.0000	2.0000	0.0000
2210 03 789 16 10 13	Office Expenses	19.4533	5.0000	5.0000	0.0000
2210 03 789 16 10 18	Cost of fuel etc and maintenance cost of vehicles	25.1407	6.7500	6.7500	0.0000
2210 03 789 16 10 19	Hiring charges of private vehicles	1.8727	0.7500	0.7500	0.0000
2210 03 789 16 10 20	Other Administrative Expenses	0.6853	0.3250	0.3300	0.0000
2210 03 789 16 10 21	Supplies and Materials	34.8549	8.7500	8.7500	0.0000
2210 03 789 16 10 24	P.O.L.	19.2721	5.0000	5.0000	0.0000
2210 03 789 16 10 31	Grants-in-Aid	1.4810	1.2500	1.2500	0.0000
2210 03 789 16 10	Total	107.7941	29.8250	29.8300	0.0000
2210 03 789 16	Total	168.5217	42.4800	42.4900	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
2210 03 789 Total	168.5217	42.4800	42.4900	0.0000
2210 03 Total	168.5217	42.4800	42.4900	0.0000
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 789 Special Component Plan for Scheduled Caste				
2210 04 789 17 Dispensary				
2210 04 789 17 01 Ayurvedic Dispensary				
2210 04 789 17 01 13 Office Expenses	0.4651	0.1250	0.1300	0.0000
2210 04 789 17 01 14 Rents, Rates and Taxes	0.1802	0.3250	0.3300	0.0000
2210 04 789 17 01 20 Other Administrative Expenses	0.2998	0.0750	0.0800	0.0000
2210 04 789 17 01 Total	0.9452	0.5250	0.5400	0.0000
2210 04 789 17 03 Homoeopathic Dispensary				
2210 04 789 17 03 13 Office Expenses	0.4998	0.1250	0.1300	0.0000
2210 04 789 17 03 14 Rents, Rates and Taxes	0.2860	0.0750	0.0800	0.0000
2210 04 789 17 03 20 Other Administrative Expenses	0.1841	0.0750	0.0800	0.0000
2210 04 789 17 03 Total	0.9699	0.2750	0.2900	0.0000
2210 04 789 17 Total	1.9151	0.8000	0.8300	0.0000
2210 04 789 Total	1.9151	0.8000	0.8300	0.0000
2210 04 Total	1.9151	0.8000	0.8300	0.0000
2210 06 Public Health				
2210 06 789 Special Component Plan for Scheduled Caste				
2210 06 789 15 Health Services				
2210 06 789 15 15 Public Health Laboratories				
2210 06 789 15 15 13 Office Expenses	0.2208	0.1000	0.1000	0.0000
2210 06 789 15 15 Total	0.2208	0.1000	0.1000	0.0000
2210 06 789 15 16 Public Health Publicity				
2210 06 789 15 16 13 Office Expenses	0.2724	0.1000	0.1000	0.0000
2210 06 789 15 16 Total	0.2724	0.1000	0.1000	0.0000
2210 06 789 15 28 Food Safety & Standard Authority of India				
2210 06 789 15 28 20 Other Administrative Expenses	0.0601	0.0750	0.0800	0.0000
2210 06 789 15 28 Total	0.0601	0.0750	0.0800	0.0000
2210 06 789 15 Total	0.5534	0.2750	0.2800	0.0000
2210 06 789 Total	0.5534	0.2750	0.2800	0.0000
2210 06 Total	0.5534	0.2750	0.2800	0.0000
2210 Total	170.9901	43.7050	43.7500	0.0000
4210 Capital Outlay on Medical and Public Health				
4210 02 Rural Health Services				
4210 02 789 Special Component Plan for Scheduled Caste				
4210 02 789 16 Hospital				
4210 02 789 16 10 Primary Health Centre				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
4210 02 789 16 10 52 Machinery and Equipment	0.0000	0.1875	0.1900	0.0000
4210 02 789 16 10 Total	0.0000	0.1875	0.1900	0.0000
4210 02 789 16 Total	0.0000	0.1875	0.1900	0.0000
4210 02 789 Total	0.0000	0.1875	0.1900	0.0000
4210 02 Total	0.0000	0.1875	0.1900	0.0000
4210 Total	0.0000	0.1875	0.1900	0.0000
Others				
Total	170.9901	43.8925	43.9400	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	170.9901	43.8925	43.9400	0.0000
Revenue	170.9901	43.7050	43.7500	0.0000
Capital	0.0000	0.1875	0.1900	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 27 Tripura State Blood Transfusion Council

2210 06 789 15 27 31 Grants-in-Aid 9.0000 9.0000 9.0000 9.0000

2210 06 789 15 27 **Total** 9.0000 9.0000 9.0000 9.00002210 06 789 15 **Total** 9.0000 9.0000 9.0000 9.00002210 06 789 **Total** 9.0000 9.0000 9.0000 9.00002210 06 **Total** 9.0000 9.0000 9.0000 9.00002210 **Total** 9.0000 9.0000 9.0000 9.0000**Tripura State Blood** **Total** 9.0000 9.0000 9.0000 9.0000**Transfusion Council****(TSBTC)** Charged 0.0000 0.0000 0.0000 0.0000

Voted 9.0000 9.0000 9.0000 9.0000

Revenue 9.0000 9.0000 9.0000 9.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contractual Service

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 789 Special Component Plan for Scheduled Caste

2210 03 789 16 Hospital

2210 03 789 16 10 Primary Health Centre

2210 03 789 16 10 30 Other Contractual Services 150.9109 50.0000 50.0000 0.0000

2210 03 789 16 10 **Total** 150.9109 50.0000 50.0000 0.00002210 03 789 16 **Total** 150.9109 50.0000 50.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 03 789 Total	150.9109	50.0000	50.0000	0.0000	
2210 03 Total	150.9109	50.0000	50.0000	0.0000	
2210 Total	150.9109	50.0000	50.0000	0.0000	
Contractual Service	Total	150.9109	50.0000	50.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	150.9109	50.0000	50.0000	0.0000
	Revenue	150.9109	50.0000	50.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Asha Incentives Grants2211 *Family Welfare*

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 15 Health Services

2211 00 789 15 30 ASHA incentives grants

2211 00 789 15 30 28 Professional Services 242.6025 0.0000 0.0000 0.0000

2211 00 789 15 30 **Total** 242.6025 0.0000 0.0000 0.00002211 00 789 15 **Total** 242.6025 0.0000 0.0000 0.00002211 00 789 **Total** 242.6025 0.0000 0.0000 0.00002211 00 **Total** 242.6025 0.0000 0.0000 0.00002211 **Total** 242.6025 0.0000 0.0000 0.0000**Asha Incentives Grants** **Total** 242.6025 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 242.6025 0.0000 0.0000 0.0000

Revenue 242.6025 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

ANM Training purpose2210 *Medical and Public Health*

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 15 Health Services

2210 06 789 15 31 ANM Training purpose

2210 06 789 15 31 13 Office Expenses 1.2485 2.0000 2.0000 9.0000

2210 06 789 15 31 21 Supplies and Materials 0.5331 1.0000 1.0000 0.0000

2210 06 789 15 31 **Total** 1.7816 3.0000 3.0000 9.00002210 06 789 15 **Total** 1.7816 3.0000 3.0000 9.00002210 06 789 **Total** 1.7816 3.0000 3.0000 9.00002210 06 **Total** 1.7816 3.0000 3.0000 9.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 Total	1.7816	3.0000	3.0000	9.0000	
ANM Training purpose	Total	1.7816	3.0000	3.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7816	3.0000	3.0000	9.0000
	Revenue	1.7816	3.0000	3.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4211 Capital Outlay on Family Welfare

4211 00

4211 00 789 Special Component Plan for Scheduled Caste

4211 00 789 91 Central Assistance

4211 00 789 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4211 00 789 91 88 57 Grants for Creation of Capital Assets 0.0000 0.4000 100.0000 0.1700

4211 00 789 91 88 **Total** 0.0000 0.4000 100.0000 0.17004211 00 789 91 **Total** 0.0000 0.4000 100.0000 0.17004211 00 789 **Total** 0.0000 0.4000 100.0000 0.17004211 00 **Total** 0.0000 0.4000 100.0000 0.17004211 **Total** 0.0000 0.4000 100.0000 0.1700**CSS - North East Special Infrastructure Development Scheme (NESIDS)** **Total** 0.0000 0.4000 100.0000 0.1700

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.4000 100.0000 0.1700

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.4000 100.0000 0.1700

Special Assistance for Capital Investment

4211 Capital Outlay on Family Welfare

4211 00

4211 00 789 Special Component Plan for Scheduled Caste

4211 00 789 25 Public Works

4211 00 789 25 22 Special Assistance for Capital Investment

4211 00 789 25 22 53 Major works 0.0000 700.0000 717.0000 500.0000

4211 00 789 25 22 **Total** 0.0000 700.0000 717.0000 500.00004211 00 789 25 **Total** 0.0000 700.0000 717.0000 500.00004211 00 789 **Total** 0.0000 700.0000 717.0000 500.00004211 00 **Total** 0.0000 700.0000 717.0000 500.00004211 **Total** 0.0000 700.0000 717.0000 500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	0.0000	700.0000	717.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	700.0000	717.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	700.0000	717.0000	500.0000

CSS - COVID 19 Emergency Response and Health System Preparedness Package

2210 Medical and Public Health

2210 06 Public Health

2210 06 789 Special Component Plan for Scheduled Caste

2210 06 789 87 C.S. Scheme - II

2210 06 789 87 42 COVID 19 Emergency Response and Health System Preparedness Package

