



सत्यमेव जयते

GOVERNMENT OF TRIPURA

BUDGET FOR SCHEDULED TRIBE

2025-2026

FINANCE DEPARTMENT
GOVERNMENT OF TRIPURA





GOVERNMENT OF TRIPURA

**BUDGET
FOR
SCHEDULED TRIBE
2025 - 2026**

**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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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5 Law**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 98 Administration

4059 80 796 98 05 Law

4059 80 796 98 05 53 Major works 27.0500 31.0000 54.2500 62.0000

4059 80 796 98 05 **Total** 27.0500 31.0000 54.2500 62.00004059 80 796 98 **Total** 27.0500 31.0000 54.2500 62.00004059 80 796 **Total** 27.0500 31.0000 54.2500 62.00004059 80 **Total** 27.0500 31.0000 54.2500 62.00004059 **Total** 27.0500 31.0000 54.2500 62.0000**Major Works Total** 27.0500 31.0000 54.2500 62.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 27.0500 31.0000 54.2500 62.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 27.0500 31.0000 54.2500 62.0000

State Share / Contribution of CSS

2014 Administration of Justice

2014 00

2014 00 796 Tribal Area sub-plan

2014 00 796 90 State Share for Central Assistance

2014 00 796 90 90 State share of Setting up of Fast Track Special
Courts for Expenditure Trial and Disposal of
Rape and POCSO Ac

2014 00 796 90 90 31 Grants-in-Aid 7.3612 113.7700 0.0000 10.3332

2014 00 796 90 90 **Total** 7.3612 113.7700 0.0000 10.33322014 00 796 90 **Total** 7.3612 113.7700 0.0000 10.33322014 00 796 **Total** 7.3612 113.7700 0.0000 10.33322014 00 **Total** 7.3612 113.7700 0.0000 10.33322014 **Total** 7.3612 113.7700 0.0000 10.3332

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 90 State Share for Central Assistance

4059 60 796 90 58 State Share of Development of Infrastructure
Facilities for Judiciary including Gram
Nyayalayas4059 60 796 90 58 57 Grants for Creation of
Capital Assets 139.4548 0.0000 68.8900 120.55684059 60 796 90 58 **Total** 139.4548 0.0000 68.8900 120.5568

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 60 796 90 Total	139.4548	0.0000	68.8900	120.5568	
4059 60 796 Total	139.4548	0.0000	68.8900	120.5568	
4059 60 Total	139.4548	0.0000	68.8900	120.5568	
4059 Total	139.4548	0.0000	68.8900	120.5568	
State Share / Contribution of CSS	Total	146.8159	113.7700	68.8900	130.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	146.8159	113.7700	68.8900	130.8900
	Revenue	7.3612	113.7700	0.0000	10.3332
	Capital	139.4548	0.0000	68.8900	120.5568

CSS - Development of Infrastructure Facilities for Judiciary Including Gram Nyalayas

2059 Public Works

2059 60 Other Buildings

2059 60 796 Tribal Area Sub Plan

2059 60 796 91 Central Assistance

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

2059 60 796 91 58 31 Grants-in-Aid 1255.0931 1302.6200 340.0000 1085.0000

2059 60 796 91 58 **Total** 1255.0931 1302.6200 340.0000 1085.00002059 60 796 91 **Total** 1255.0931 1302.6200 340.0000 1085.00002059 60 796 **Total** 1255.0931 1302.6200 340.0000 1085.00002059 60 **Total** 1255.0931 1302.6200 340.0000 1085.00002059 **Total** 1255.0931 1302.6200 340.0000 1085.0000**CSS - Development of Infrastructure Facilities** **Total** 1255.0931 1302.6200 340.0000 1085.0000**for Judiciary Including** Charged 0.0000 0.0000 0.0000 0.0000

Voted 1255.0931 1302.6200 340.0000 1085.0000

Revenue 1255.0931 1302.6200 340.0000 1085.0000

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Setting up of Fast Track Special Courts

2014 Administration of Justice

2014 00

2014 00 796 Tribal Area sub-plan

2014 00 796 91 Central Assistance

2014 00 796 91 90 Setting up of Fast Track Special Courts for
Expenditure Trial and Disposal of Rape and
POCSO Act