2210 06 789 87 42 31 Grants-in-Aid 13.4300 0.0000 0.0000 0.0000

2210 06 789 87 42 **Total** 13.4300 0.0000 0.0000 0.00002210 06 789 87 **Total** 13.4300 0.0000 0.0000 0.00002210 06 789 **Total** 13.4300 0.0000 0.0000 0.00002210 06 **Total** 13.4300 0.0000 0.0000 0.00002210 **Total** 13.4300 0.0000 0.0000 0.0000**CSS - COVID 19** **Total** 13.4300 0.0000 0.0000 0.0000**Emergency Response and Health System Preparedness Package**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.4300 0.0000 0.0000 0.0000

Revenue 13.4300 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Kishori Suchita Abhiyaan

2211 Family Welfare

2211 00

2211 00 789 Special Component Plan for Scheduled Caste

2211 00 789 19 Family Welfare

2211 00 789 19 07 State Family Welfare Programme

2211 00 789 19 07 31 Grants-in-Aid 18.8881 26.0000 26.0000 0.0000

2211 00 789 19 07 **Total** 18.8881 26.0000 26.0000 0.00002211 00 789 19 **Total** 18.8881 26.0000 26.0000 0.00002211 00 789 **Total** 18.8881 26.0000 26.0000 0.00002211 00 **Total** 18.8881 26.0000 26.0000 0.00002211 **Total** 18.8881 26.0000 26.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Kishori Suchita Abhiyaan	Total	18.8881	26.0000	26.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.8881	26.0000	26.0000	0.0000
	Revenue	18.8881	26.0000	26.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 21	Special Assistance - Capital				
4059 80 789 25 21 53	Major works	20.7700	100.0000	22.5200	0.0000
4059 80 789 25 21	Total	20.7700	100.0000	22.5200	0.0000
4059 80 789 25	Total	20.7700	100.0000	22.5200	0.0000
4059 80 789	Total	20.7700	100.0000	22.5200	0.0000
4059 80	Total	20.7700	100.0000	22.5200	0.0000
4059	Total	20.7700	100.0000	22.5200	0.0000
Special Assistance- Capital	Total	20.7700	100.0000	22.5200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.7700	100.0000	22.5200	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	20.7700	100.0000	22.5200	0.0000
<u>CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)</u>					
4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 91	Central Assistance				
4211 00 789 91 96	PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)				
4211 00 789 91 96 57	Grants for Creation of Capital Assets	21.4700	90.0000	200.0000	150.0000
4211 00 789 91 96	Total	21.4700	90.0000	200.0000	150.0000
4211 00 789 91	Total	21.4700	90.0000	200.0000	150.0000
4211 00 789	Total	21.4700	90.0000	200.0000	150.0000
4211 00	Total	21.4700	90.0000	200.0000	150.0000
4211	Total	21.4700	90.0000	200.0000	150.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - PM-ABHIM	Total	21.4700	90.0000	200.0000	150.0000
(PM-Ayushman Bharat Healthcare Infrastructure Mission)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.4700	90.0000	200.0000	150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.4700	90.0000	200.0000	150.0000
<u>CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)</u>					
2211 Family Welfare					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 87 C.S. Scheme - II					
2211 00 789 87 72 COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)					
2211 00 789 87 72 31 Grants-in-Aid	0.0000	0.3400	0.0000	0.0000	
2211 00 789 87 72 Total	0.0000	0.3400	0.0000	0.0000	
2211 00 789 87 Total	0.0000	0.3400	0.0000	0.0000	
2211 00 789 Total	0.0000	0.3400	0.0000	0.0000	
2211 00 Total	0.0000	0.3400	0.0000	0.0000	
2211 Total	0.0000	0.3400	0.0000	0.0000	
CSS - COVID-19 Emergency Response and Health System Preparedness Package (ECRP-Phase-II)	Total	0.0000	0.3400	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3400	0.0000	0.0000
	Revenue	0.0000	0.3400	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Health Insurance Scheme/ CM-JAY</u>					
2211 Family Welfare					
2211 00					
2211 00 789 Special Component Plan for Scheduled Caste					
2211 00 789 15 Health Services					
2211 00 789 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY					
2211 00 789 15 32 31 Grants-in-Aid	0.0000	0.0000	507.5300	2250.0000	
2211 00 789 15 32 Total	0.0000	0.0000	507.5300	2250.0000	
2211 00 789 15 Total	0.0000	0.0000	507.5300	2250.0000	
2211 00 789 Total	0.0000	0.0000	507.5300	2250.0000	
2211 00 Total	0.0000	0.0000	507.5300	2250.0000	
2211 Total	0.0000	0.0000	507.5300	2250.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Mukhya Mantri Health Insurance Scheme/ CM-JAY	Total	0.0000	0.0000	507.5300	2250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	507.5300	2250.0000
	Revenue	0.0000	0.0000	507.5300	2250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 99	Others				
4211 00 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4211 00 789 99 81 53	Major works	0.0000	100.0000	40.0000	0.1700
4211 00 789 99 81	Total	0.0000	100.0000	40.0000	0.1700
4211 00 789 99	Total	0.0000	100.0000	40.0000	0.1700
4211 00 789	Total	0.0000	100.0000	40.0000	0.1700
4211 00	Total	0.0000	100.0000	40.0000	0.1700
4211	Total	0.0000	100.0000	40.0000	0.1700
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	100.0000	40.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	40.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	100.0000	40.0000	0.1700
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u>					
4211	Capital Outlay on Family Welfare				
4211 00					
4211 00 789	Special Component Plan for Scheduled Caste				
4211 00 789 89	C.S.Scheme-IV				
4211 00 789 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4211 00 789 89 62 53	Major works	0.0000	0.0000	17.0000	17.0000
4211 00 789 89 62	Total	0.0000	0.0000	17.0000	17.0000
4211 00 789 89	Total	0.0000	0.0000	17.0000	17.0000
4211 00 789	Total	0.0000	0.0000	17.0000	17.0000
4211 00	Total	0.0000	0.0000	17.0000	17.0000
4211	Total	0.0000	0.0000	17.0000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	0.0000	17.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	17.0000	17.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	17.0000	17.0000
Total of 52		9119.1668	14779.8581	14000.8500	14184.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9119.1668	14779.8581	14000.8500	14184.3400
	Revenue	8858.3963	13297.0450	12057.9100	13266.0000
	Capital	260.7705	1482.8131	1942.9400	918.3400

Factories & Boilers Organization

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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54 Factories & Boilers Organization

Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 48 Labour Welfare

2230 01 789 33 48 27 Minor Works	0.0000	5.9500	5.9500	0.1700
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2230 01 789 33 48 Total	0.0000	5.9500	5.9500	0.1700
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2230 01 789 33 Total	0.0000	5.9500	5.9500	0.1700
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2230 01 789 Total	0.0000	5.9500	5.9500	0.1700
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2230 01 Total	0.0000	5.9500	5.9500	0.1700
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2230 Total	0.0000	5.9500	5.9500	0.1700
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Minor Works	Total	0.0000	5.9500	5.9500	0.1700
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	5.9500	5.9500	0.1700
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Revenue	0.0000	5.9500	5.9500	0.1700
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Capital	0.0000	0.0000	0.0000	0.0000
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Supplies & Materials

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

2230 01 789 33 Welfare Programme

2230 01 789 33 48 Labour Welfare

2230 01 789 33 48 21 Supplies and Materials	0.0000	2.5500	1.9200	0.5100
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2230 01 789 33 48 Total	0.0000	2.5500	1.9200	0.5100
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2230 01 789 33 Total	0.0000	2.5500	1.9200	0.5100
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2230 01 789 Total	0.0000	2.5500	1.9200	0.5100
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2230 01 Total	0.0000	2.5500	1.9200	0.5100
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2230 Total	0.0000	2.5500	1.9200	0.5100
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Supplies & Materials	Total	0.0000	2.5500	1.9200	0.5100
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	2.5500	1.9200	0.5100
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Revenue	0.0000	2.5500	1.9200	0.5100
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Capital	0.0000	0.0000	0.0000	0.0000
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Others

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 01 789 33 Welfare Programme					
2230 01 789 33 48 Labour Welfare					
2230 01 789 33 48 11 Travel Expenses	0.0100	0.1700	0.1300	0.1700	
2230 01 789 33 48 13 Office Expenses	1.8890	1.1700	0.8800	1.7800	
2230 01 789 33 48 14 Rents, Rates and Taxes	0.2543	0.3400	0.2600	0.3400	
2230 01 789 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.5876	0.2700	0.2100	0.2900	
2230 01 789 33 48 19 Hiring charges of private vehicles	0.1199	0.6800	0.5100	0.6800	
2230 01 789 33 48 26 Advertising and Publicity	0.0000	0.0900	0.0700	0.0900	
2230 01 789 33 48 28 Professional Services	0.0000	0.0400	0.0300	0.0700	
2230 01 789 33 48 Total	2.8609	2.7600	2.0900	3.4200	
2230 01 789 33 Total	2.8609	2.7600	2.0900	3.4200	
2230 01 789 Total	2.8609	2.7600	2.0900	3.4200	
2230 01 Total	2.8609	2.7600	2.0900	3.4200	
2230 Total	2.8609	2.7600	2.0900	3.4200	
Others	Total	2.8609	2.7600	2.0900	3.4200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.8609	2.7600	2.0900	3.4200
	Revenue	2.8609	2.7600	2.0900	3.4200
	Capital	0.0000	0.0000	0.0000	0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 03 Research and Training

2230 03 789 03 42 Safety Awareness Campaign

2230 03 789 03 42 20 Other Administrative Expenses	0.0840	0.8500	0.5100	0.5100
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2230 03 789 03 42 Total	0.0840	0.8500	0.5100	0.5100
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2230 03 789 03 Total	0.0840	0.8500	0.5100	0.5100
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2230 03 789 Total	0.0840	0.8500	0.5100	0.5100
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2230 03 Total	0.0840	0.8500	0.5100	0.5100
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2230 Total	0.0840	0.8500	0.5100	0.5100
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Safety Awarness Campaign	Total	0.0840	0.8500	0.5100	0.5100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0840	0.8500	0.5100	0.5100
	Revenue	0.0840	0.8500	0.5100	0.5100
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 54		2.9449	12.1100	10.4700	4.6100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9449	12.1100	10.4700	4.6100
	Revenue	2.9449	12.1100	10.4700	4.6100
	Capital	0.0000	0.0000	0.0000	0.0000

Employment Services & Manpower Planning

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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55 Employment Services & Manpower Planning

Minor Works

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 789 Special Component Plan for Scheduled Caste

2230 02 789 99 Others

2230 02 789 99 17 Expansion and Coverage

2230 02 789 99 17 27 Minor Works	0.0000	0.0000	0.0000	0.8500
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2230 02 789 99 17 Total	0.0000	0.0000	0.0000	0.8500
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2230 02 789 99 Total	0.0000	0.0000	0.0000	0.8500
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2230 02 789 Total	0.0000	0.0000	0.0000	0.8500
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2230 02 Total	0.0000	0.0000	0.0000	0.8500
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2230 Total	0.0000	0.0000	0.0000	0.8500
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Minor Works	Total	0.0000	0.0000	0.0000	0.8500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	0.0000	0.0000	0.8500
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Revenue	0.0000	0.0000	0.0000	0.8500
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Capital	0.0000	0.0000	0.0000	0.0000
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Vocational Counseling/Coaching

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 789 Special Component Plan for Scheduled Caste

2230 02 789 41 Human Development

2230 02 789 41 47 Vocational Guidance

2230 02 789 41 47 50 Other charges	3.9946	5.9500	3.9100	5.9500
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2230 02 789 41 47 Total	3.9946	5.9500	3.9100	5.9500
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2230 02 789 41 Total	3.9946	5.9500	3.9100	5.9500
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2230 02 789 Total	3.9946	5.9500	3.9100	5.9500
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2230 02 Total	3.9946	5.9500	3.9100	5.9500
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2230 Total	3.9946	5.9500	3.9100	5.9500
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Vocational Counseling/Coaching	Total	3.9946	5.9500	3.9100	5.9500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	3.9946	5.9500	3.9100	5.9500
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Revenue	3.9946	5.9500	3.9100	5.9500
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Capital	0.0000	0.0000	0.0000	0.0000
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CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 02 789 91 Central Assistance					
2230 02 789 91 56 Skill Development Mission					
2230 02 789 91 56 31 Grants-in-Aid	6.0988	1.3100	0.0000	0.0000	
2230 02 789 91 56 Total	6.0988	1.3100	0.0000	0.0000	
2230 02 789 91 Total	6.0988	1.3100	0.0000	0.0000	
2230 02 789 Total	6.0988	1.3100	0.0000	0.0000	
2230 02 Total	6.0988	1.3100	0.0000	0.0000	
2230 Total	6.0988	1.3100	0.0000	0.0000	
CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana	Total	6.0988	1.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.0988	1.3100	0.0000	0.0000
	Revenue	6.0988	1.3100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 55		10.0933	7.2600	3.9100	6.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0933	7.2600	3.9100	6.8000
	Revenue	10.0933	7.2600	3.9100	6.8000
	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 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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56 Information Technology**Minor Works**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 98 Administration

2852 07 789 98 56 Information Technology

2852 07 789 98 56 27 Minor Works 0.0000 3.4000 3.4000 3.4000

2852 07 789 98 56 **Total** 0.0000 3.4000 3.4000 3.40002852 07 789 98 **Total** 0.0000 3.4000 3.4000 3.40002852 07 789 **Total** 0.0000 3.4000 3.4000 3.40002852 07 **Total** 0.0000 3.4000 3.4000 3.40002852 **Total** 0.0000 3.4000 3.4000 3.4000**Minor Works** **Total** 0.0000 3.4000 3.4000 3.4000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 3.4000 3.4000 3.4000

Revenue 0.0000 3.4000 3.4000 3.4000

Capital 0.0000 0.0000 0.0000 0.0000

Rental Charges of SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 14 Rents, Rates and Taxes 13.7700 15.3000 12.3000 14.4500

2852 07 789 29 17 **Total** 13.7700 15.3000 12.3000 14.45002852 07 789 29 **Total** 13.7700 15.3000 12.3000 14.45002852 07 789 **Total** 13.7700 15.3000 12.3000 14.45002852 07 **Total** 13.7700 15.3000 12.3000 14.45002852 **Total** 13.7700 15.3000 12.3000 14.4500**Rental Charges of SWAN** **Total** 13.7700 15.3000 12.3000 14.4500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.7700 15.3000 12.3000 14.4500

Revenue 13.7700 15.3000 12.3000 14.4500

Capital 0.0000 0.0000 0.0000 0.0000

Strengthening of Common Service Centre/SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2852 07 789 Special Component Plan for Scheduled Caste					
2852 07 789 29 Industries Development					
2852 07 789 29 17 Information Technology					
2852 07 789 29 17 28 Professional Services	61.9307	86.3600	86.3600	90.1000	
2852 07 789 29 17 Total	61.9307	86.3600	86.3600	90.1000	
2852 07 789 29 Total	61.9307	86.3600	86.3600	90.1000	
2852 07 789 Total	61.9307	86.3600	86.3600	90.1000	
2852 07 Total	61.9307	86.3600	86.3600	90.1000	
2852 Total	61.9307	86.3600	86.3600	90.1000	
Strengthening of Common Service Centre/SWAN	Total	61.9307	86.3600	86.3600	90.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.9307	86.3600	86.3600	90.1000
	Revenue	61.9307	86.3600	86.3600	90.1000
	Capital	0.0000	0.0000	0.0000	0.0000

State Data Centre

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 27 State Data Centre

2070 00 789 29 27 27 Minor Works 33.9993 42.5000 51.0000 51.0000

2070 00 789 29 27 **Total** 33.9993 42.5000 51.0000 51.00002070 00 789 29 **Total** 33.9993 42.5000 51.0000 51.00002070 00 789 **Total** 33.9993 42.5000 51.0000 51.00002070 00 **Total** 33.9993 42.5000 51.0000 51.00002070 **Total** 33.9993 42.5000 51.0000 51.0000**State Data Centre** **Total** 33.9993 42.5000 51.0000 51.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 33.9993 42.5000 51.0000 51.0000

Revenue 33.9993 42.5000 51.0000 51.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for Software Technology Park

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 28 Grants for Software Technology Park

2852 07 789 29 28 27 Minor Works 30.5921 30.6000 24.6000 28.9000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2852 07 789 29 28 Total	30.5921	30.6000	24.6000	28.9000	
2852 07 789 29 Total	30.5921	30.6000	24.6000	28.9000	
2852 07 789 Total	30.5921	30.6000	24.6000	28.9000	
2852 07 Total	30.5921	30.6000	24.6000	28.9000	
2852 Total	30.5921	30.6000	24.6000	28.9000	
Grants for Software Technology Park	Total	30.5921	30.6000	24.6000	28.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.5921	30.6000	24.6000	28.9000
	Revenue	30.5921	30.6000	24.6000	28.9000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4859 Capital Outlay on Telecommunication and Electronic Industries					
4859 02 Electronics					
4859 02 789 Special Component Plan for Scheduled Caste					
4859 02 789 29 Industries Development					
4859 02 789 29 17 Information Technology					
4859 02 789 29 17 60 Other Capital Expenditure	5.6185	0.0000	0.0000	0.0000	
4859 02 789 29 17 Total	5.6185	0.0000	0.0000	0.0000	
4859 02 789 29 Total	5.6185	0.0000	0.0000	0.0000	
4859 02 789 Total	5.6185	0.0000	0.0000	0.0000	
4859 02 Total	5.6185	0.0000	0.0000	0.0000	
4859 Total	5.6185	0.0000	0.0000	0.0000	
Other Capital Expenditure	Total	5.6185	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6185	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.6185	0.0000	0.0000	0.0000
<u>Grants for e-Districts/e-Office</u>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 30 Grants for e-Districts/e-office					
2070 00 789 29 30 50 Other charges	3.5400	102.5100	84.4900	34.0000	
2070 00 789 29 30 Total	3.5400	102.5100	84.4900	34.0000	
2070 00 789 29 Total	3.5400	102.5100	84.4900	34.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2070 00 789 Total	3.5400	102.5100	84.4900	34.0000	
2070 00 Total	3.5400	102.5100	84.4900	34.0000	
2070 Total	3.5400	102.5100	84.4900	34.0000	
Grants for e-Districts/e-Office	Total	3.5400	102.5100	84.4900	34.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5400	102.5100	84.4900	34.0000
	Revenue	3.5400	102.5100	84.4900	34.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 31 Grants for Cyber security operation Centre

2070 00 789 29 31 27 Minor Works 0.0000 13.7700 9.7700 17.0000

2070 00 789 29 31 **Total** 0.0000 13.7700 9.7700 17.00002070 00 789 29 **Total** 0.0000 13.7700 9.7700 17.00002070 00 789 **Total** 0.0000 13.7700 9.7700 17.00002070 00 **Total** 0.0000 13.7700 9.7700 17.00002070 **Total** 0.0000 13.7700 9.7700 17.0000

Grants for Cyber security operation Centre	Total	0.0000	13.7700	9.7700	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	13.7700	9.7700	17.0000
	Revenue	0.0000	13.7700	9.7700	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070 Other Administrative Services