2014 00 796 91 90 31 Grants-in-Aid 66.7506 62.6200 0.0000 93.0000

2014 00 796 91 90 **Total** 66.7506 62.6200 0.0000 93.00002014 00 796 91 **Total** 66.7506 62.6200 0.0000 93.00002014 00 796 **Total** 66.7506 62.6200 0.0000 93.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2014 00 Total	66.7506	62.6200	0.0000	93.0000	
2014 Total	66.7506	62.6200	0.0000	93.0000	
CSS - Setting up of Fast Track Special Courts	Total	66.7506	62.6200	0.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	66.7506	62.6200	0.0000	93.0000
	Revenue	66.7506	62.6200	0.0000	93.0000
	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 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	4.2500	67.5800	248.0000	
4059 80 796 25 22 Total	0.0000	4.2500	67.5800	248.0000	
4059 80 796 25 Total	0.0000	4.2500	67.5800	248.0000	
4059 80 796 Total	0.0000	4.2500	67.5800	248.0000	
4059 80 Total	0.0000	4.2500	67.5800	248.0000	
4059 Total	0.0000	4.2500	67.5800	248.0000	
Special Assistance for Capital Investment	Total	0.0000	4.2500	67.5800	248.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.2500	67.5800	248.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	4.2500	67.5800	248.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	35.0300	170.5000	203.0500	0.0000	
4059 80 796 99 81 Total	35.0300	170.5000	203.0500	0.0000	
4059 80 796 99 Total	35.0300	170.5000	203.0500	0.0000	
4059 80 796 Total	35.0300	170.5000	203.0500	0.0000	
4059 80 Total	35.0300	170.5000	203.0500	0.0000	
4059 Total	35.0300	170.5000	203.0500	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	35.0300	170.5000	203.0500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0300	170.5000	203.0500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.0300	170.5000	203.0500	0.0000
Total of 5		1530.7397	1684.7600	733.7700	1618.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1530.7397	1684.7600	733.7700	1618.8900
	Revenue	1329.2049	1479.0100	340.0000	1188.3332
	Capital	201.5348	205.7500	393.7700	430.5568

Revenue

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
6 Revenue					
<u>Major Works</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 05 Establishment					
4059 80 796 05 16 District Establishment					
4059 80 796 05 16 53 Major works	0.0000	2500.0000	2500.0000	1000.0000	
4059 80 796 05 16 Total	0.0000	2500.0000	2500.0000	1000.0000	
4059 80 796 05 Total	0.0000	2500.0000	2500.0000	1000.0000	
4059 80 796 Total	0.0000	2500.0000	2500.0000	1000.0000	
4059 80 Total	0.0000	2500.0000	2500.0000	1000.0000	
4059 Total	0.0000	2500.0000	2500.0000	1000.0000	
4070 Capital Outlay on Other Administrative Services					
4070 00					
4070 00 796 Tribal Area sub-plan					
4070 00 796 05 Establishment					
4070 00 796 05 16 District Establishment					
4070 00 796 05 16 53 Major works	370.1259	0.0000	0.0000	0.0000	
4070 00 796 05 16 Total	370.1259	0.0000	0.0000	0.0000	
4070 00 796 05 Total	370.1259	0.0000	0.0000	0.0000	
4070 00 796 Total	370.1259	0.0000	0.0000	0.0000	
4070 00 Total	370.1259	0.0000	0.0000	0.0000	
4070 Total	370.1259	0.0000	0.0000	0.0000	
Major Works	Total	370.1259	2500.0000	2500.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	370.1259	2500.0000	2500.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	370.1259	2500.0000	2500.0000	1000.0000