2070 00

2070 00 789 Special Component Plan for Scheduled Caste

2070 00 789 29 Industries Development

2070 00 789 29 32 Grants for Smart Phone

2070 00 789 29 32 31 Grants-in-Aid 74.2112 102.0000 102.0000 170.0000

2070 00 789 29 32 **Total** 74.2112 102.0000 102.0000 170.00002070 00 789 29 **Total** 74.2112 102.0000 102.0000 170.00002070 00 789 **Total** 74.2112 102.0000 102.0000 170.00002070 00 **Total** 74.2112 102.0000 102.0000 170.00002070 **Total** 74.2112 102.0000 102.0000 170.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Smart Phone	Total	74.2112	102.0000	102.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	74.2112	102.0000	102.0000	170.0000
	Revenue	74.2112	102.0000	102.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for IT Start-up Scheme</u>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 33 Grants for IT Start-up Scheme					
2070 00 789 29 33 50 Other charges					
		16.9965	42.5000	23.6300	42.5000
2070 00 789 29 33	Total	16.9965	42.5000	23.6300	42.5000
2070 00 789 29	Total	16.9965	42.5000	23.6300	42.5000
2070 00 789	Total	16.9965	42.5000	23.6300	42.5000
2070 00	Total	16.9965	42.5000	23.6300	42.5000
2070	Total	16.9965	42.5000	23.6300	42.5000
Grants for IT Start-up Scheme	Total	16.9965	42.5000	23.6300	42.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.9965	42.5000	23.6300	42.5000
	Revenue	16.9965	42.5000	23.6300	42.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Managed service provider/ Maintaining of MyGov & Social Media</u>					
2070 Other Administrative Services					
2070 00					
2070 00 789 Special Component Plan for Scheduled Caste					
2070 00 789 29 Industries Development					
2070 00 789 29 34 Grants for Managed service provider/ Maintaining of MyGov & Social Media					
2070 00 789 29 34 50 Other charges					
		1.7650	12.7500	7.7500	12.7500
2070 00 789 29 34	Total	1.7650	12.7500	7.7500	12.7500
2070 00 789 29	Total	1.7650	12.7500	7.7500	12.7500
2070 00 789	Total	1.7650	12.7500	7.7500	12.7500
2070 00	Total	1.7650	12.7500	7.7500	12.7500
2070	Total	1.7650	12.7500	7.7500	12.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	1.7650	12.7500	7.7500	12.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.7650	12.7500	7.7500	12.7500
	Revenue	1.7650	12.7500	7.7500	12.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>					
4859	Capital Outlay on Telecommunication and Electronic Industries				
4859 02	Electronics				
4859 02 789	Special Component Plan for Scheduled Caste				
4859 02 789 29	Industries Development				
4859 02 789 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 789 29 35 52	Machinery and Equipment	0.0000	17.0000	0.0000	170.0000
4859 02 789 29 35	Total	0.0000	17.0000	0.0000	170.0000
4859 02 789 29	Total	0.0000	17.0000	0.0000	170.0000
4859 02 789	Total	0.0000	17.0000	0.0000	170.0000
4859 02	Total	0.0000	17.0000	0.0000	170.0000
4859	Total	0.0000	17.0000	0.0000	170.0000
Grants for creation of Capital Assets under SWAN & SDC	Total	0.0000	17.0000	0.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	0.0000	170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	17.0000	0.0000	170.0000
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 25	Public Works				
4059 80 789 25 22	Special Assistance for Capital Investment				
4059 80 789 25 22 57	Grants for Creation of Capital Assets	1968.9422	17.0000	86.5300	357.0000
4059 80 789 25 22	Total	1968.9422	17.0000	86.5300	357.0000
4059 80 789 25	Total	1968.9422	17.0000	86.5300	357.0000
4059 80 789	Total	1968.9422	17.0000	86.5300	357.0000
4059 80	Total	1968.9422	17.0000	86.5300	357.0000
4059	Total	1968.9422	17.0000	86.5300	357.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Special Assistance for Capital Investment	Total	1968.9422	17.0000	86.5300	357.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1968.9422	17.0000	86.5300	357.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1968.9422	17.0000	86.5300	357.0000

Training Programme for Minor Veterinary Services/ Capacity Building

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 17 Information Technology

2852 07 789 29 17 20 Other Administrative Expenses	0.0000	0.0000	0.0000	8.5000
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2852 07 789 29 17 Total	0.0000	0.0000	0.0000	8.5000
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2852 07 789 29 Total	0.0000	0.0000	0.0000	8.5000
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2852 07 789 Total	0.0000	0.0000	0.0000	8.5000
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2852 07 Total	0.0000	0.0000	0.0000	8.5000
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2852 Total	0.0000	0.0000	0.0000	8.5000
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Training Programme for Minor Veterinary Services/ Capacity Building	Total	0.0000	0.0000	0.0000	8.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.5000
	Revenue	0.0000	0.0000	0.0000	8.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Minister Helpline

2220 Information and Publicity

2220 60 Others

2220 60 789 Special Component Plan for Scheduled Caste

2220 60 789 99 Others

2220 60 789 99 69 Expenditure on Information Technology

2220 60 789 99 69 50 Other charges	22.6075	23.8000	23.0800	25.5000
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2220 60 789 99 69 Total	22.6075	23.8000	23.0800	25.5000
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2220 60 789 99 Total	22.6075	23.8000	23.0800	25.5000
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2220 60 789 Total	22.6075	23.8000	23.0800	25.5000
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2220 60 Total	22.6075	23.8000	23.0800	25.5000
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2220 Total	22.6075	23.8000	23.0800	25.5000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Chief Minister Helpline	Total	22.6075	23.8000	23.0800	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.6075	23.8000	23.0800	25.5000
	Revenue	22.6075	23.8000	23.0800	25.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Capital Assets

4875	Capital Outlay on Other Industries				
4875 60	Other Industries				
4875 60 789	Special Component Plan for Scheduled Caste				
4875 60 789 29	Industries Development				
4875 60 789 29 17	Information Technology				
4875 60 789 29 17 59	Procurement of Capital Assets	0.0000	0.0000	1.0400	5.1000
4875 60 789 29 17	Total	0.0000	0.0000	1.0400	5.1000
4875 60 789 29	Total	0.0000	0.0000	1.0400	5.1000
4875 60 789	Total	0.0000	0.0000	1.0400	5.1000
4875 60	Total	0.0000	0.0000	1.0400	5.1000
4875	Total	0.0000	0.0000	1.0400	5.1000
Procurement of Capital Assets	Total	0.0000	0.0000	1.0400	5.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.0400	5.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.0400	5.1000

Grants for Horizontal extension of SWAN (HSWAN)

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 37	Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 789 29 37 50	Other charges	0.0000	17.0000	3.4000	17.0000
2852 07 789 29 37	Total	0.0000	17.0000	3.4000	17.0000
2852 07 789 29	Total	0.0000	17.0000	3.4000	17.0000
2852 07 789	Total	0.0000	17.0000	3.4000	17.0000
2852 07	Total	0.0000	17.0000	3.4000	17.0000
2852	Total	0.0000	17.0000	3.4000	17.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grants for Horizontal extension of SWAN (HSWAN)	Total	0.0000	17.0000	3.4000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	3.4000	17.0000
	Revenue	0.0000	17.0000	3.4000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Data Centre Policy Incentive</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 38	Grant for Data Centre Policy Incentive				
2852 07 789 29 38 50	Other charges	0.0000	8.5000	0.0000	17.0000
2852 07 789 29 38	Total	0.0000	8.5000	0.0000	17.0000
2852 07 789 29	Total	0.0000	8.5000	0.0000	17.0000
2852 07 789	Total	0.0000	8.5000	0.0000	17.0000
2852 07	Total	0.0000	8.5000	0.0000	17.0000
2852	Total	0.0000	8.5000	0.0000	17.0000
Grant for Data Centre Policy Incentive	Total	0.0000	8.5000	0.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.5000	0.0000	17.0000
	Revenue	0.0000	8.5000	0.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for Beneficiary Management System (BMS), PMU & NIC</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 39	Grant for Beneficiary Management System (BMS), PMU & NIC				
2852 07 789 29 39 28	Professional Services	14.0390	15.3000	15.3000	12.7500
2852 07 789 29 39	Total	14.0390	15.3000	15.3000	12.7500
2852 07 789 29	Total	14.0390	15.3000	15.3000	12.7500
2852 07 789	Total	14.0390	15.3000	15.3000	12.7500
2852 07	Total	14.0390	15.3000	15.3000	12.7500
2852	Total	14.0390	15.3000	15.3000	12.7500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Grant for Beneficiary Management System (BMS), PMU & NIC	Total	14.0390	15.3000	15.3000	12.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.0390	15.3000	15.3000	12.7500
	Revenue	14.0390	15.3000	15.3000	12.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Grant for Tripura Start-up Fund

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 40 Grant for Tripura Start-up Fund

2852 07 789 29 40 31 Grants-in-Aid 255.0000 0.0000 0.0000 0.0000

2852 07 789 29 40 **Total** 255.0000 0.0000 0.0000 0.00002852 07 789 29 **Total** 255.0000 0.0000 0.0000 0.00002852 07 789 **Total** 255.0000 0.0000 0.0000 0.00002852 07 **Total** 255.0000 0.0000 0.0000 0.00002852 **Total** 255.0000 0.0000 0.0000 0.0000

Grant for Tripura Start-up Fund	Total	255.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	255.0000	0.0000	0.0000	0.0000
	Revenue	255.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

New Generation Innovation Network (NGIN)

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 789 Special Component Plan for Scheduled Caste

2852 07 789 29 Industries Development

2852 07 789 29 41 New Generation Innovation Network (NGIN)

2852 07 789 29 41 31 Grants-in-Aid 0.0000 20.4000 13.6000 20.4000

2852 07 789 29 41 **Total** 0.0000 20.4000 13.6000 20.40002852 07 789 29 **Total** 0.0000 20.4000 13.6000 20.40002852 07 789 **Total** 0.0000 20.4000 13.6000 20.40002852 07 **Total** 0.0000 20.4000 13.6000 20.40002852 **Total** 0.0000 20.4000 13.6000 20.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
New Generation Innovation Network (NGIN)	Total	0.0000	20.4000	13.6000	20.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.4000	13.6000	20.4000
	Revenue	0.0000	20.4000	13.6000	20.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Maintenance of State Portal and other Departmental Websites

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 27	State Data Centre				
2852 07 789 29 27 27	Minor Works	0.0000	6.8000	3.4000	6.8000
2852 07 789 29 27	Total	0.0000	6.8000	3.4000	6.8000
2852 07 789 29	Total	0.0000	6.8000	3.4000	6.8000
2852 07 789	Total	0.0000	6.8000	3.4000	6.8000
2852 07	Total	0.0000	6.8000	3.4000	6.8000
2852	Total	0.0000	6.8000	3.4000	6.8000
Maintenance of State Portal and other Departmental Websites	Total	0.0000	6.8000	3.4000	6.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.8000	3.4000	6.8000
	Revenue	0.0000	6.8000	3.4000	6.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 789	Special Component Plan for Scheduled Caste				
4059 80 789 99	Others				
4059 80 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 789 99 81 53	Major works	0.0000	85.0000	175.6400	1.7000
4059 80 789 99 81	Total	0.0000	85.0000	175.6400	1.7000
4059 80 789 99	Total	0.0000	85.0000	175.6400	1.7000
4059 80 789	Total	0.0000	85.0000	175.6400	1.7000
4059 80	Total	0.0000	85.0000	175.6400	1.7000
4059	Total	0.0000	85.0000	175.6400	1.7000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	85.0000	175.6400	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	175.6400	1.7000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	175.6400	1.7000
<u>Grant for implementation of IT Policy</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 789	Special Component Plan for Scheduled Caste				
2852 07 789 29	Industries Development				
2852 07 789 29 45	Grant for implementation of IT Policy				
2852 07 789 29 45 50	Other charges	0.0000	17.0000	1.7000	17.0000
2852 07 789 29 45	Total	0.0000	17.0000	1.7000	17.0000
2852 07 789 29	Total	0.0000	17.0000	1.7000	17.0000
2852 07 789	Total	0.0000	17.0000	1.7000	17.0000
2852 07	Total	0.0000	17.0000	1.7000	17.0000
2852	Total	0.0000	17.0000	1.7000	17.0000
Grant for implementation of IT Policy	Total	0.0000	17.0000	1.7000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.0000	1.7000	17.0000
	Revenue	0.0000	17.0000	1.7000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Artificial Intelligence</u>					
4859	Capital Outlay on Telecommunication and Electronic Industries				
4859 02	Electronics				
4859 02 789	Special Component Plan for Scheduled Caste				
4859 02 789 29	Industries Development				
4859 02 789 29 47	Artificial Intelligence				
4859 02 789 29 47 59	Procurement of Capital Assets	0.0000	85.0000	0.0000	0.0000
4859 02 789 29 47	Total	0.0000	85.0000	0.0000	0.0000
4859 02 789 29	Total	0.0000	85.0000	0.0000	0.0000
4859 02 789	Total	0.0000	85.0000	0.0000	0.0000
4859 02	Total	0.0000	85.0000	0.0000	0.0000
4859	Total	0.0000	85.0000	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Artificial Intelligence	Total	0.0000	85.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	85.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	85.0000	0.0000	0.0000
<u>Development of Online Systems (UNNOTI)</u>					
4875	Capital Outlay on Other Industries				
4875 60	Other Industries				
4875 60 789	Special Component Plan for Scheduled Caste				
4875 60 789 29	Industries Development				
4875 60 789 29 52	Mukhyamantri Jana UNNOTI Yojana				
4875 60 789 29 52 53	Major works	0.0000	0.0000	0.0000	25.5000
4875 60 789 29 52	Total	0.0000	0.0000	0.0000	25.5000
4875 60 789 29	Total	0.0000	0.0000	0.0000	25.5000
4875 60 789	Total	0.0000	0.0000	0.0000	25.5000
4875 60	Total	0.0000	0.0000	0.0000	25.5000
4875	Total	0.0000	0.0000	0.0000	25.5000
Development of Online Systems (UNNOTI)	Total	0.0000	0.0000	0.0000	25.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	25.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	25.5000
Total of 56		2503.0121	764.4900	728.9900	1148.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2503.0121	764.4900	728.9900	1148.3500
	Revenue	528.4514	560.4900	465.7800	589.0500
	Capital	1974.5608	204.0000	263.2100	559.3000

Tourism

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
59 Tourism					
<u>Minor Works</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 21 Tourism and Publicity					
3452 01 789 21 11 Infrastructural Facilities					
3452 01 789 21 11 27 Minor Works	73.8407	51.0000	88.9100	101.0000	
3452 01 789 21 11 Total	73.8407	51.0000	88.9100	101.0000	
3452 01 789 21 Total	73.8407	51.0000	88.9100	101.0000	
3452 01 789 Total	73.8407	51.0000	88.9100	101.0000	
3452 01 Total	73.8407	51.0000	88.9100	101.0000	
3452 Total	73.8407	51.0000	88.9100	101.0000	
Minor Works	Total	73.8407	51.0000	88.9100	101.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	73.8407	51.0000	88.9100	101.0000
	Revenue	73.8407	51.0000	88.9100	101.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - NEC</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 91 Central Assistance					
4552 00 789 91 08 North Eastern Council (NEC)					
4552 00 789 91 08 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.0000	0.1700	
4552 00 789 91 08 Total	0.0000	0.1700	0.0000	0.1700	
4552 00 789 91 Total	0.0000	0.1700	0.0000	0.1700	
4552 00 789 Total	0.0000	0.1700	0.0000	0.1700	
4552 00 Total	0.0000	0.1700	0.0000	0.1700	
4552 Total	0.0000	0.1700	0.0000	0.1700	
CSS - NEC	Total	0.0000	0.1700	0.0000	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.0000	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.0000	0.1700
<u>CSS - EAP</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 91 Central Assistance					
5452 01 789 91 10 ACA for Externally Aided Projects (EAPs)					
5452 01 789 91 10 53 Major works	0.0000	0.0000	0.0000	3000.0000	
5452 01 789 91 10 57 Grants for Creation of Capital Assets	68.0000	340.0000	68.8500	0.0000	
5452 01 789 91 10 Total	68.0000	340.0000	68.8500	3000.0000	
5452 01 789 91 Total	68.0000	340.0000	68.8500	3000.0000	
5452 01 789 Total	68.0000	340.0000	68.8500	3000.0000	
5452 01 Total	68.0000	340.0000	68.8500	3000.0000	
5452 Total	68.0000	340.0000	68.8500	3000.0000	
CSS - EAP	Total	68.0000	340.0000	68.8500	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.0000	340.0000	68.8500	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	68.0000	340.0000	68.8500	3000.0000
<u>State Share / Contribution of CSS</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 789 Special Component Plan for Scheduled Caste					
4552 00 789 90 State Share for Central Assistance					
4552 00 789 90 08 State Share of North Eastern Council (NEC)					
4552 00 789 90 08 57 Grants for Creation of Capital Assets	0.0000	0.1700	0.1700	0.1700	
4552 00 789 90 08 Total	0.0000	0.1700	0.1700	0.1700	
4552 00 789 90 Total	0.0000	0.1700	0.1700	0.1700	
4552 00 789 Total	0.0000	0.1700	0.1700	0.1700	
4552 00 Total	0.0000	0.1700	0.1700	0.1700	
4552 Total	0.0000	0.1700	0.1700	0.1700	
State Share / Contribution of CSS	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700
<u>Grants to PSUs - Tripura Tourism Development Corporation Ltd.</u>					
5465 Investments in General Financial and Trading Institutions					
5465 02 Investment in Trading Institutions					
5465 02 789 Special Component Plan for Scheduled Caste					
5465 02 789 23 Corporations / PSUs / Boards					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5465 02 789 23 13 Tripura Tourism Development Corporation Ltd.					
5465 02 789 23 13 54 Investments	22.0000	10.2000	10.2000	11.9000	
5465 02 789 23 13 Total	22.0000	10.2000	10.2000	11.9000	
5465 02 789 23 Total	22.0000	10.2000	10.2000	11.9000	
5465 02 789 Total	22.0000	10.2000	10.2000	11.9000	
5465 02 Total	22.0000	10.2000	10.2000	11.9000	
5465 Total	22.0000	10.2000	10.2000	11.9000	
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	22.0000	10.2000	10.2000	11.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	22.0000	10.2000	10.2000	11.9000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	22.0000	10.2000	10.2000	11.9000
<u>Special Assistance for Capital Investment</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 789 Special Component Plan for Scheduled Caste					
5452 01 789 25 Public Works					
5452 01 789 25 22 Special Assistance for Capital Investment					
5452 01 789 25 22 53 Major works	0.0000	0.0000	0.0000	2000.0000	
5452 01 789 25 22 57 Grants for Creation of Capital Assets	0.0000	34.0000	338.0000	0.0000	
5452 01 789 25 22 Total	0.0000	34.0000	338.0000	2000.0000	
5452 01 789 25 Total	0.0000	34.0000	338.0000	2000.0000	
5452 01 789 Total	0.0000	34.0000	338.0000	2000.0000	
5452 01 Total	0.0000	34.0000	338.0000	2000.0000	
5452 Total	0.0000	34.0000	338.0000	2000.0000	
Special Assistance for Capital Investment	Total	0.0000	34.0000	338.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	34.0000	338.0000	2000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	34.0000	338.0000	2000.0000
<u>Tourism Events</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 789 Special Component Plan for Scheduled Caste					
3452 01 789 98 Administration					
3452 01 789 98 17 I.C.A.T.					
3452 01 789 98 17 31 Grants-in-Aid	40.0000	34.0000	34.0000	44.0000	
3452 01 789 98 17 Total	40.0000	34.0000	34.0000	44.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
3452 01 789 98 Total	40.0000	34.0000	34.0000	44.0000	
3452 01 789 Total	40.0000	34.0000	34.0000	44.0000	
3452 01 Total	40.0000	34.0000	34.0000	44.0000	
3452 Total	40.0000	34.0000	34.0000	44.0000	
Tourism Events	Total	40.0000	34.0000	34.0000	44.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	34.0000	34.0000	44.0000
	Revenue	40.0000	34.0000	34.0000	44.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01 789	Special Component Plan for Scheduled Caste				
5452 01 789 25	Public Works				
5452 01 789 25 21	Special Assistance - Capital				
5452 01 789 25 21 57	Grants for Creation of Capital Assets	0.0000	0.1700	0.1700	0.1700
5452 01 789 25 21	Total	0.0000	0.1700	0.1700	0.1700
5452 01 789 25	Total	0.0000	0.1700	0.1700	0.1700
5452 01 789	Total	0.0000	0.1700	0.1700	0.1700
5452 01	Total	0.0000	0.1700	0.1700	0.1700
5452	Total	0.0000	0.1700	0.1700	0.1700
Special Assistance- Capital	Total	0.0000	0.1700	0.1700	0.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.1700	0.1700	0.1700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.1700	0.1700	0.1700
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
5452	Capital Outlay on Tourism				
5452 01	Tourist Infrastructure				
5452 01 789	Special Component Plan for Scheduled Caste				
5452 01 789 99	Others				
5452 01 789 99 81	Subarna Jayanti Tripura Nirman Yojana				
5452 01 789 99 81 53	Major works	0.0000	350.0000	150.0000	300.0000
5452 01 789 99 81	Total	0.0000	350.0000	150.0000	300.0000
5452 01 789 99	Total	0.0000	350.0000	150.0000	300.0000
5452 01 789	Total	0.0000	350.0000	150.0000	300.0000
5452 01	Total	0.0000	350.0000	150.0000	300.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
5452 Total	0.0000	350.0000	150.0000	300.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	350.0000	150.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	350.0000	150.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	350.0000	150.0000	300.0000

G-20 Summit3452 *Tourism*3452 80 *General*3452 80 789 *Special Component Plan for Scheduled Caste*3452 80 789 99 *Others*3452 80 789 99 55 *Welfare Activities*3452 80 789 99 55 27 *Minor Works* 92.6584 0.0000 0.0000 0.00003452 80 789 99 55 **Total** 92.6584 0.0000 0.0000 0.00003452 80 789 99 **Total** 92.6584 0.0000 0.0000 0.00003452 80 789 **Total** 92.6584 0.0000 0.0000 0.00003452 80 **Total** 92.6584 0.0000 0.0000 0.00003452 **Total** 92.6584 0.0000 0.0000 0.0000**G-20 Summit** **Total** 92.6584 0.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 92.6584 0.0000 0.0000 0.0000

Revenue 92.6584 0.0000 0.0000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works for Tourism5452 *Capital Outlay on Tourism*5452 80 *General*5452 80 789 *Special Component Plan for Scheduled Caste*5452 80 789 21 *Tourism and Publicity*5452 80 789 21 11 *Infrastructural Facilities*5452 80 789 21 11 57 *Grants for Creation of
Capital Assets* 0.0000 0.0000 200.0000 0.00005452 80 789 21 11 **Total** 0.0000 0.0000 200.0000 0.00005452 80 789 21 **Total** 0.0000 0.0000 200.0000 0.00005452 80 789 **Total** 0.0000 0.0000 200.0000 0.00005452 80 **Total** 0.0000 0.0000 200.0000 0.00005452 **Total** 0.0000 0.0000 200.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Major Works for Tourism	Total	0.0000	0.0000	200.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	200.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	200.0000	0.0000
Total of 59	296.4990	819.7100	890.3000	5457.4100	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	296.4990	819.7100	890.3000	5457.4100
	Revenue	206.4990	85.0000	122.9100	145.0000
	Capital	90.0000	734.7100	767.3900	5312.4100

Elementary Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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62 Elementary Education**Scholarship/Stipend**

2202 General Education

2202 01 Elementary Education

2202 01 789 Special Component Plan for Scheduled Caste

2202 01 789 42 Government Primary Schools

2202 01 789 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 789 42 01 36 Scholarship / Stipend	0.2615	30.0000	15.0000	15.0000
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2202 01 789 42 01 Total	0.2615	30.0000	15.0000	15.0000
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2202 01 789 42 Total	0.2615	30.0000	15.0000	15.0000
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2202 01 789 Total	0.2615	30.0000	15.0000	15.0000
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2202 01 Total	0.2615	30.0000	15.0000	15.0000
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2202 Total	0.2615	30.0000	15.0000	15.0000
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Scholarship/Stipend	Total	0.2615	30.0000	15.0000	15.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.2615	30.0000	15.0000	15.0000
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Revenue	0.2615	30.0000	15.0000	15.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 79 Other Maintenance Expenditure

4059 80 789 79 01 Public Building

4059 80 789 79 01 53 Major works	0.0000	30.0000	0.0000	30.0000
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4059 80 789 79 01 Total	0.0000	30.0000	0.0000	30.0000
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4059 80 789 79 Total	0.0000	30.0000	0.0000	30.0000
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4059 80 789 Total	0.0000	30.0000	0.0000	30.0000
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4059 80 Total	0.0000	30.0000	0.0000	30.0000
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4059 Total	0.0000	30.0000	0.0000	30.0000
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Major Works	Total	0.0000	30.0000	0.0000	30.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	30.0000	0.0000	30.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	30.0000	0.0000	30.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2059 80 789 25 Public Works					
2059 80 789 25 14 Public Building					
2059 80 789 25 14 27 Minor Works	20.9958	29.0000	25.0000	35.0000	
2059 80 789 25 14 Total	20.9958	29.0000	25.0000	35.0000	
2059 80 789 25 Total	20.9958	29.0000	25.0000	35.0000	
2059 80 789 Total	20.9958	29.0000	25.0000	35.0000	
2059 80 Total	20.9958	29.0000	25.0000	35.0000	
2059 Total	20.9958	29.0000	25.0000	35.0000	
Minor Works	Total	20.9958	29.0000	25.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.9958	29.0000	25.0000	35.0000
	Revenue	20.9958	29.0000	25.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 789 Special Component Plan for Scheduled Caste					
4202 01 789 41 Human Development					
4202 01 789 41 59 Land Acquisition					
4202 01 789 41 59 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.5500	
4202 01 789 41 59 Total	0.0000	0.0000	0.0000	0.5500	
4202 01 789 41 Total	0.0000	0.0000	0.0000	0.5500	
4202 01 789 Total	0.0000	0.0000	0.0000	0.5500	
4202 01 Total	0.0000	0.0000	0.0000	0.5500	
4202 Total	0.0000	0.0000	0.0000	0.5500	
Land Acquisition	Total	0.0000	0.0000	0.0000	0.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.5500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.5500
State Share / Contribution of CSS					
2236 Nutrition					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 90 State Share for Central Assistance					
2236 02 789 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)					
2236 02 789 90 24 31 Grants-in-Aid	248.1940	128.9400	111.7500	130.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2236 02 789 90 24 Total	248.1940	128.9400	111.7500	130.0000	
2236 02 789 90 Total	248.1940	128.9400	111.7500	130.0000	
2236 02 789 Total	248.1940	128.9400	111.7500	130.0000	
2236 02 Total	248.1940	128.9400	111.7500	130.0000	
2236 Total	248.1940	128.9400	111.7500	130.0000	
State Share / Contribution of CSS	Total	248.1940	128.9400	111.7500	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	248.1940	128.9400	111.7500	130.0000
	Revenue	248.1940	128.9400	111.7500	130.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - PM POSHAN [Mid Day Meal (MDM)]</u>					
2236	<i>Nutrition</i>				
2236 02	Distribution of nutritious food and beverages				
2236 02 789	Special Component Plan for Scheduled Caste				
2236 02 789 87	C.S. Scheme - II				
2236 02 789 87 55	Transportation of Food Grain under Mid-Day Meal				
2236 02 789 87 55 31	Grants-in-Aid	0.0000	0.0000	367.6700	367.6700
2236 02 789 87 55	Total	0.0000	0.0000	367.6700	367.6700
2236 02 789 87	Total	0.0000	0.0000	367.6700	367.6700
2236 02 789 91	Central Assistance				
2236 02 789 91 24	PM POSHAN (Mid Day Meal-MDM)				
2236 02 789 91 24 31	Grants-in-Aid	1176.4683	1652.8000	1702.7300	1541.5300
2236 02 789 91 24	Total	1176.4683	1652.8000	1702.7300	1541.5300
2236 02 789 91	Total	1176.4683	1652.8000	1702.7300	1541.5300
2236 02 789	Total	1176.4683	1652.8000	2070.4000	1909.2000
2236 02	Total	1176.4683	1652.8000	2070.4000	1909.2000
2236	Total	1176.4683	1652.8000	2070.4000	1909.2000
CSS - PM POSHAN [Mid Day Meal (MDM)]	Total	1176.4683	1652.8000	2070.4000	1909.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1176.4683	1652.8000	2070.4000	1909.2000
	Revenue	1176.4683	1652.8000	2070.4000	1909.2000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202	<i>General Education</i>				
2202 01	Elementary Education				
2202 01 789	Special Component Plan for Scheduled Caste				
2202 01 789 98	Administration				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2202 01 789 98 62 Elementary Education					
2202 01 789 98 62 50 Other charges	15.3067	15.0000	15.0000	11.0000	
2202 01 789 98 62 Total	15.3067	15.0000	15.0000	11.0000	
2202 01 789 98 Total	15.3067	15.0000	15.0000	11.0000	
2202 01 789 Total	15.3067	15.0000	15.0000	11.0000	
2202 01 Total	15.3067	15.0000	15.0000	11.0000	
2202 Total	15.3067	15.0000	15.0000	11.0000	
Grant for centralised Examination Unit	Total	15.3067	15.0000	15.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.3067	15.0000	15.0000	11.0000
	Revenue	15.3067	15.0000	15.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Other Nutrition programmes

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 789 Special Component Plan for Scheduled Caste

2236 02 789 41 Human Development

2236 02 789 41 60 Nutrition

2236 02 789 41 60 31 Grants-in-Aid 2.7580 4.3400 2.9500 2.9500

2236 02 789 41 60 **Total** 2.7580 4.3400 2.9500 2.95002236 02 789 41 **Total** 2.7580 4.3400 2.9500 2.95002236 02 789 **Total** 2.7580 4.3400 2.9500 2.95002236 02 **Total** 2.7580 4.3400 2.9500 2.95002236 **Total** 2.7580 4.3400 2.9500 2.9500**State Contribution for Other Nutrition programmes** **Total** 2.7580 4.3400 2.9500 2.9500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.7580 4.3400 2.9500 2.9500

Revenue 2.7580 4.3400 2.9500 2.9500

Capital 0.0000 0.0000 0.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 99 Others

4059 80 789 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 789 99 81 53 Major works 0.0000 37.0000 0.0000 20.0000

4059 80 789 99 81 **Total** 0.0000 37.0000 0.0000 20.00004059 80 789 99 **Total** 0.0000 37.0000 0.0000 20.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 Total	0.0000	37.0000	0.0000	20.0000	
4059 80 Total	0.0000	37.0000	0.0000	20.0000	
4059 Total	0.0000	37.0000	0.0000	20.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	37.0000	0.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	37.0000	0.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	37.0000	0.0000	20.0000
State Contribution					
2236 <i>Nutrition</i>					
2236 02 Distribution of nutritious food and beverages					
2236 02 789 Special Component Plan for Scheduled Caste					
2236 02 789 70 State Share					
2236 02 789 70 40 Secondary & Elementary Education					
2236 02 789 70 40 31 Grants-in-Aid	0.0000	368.6400	279.6000	260.0000	
2236 02 789 70 40 Total	0.0000	368.6400	279.6000	260.0000	
2236 02 789 70 Total	0.0000	368.6400	279.6000	260.0000	
2236 02 789 Total	0.0000	368.6400	279.6000	260.0000	
2236 02 Total	0.0000	368.6400	279.6000	260.0000	
2236 Total	0.0000	368.6400	279.6000	260.0000	
State Contribution	Total	0.0000	368.6400	279.6000	260.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	368.6400	279.6000	260.0000
	Revenue	0.0000	368.6400	279.6000	260.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 62	1463.9843	2295.7200	2519.7000	2413.7000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1463.9843	2295.7200	2519.7000	2413.7000
	Revenue	1463.9843	2228.7200	2519.7000	2363.1500
	Capital	0.0000	67.0000	0.0000	50.5500

Industries Commerce (Skill Development)

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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63 Industries Commerce (Skill Development)**State Share**

2851 Village and Small Industries

2851 00

2851 00 789 Special Component Plan for Scheduled Caste

2851 00 789 70 State Share

2851 00 789 70 90 State share of Skill Development Programme
under SANKALP

2851 00 789 70 90 31 Grants-in-Aid 0.0000 13.6000 13.6000 0.0400

2851 00 789 70 90 **Total** 0.0000 13.6000 13.6000 0.04002851 00 789 70 **Total** 0.0000 13.6000 13.6000 0.04002851 00 789 **Total** 0.0000 13.6000 13.6000 0.04002851 00 **Total** 0.0000 13.6000 13.6000 0.04002851 **Total** 0.0000 13.6000 13.6000 0.0400**State Share** **Total** 0.0000 13.6000 13.6000 0.0400

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 13.6000 13.6000 0.0400

Revenue 0.0000 13.6000 13.6000 0.0400

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 789 Special Component Plan for Scheduled Caste

2230 03 789 91 Central Assistance

2230 03 789 91 56 Skill Development Mission

2230 03 789 91 56 31 Grants-in-Aid 49.9800 8.5000 17.0000 5.1000

2230 03 789 91 56 **Total** 49.9800 8.5000 17.0000 5.10002230 03 789 91 **Total** 49.9800 8.5000 17.0000 5.10002230 03 789 **Total** 49.9800 8.5000 17.0000 5.10002230 03 **Total** 49.9800 8.5000 17.0000 5.10002230 **Total** 49.9800 8.5000 17.0000 5.1000**CSS - Skill** **Total** 49.9800 8.5000 17.0000 5.1000**Development Mission/
Pradhan Mantri Kaushal
Vikas Yojana**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 49.9800 8.5000 17.0000 5.1000

Revenue 49.9800 8.5000 17.0000 5.1000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries

2851 00

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 87 C.S. Scheme - II					
2851 00 789 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 789 87 85 31 Grants-in-Aid	0.0000	68.0000	68.0000	3.4000	
2851 00 789 87 85 Total	0.0000	68.0000	68.0000	3.4000	
2851 00 789 87 Total	0.0000	68.0000	68.0000	3.4000	
2851 00 789 Total	0.0000	68.0000	68.0000	3.4000	
2851 00 Total	0.0000	68.0000	68.0000	3.4000	
2851 Total	0.0000	68.0000	68.0000	3.4000	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	68.0000	68.0000	3.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	68.0000	68.0000	3.4000
	Revenue	0.0000	68.0000	68.0000	3.4000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - SAMARTH</u>					
2851 Village and Small Industries					
2851 00					
2851 00 789 Special Component Plan for Scheduled Caste					
2851 00 789 91 Central Assistance					
2851 00 789 91 91 SAMARTH					
2851 00 789 91 91 31 Grants-in-Aid	0.0000	8.5000	8.5000	1.7000	
2851 00 789 91 91 Total	0.0000	8.5000	8.5000	1.7000	
2851 00 789 91 Total	0.0000	8.5000	8.5000	1.7000	
2851 00 789 Total	0.0000	8.5000	8.5000	1.7000	
2851 00 Total	0.0000	8.5000	8.5000	1.7000	
2851 Total	0.0000	8.5000	8.5000	1.7000	
CSS - SAMARTH	Total	0.0000	8.5000	8.5000	1.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.5000	8.5000	1.7000
	Revenue	0.0000	8.5000	8.5000	1.7000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Dakshata Unnayan Prakalpa

2230 Labour, Employment and Skill Development				
2230 03 Training				
2230 03 789 Special Component Plan for Scheduled Caste				
2230 03 789 29 Industries Development				
2230 03 789 29 48 Mukhyamantri Dakhyata Unnayan Prakalpa				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2230 03 789 29 48 20 Other Administrative Expenses	0.0000	136.0000	93.5000	96.9000	
2230 03 789 29 48 Total	0.0000	136.0000	93.5000	96.9000	
2230 03 789 29 Total	0.0000	136.0000	93.5000	96.9000	
2230 03 789 Total	0.0000	136.0000	93.5000	96.9000	
2230 03 Total	0.0000	136.0000	93.5000	96.9000	
2230 Total	0.0000	136.0000	93.5000	96.9000	
4070 <i>Capital Outlay on Other Administrative Services</i>					
4070 00					
4070 00 789 Special Component Plan for Scheduled Caste					
4070 00 789 29 Industries Development					
4070 00 789 29 48 Mukhyamantri Dakhyata Unnayan Prakalpa					
4070 00 789 29 48 59 Procurement of Capital Assets	0.0000	34.0000	0.0000	0.0000	
4070 00 789 29 48 Total	0.0000	34.0000	0.0000	0.0000	
4070 00 789 29 Total	0.0000	34.0000	0.0000	0.0000	
4070 00 789 Total	0.0000	34.0000	0.0000	0.0000	
4070 00 Total	0.0000	34.0000	0.0000	0.0000	
4070 Total	0.0000	34.0000	0.0000	0.0000	
Mukhyamantri Dakshata Unnayan Prakalpa	Total	0.0000	170.0000	93.5000	96.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.0000	93.5000	96.9000
	Revenue	0.0000	136.0000	93.5000	96.9000
	Capital	0.0000	34.0000	0.0000	0.0000
Total of 63		49.9800	268.6000	200.6000	107.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	49.9800	268.6000	200.6000	107.1400
	Revenue	49.9800	234.6000	200.6000	107.1400
	Capital	0.0000	34.0000	0.0000	0.0000

Health(AGMC & GBP)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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64 Health(AGMC & GBP)**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 12 Electricity Charges	50.0000	40.0000	40.0000	40.0000
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2210 01 789 16 07 Total	50.0000	40.0000	40.0000	40.0000
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2210 01 789 16 Total	50.0000	40.0000	40.0000	40.0000
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2210 01 789 Total	50.0000	40.0000	40.0000	40.0000
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2210 01 Total	50.0000	40.0000	40.0000	40.0000
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2210 Total	50.0000	40.0000	40.0000	40.0000
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Electricity Charges	Total	50.0000	40.0000	40.0000	40.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	50.0000	40.0000	40.0000	40.0000
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Revenue	50.0000	40.0000	40.0000	40.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 789 Special Component Plan for Scheduled Caste

2210 05 789 71 Medical College

2210 05 789 71 01 Establishment

2210 05 789 71 01 36 Scholarship / Stipend	289.9100	300.0000	327.8300	400.0000
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2210 05 789 71 01 Total	289.9100	300.0000	327.8300	400.0000
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2210 05 789 71 Total	289.9100	300.0000	327.8300	400.0000
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2210 05 789 Total	289.9100	300.0000	327.8300	400.0000
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2210 05 Total	289.9100	300.0000	327.8300	400.0000
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2210 Total	289.9100	300.0000	327.8300	400.0000
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Scholarship/Stipend	Total	289.9100	300.0000	327.8300	400.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	289.9100	300.0000	327.8300	400.0000
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Revenue	289.9100	300.0000	327.8300	400.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Ration/Diet/Medicine/Bedding and Clothing

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
2210 01 789 16 Hospital					
2210 01 789 16 07 G.B. Hospital					
2210 01 789 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	232.3690	200.0000	163.2500	175.0000	
2210 01 789 16 07 Total	232.3690	200.0000	163.2500	175.0000	
2210 01 789 16 Total	232.3690	200.0000	163.2500	175.0000	
2210 01 789 Total	232.3690	200.0000	163.2500	175.0000	
2210 01 Total	232.3690	200.0000	163.2500	175.0000	
2210 Total	232.3690	200.0000	163.2500	175.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	232.3690	200.0000	163.2500	175.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	232.3690	200.0000	163.2500	175.0000
	Revenue	232.3690	200.0000	163.2500	175.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 789 Special Component Plan for Scheduled Caste

2210 01 789 16 Hospital

2210 01 789 16 07 G.B. Hospital

2210 01 789 16 07 30 Other Contractual Services	81.3170	80.0000	67.0000	70.0000
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2210 01 789 16 07 Total	81.3170	80.0000	67.0000	70.0000
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2210 01 789 16 Total	81.3170	80.0000	67.0000	70.0000
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2210 01 789 Total	81.3170	80.0000	67.0000	70.0000
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2210 01 Total	81.3170	80.0000	67.0000	70.0000
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2210 Total	81.3170	80.0000	67.0000	70.0000
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Contractual Service	Total	81.3170	80.0000	67.0000	70.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	81.3170	80.0000	67.0000	70.0000
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	Revenue	81.3170	80.0000	67.0000	70.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 789 Special Component Plan for Scheduled Caste

4059 80 789 25 Public Works

4059 80 789 25 22 Special Assistance for Capital Investment

4059 80 789 25 22 53 Major works	0.0000	595.0000	0.0000	0.0000
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(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
4059 80 789 25 22 Total	0.0000	595.0000	0.0000	0.0000	
4059 80 789 25 Total	0.0000	595.0000	0.0000	0.0000	
4059 80 789 Total	0.0000	595.0000	0.0000	0.0000	
4059 80 Total	0.0000	595.0000	0.0000	0.0000	
4059 Total	0.0000	595.0000	0.0000	0.0000	
Special Assistance for Capital Investment	Total	0.0000	595.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	595.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	595.0000	0.0000	0.0000
Total of 64	653.5960	1215.0000	598.0800	685.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	653.5960	1215.0000	598.0800	685.0000
	Revenue	653.5960	620.0000	598.0800	685.0000
	Capital	0.0000	595.0000	0.0000	0.0000

Health(Dental College and IGM Hospital)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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66 Health(Dental College and IGM Hospital)**Minor Works**

2059 Public Works

2059 80 General

2059 80 789 Special Component Plan for Scheduled Caste

2059 80 789 25 Public Works

2059 80 789 25 14 Public Building

2059 80 789 25 14 27 Minor Works 0.0000 0.0000 0.0000 40.0000

2059 80 789 25 14 **Total** 0.0000 0.0000 0.0000 40.00002059 80 789 25 **Total** 0.0000 0.0000 0.0000 40.0000

2059 80 789 79 Other Maintenance Expenditure

2059 80 789 79 01 Public Building

2059 80 789 79 01 27 Minor Works 0.0000 0.0000 0.0000 40.0000

2059 80 789 79 01 **Total** 0.0000 0.0000 0.0000 40.00002059 80 789 79 **Total** 0.0000 0.0000 0.0000 40.00002059 80 789 **Total** 0.0000 0.0000 0.0000 80.00002059 80 **Total** 0.0000 0.0000 0.0000 80.00002059 **Total** 0.0000 0.0000 0.0000 80.0000**Minor Works** **Total** 0.0000 0.0000 0.0000 80.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 0.0000 80.0000

Revenue 0.0000 0.0000 0.0000 80.0000

Capital 0.0000 0.0000 0.0000 0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 789 Special Component Plan for Scheduled Caste

4210 03 789 15 Health Services

4210 03 789 15 33 Dental College & IGM Hospital

4210 03 789 15 33 52 Machinery and Equipment 0.0000 0.0000 0.0000 89.0000

4210 03 789 15 33 **Total** 0.0000 0.0000 0.0000 89.00004210 03 789 15 **Total** 0.0000 0.0000 0.0000 89.00004210 03 789 **Total** 0.0000 0.0000 0.0000 89.00004210 03 **Total** 0.0000 0.0000 0.0000 89.00004210 **Total** 0.0000 0.0000 0.0000 89.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Machinery & Equipment	Total	0.0000	0.0000	0.0000	89.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	89.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	89.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 15	Health Services				
2210 05 789 15 33	Dental College & IGM Hospital				
2210 05 789 15 33 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	0.0000	0.7000
2210 05 789 15 33	Total	0.0000	0.0000	0.0000	0.7000
2210 05 789 15	Total	0.0000	0.0000	0.0000	0.7000
2210 05 789	Total	0.0000	0.0000	0.0000	0.7000
2210 05	Total	0.0000	0.0000	0.0000	0.7000
2210	Total	0.0000	0.0000	0.0000	0.7000
Ration/Diet/Medicine/Bedding and Clothing	Total	0.0000	0.0000	0.0000	0.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	0.7000
	Revenue	0.0000	0.0000	0.0000	0.7000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Contractual Service</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 15	Health Services				
2210 05 789 15 33	Dental College & IGM Hospital				
2210 05 789 15 33 30	Other Contractual Services	0.0000	0.0000	0.0000	80.0000
2210 05 789 15 33	Total	0.0000	0.0000	0.0000	80.0000
2210 05 789 15	Total	0.0000	0.0000	0.0000	80.0000
2210 05 789	Total	0.0000	0.0000	0.0000	80.0000
2210 05	Total	0.0000	0.0000	0.0000	80.0000
2210	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 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
Contractual Service	Total	0.0000	0.0000	0.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	80.0000
	Revenue	0.0000	0.0000	0.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 789	Special Component Plan for Scheduled Caste				
2210 05 789 15	Health Services				
2210 05 789 15 33	Dental College & IGM Hospital				
2210 05 789 15 33 29	Outsourcing of Services	0.0000	0.0000	0.0000	72.0000
2210 05 789 15 33	Total	0.0000	0.0000	0.0000	72.0000
2210 05 789 15	Total	0.0000	0.0000	0.0000	72.0000
2210 05 789	Total	0.0000	0.0000	0.0000	72.0000
2210 05	Total	0.0000	0.0000	0.0000	72.0000
2210	Total	0.0000	0.0000	0.0000	72.0000
Outsourcing of Services	Total	0.0000	0.0000	0.0000	72.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	72.0000
	Revenue	0.0000	0.0000	0.0000	72.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total of 66	0.0000	0.0000	0.0000	321.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	321.7000
	Revenue	0.0000	0.0000	0.0000	232.7000
	Capital	0.0000	0.0000	0.0000	89.0000

Public Works (Rural Sanitation)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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67 Public Works (Rural Sanitation)**State Share / Contribution of CSS**

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 90	State Share for Central Assistance				
4215 02 789 90 12	State Share of Nirmal Bharat Abhiyan (NBA)				
4215 02 789 90 12 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	221.0000
4215 02 789 90 12	Total	0.0000	0.0000	0.0000	221.0000
4215 02 789 90	Total	0.0000	0.0000	0.0000	221.0000
4215 02 789	Total	0.0000	0.0000	0.0000	221.0000
4215 02	Total	0.0000	0.0000	0.0000	221.0000
4215	Total	0.0000	0.0000	0.0000	221.0000
State Share / Contribution of CSS	Total	0.0000	0.0000	0.0000	221.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	221.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	221.0000

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

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 789	Special Component Plan for Scheduled Caste				
4215 02 789 91	Central Assistance				
4215 02 789 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 789 91 12 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	2102.0500
4215 02 789 91 12	Total	0.0000	0.0000	0.0000	2102.0500
4215 02 789 91	Total	0.0000	0.0000	0.0000	2102.0500
4215 02 789	Total	0.0000	0.0000	0.0000	2102.0500
4215 02	Total	0.0000	0.0000	0.0000	2102.0500
4215	Total	0.0000	0.0000	0.0000	2102.0500
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	0.0000	0.0000	0.0000	2102.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2102.0500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2102.0500

IEC Activities

2215 Water Supply and Sanitation

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	
0000 00 000 00 00 00					
2215 02 Sewerage and Sanitation					
2215 02 789 Special Component Plan for Scheduled Caste					
2215 02 789 28 Public Health					
2215 02 789 28 01 Accelerated Rural Water Supply Scheme					
2215 02 789 28 01 20 Other Administrative Expenses	0.0000	0.0000	0.0000	15.0000	
2215 02 789 28 01 26 Advertising and Publicity	0.0000	0.0000	0.0000	20.0000	
2215 02 789 28 01 50 Other charges	0.0000	0.0000	0.0000	16.0000	
2215 02 789 28 01 Total	0.0000	0.0000	0.0000	51.0000	
2215 02 789 28 Total	0.0000	0.0000	0.0000	51.0000	
2215 02 789 Total	0.0000	0.0000	0.0000	51.0000	
2215 02 Total	0.0000	0.0000	0.0000	51.0000	
2215 Total	0.0000	0.0000	0.0000	51.0000	
IEC Activities	Total	0.0000	0.0000	0.0000	51.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	51.0000
	Revenue	0.0000	0.0000	0.0000	51.0000
	Capital	0.0000	0.0000	0.0000	0.0000
	Total of 67	0.0000	0.0000	0.0000	2374.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2374.0500
	Revenue	0.0000	0.0000	0.0000	51.0000
	Capital	0.0000	0.0000	0.0000	2323.0500
Grand Total:- Demand:-20		143727.6655	216316.1869	209961.4562	232480.6900
Welfare of Scheduled Caste	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	143727.6655	216316.1869	209961.4562	232480.6900
	Revenue	106413.5030	139086.7628	137118.8112	122402.2500
	Capital	37314.1625	77229.4241	72842.6450	110078.4400