State Share / Contribution of CSS

2575 Other Special Area Programmes				
2575 06 Border Area Development				
2575 06 796 Tribal Area sub-plan				
2575 06 796 90 State Share for Central Assistance				
2575 06 796 90 30 State Share of Border Areas Development Programme (BADP)				
2575 06 796 90 30 50 Other charges	0.0000	25.0000	0.0000	0.0000
2575 06 796 90 30 Total	0.0000	25.0000	0.0000	0.0000
2575 06 796 90 Total	0.0000	25.0000	0.0000	0.0000
2575 06 796 Total	0.0000	25.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2575 06 Total	0.0000	25.0000	0.0000	0.0000	
2575 Total	0.0000	25.0000	0.0000	0.0000	
4575 <i>Capital Outlay on other Special Areas Programmes</i>					
4575 06 Border Area Development					
4575 06 796 Tribal Area sub-plan					
4575 06 796 90 State Share for Central Assistance					
4575 06 796 90 30 State Share of Border Areas Development Programme (BADP)					
4575 06 796 90 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	27.9700	0.0000	
4575 06 796 90 30 60 Other Capital Expenditure	0.0000	25.0000	0.0000	0.0000	
4575 06 796 90 30 Total	0.0000	25.0000	27.9700	0.0000	
4575 06 796 90 Total	0.0000	25.0000	27.9700	0.0000	
4575 06 796 Total	0.0000	25.0000	27.9700	0.0000	
4575 06 Total	0.0000	25.0000	27.9700	0.0000	
4575 Total	0.0000	25.0000	27.9700	0.0000	
State Share / Contribution of CSS	Total	0.0000	50.0000	27.9700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	27.9700	0.0000
	Revenue	0.0000	25.0000	0.0000	0.0000
	Capital	0.0000	25.0000	27.9700	0.0000
<u>CSS - Border Areas Development Programme (BADP)</u>					
4575 <i>Capital Outlay on other Special Areas Programmes</i>					
4575 06 Border Area Development					
4575 06 796 Tribal Area sub-plan					
4575 06 796 91 Central Assistance					
4575 06 796 91 30 Border Areas Development Programme (BADP)					
4575 06 796 91 30 57 Grants for Creation of Capital Assets	0.0000	0.0000	242.4000	200.0000	
4575 06 796 91 30 Total	0.0000	0.0000	242.4000	200.0000	
4575 06 796 91 Total	0.0000	0.0000	242.4000	200.0000	
4575 06 796 Total	0.0000	0.0000	242.4000	200.0000	
4575 06 Total	0.0000	0.0000	242.4000	200.0000	
4575 Total	0.0000	0.0000	242.4000	200.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Border Areas Development Programme (BADP)	Total	0.0000	0.0000	242.4000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	242.4000	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	242.4000	200.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 53 Major works 284.1872 1000.0000 1200.0000 1000.0000

4059 80 796 25 22 **Total** 284.1872 1000.0000 1200.0000 1000.00004059 80 796 25 **Total** 284.1872 1000.0000 1200.0000 1000.00004059 80 796 **Total** 284.1872 1000.0000 1200.0000 1000.00004059 80 **Total** 284.1872 1000.0000 1200.0000 1000.00004059 **Total** 284.1872 1000.0000 1200.0000 1000.0000

Special Assistance for Capital Investment	Total	284.1872	1000.0000	1200.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	284.1872	1000.0000	1200.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	284.1872	1000.0000	1200.0000	1000.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 98.0000 310.0000 364.5600 0.0000

4059 80 796 25 21 **Total** 98.0000 310.0000 364.5600 0.00004059 80 796 25 **Total** 98.0000 310.0000 364.5600 0.00004059 80 796 **Total** 98.0000 310.0000 364.5600 0.00004059 80 **Total** 98.0000 310.0000 364.5600 0.00004059 **Total** 98.0000 310.0000 364.5600 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	98.0000	310.0000	364.5600	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.0000	310.0000	364.5600	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98.0000	310.0000	364.5600	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	144.6700	500.0000	500.0000	0.0000
4059 80 796 99 81	Total	144.6700	500.0000	500.0000	0.0000
4059 80 796 99	Total	144.6700	500.0000	500.0000	0.0000
4059 80 796	Total	144.6700	500.0000	500.0000	0.0000
4059 80	Total	144.6700	500.0000	500.0000	0.0000
4059	Total	144.6700	500.0000	500.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	144.6700	500.0000	500.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	144.6700	500.0000	500.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	144.6700	500.0000	500.0000	0.0000
<u>Development of Web Portal</u>					
5475	Capital Outlay on Other General Economic Services.				
5475 00					
5475 00 796	Tribal Area sub-plan				
5475 00 796 99	Others				
5475 00 796 99 07	Computerisation of Land Records				
5475 00 796 99 07 59	Procurement of Capital Assets	0.0000	0.0000	41.9800	41.9800
5475 00 796 99 07	Total	0.0000	0.0000	41.9800	41.9800
5475 00 796 99	Total	0.0000	0.0000	41.9800	41.9800
5475 00 796	Total	0.0000	0.0000	41.9800	41.9800
5475 00	Total	0.0000	0.0000	41.9800	41.9800
5475	Total	0.0000	0.0000	41.9800	41.9800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Development of Web Portal	Total	0.0000	0.0000	41.9800	41.9800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	41.9800	41.9800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	41.9800	41.9800
Total of 6	896.9831	4360.0000	4876.9100	2241.9800	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	896.9831	4360.0000	4876.9100	2241.9800
	Revenue	0.0000	25.0000	0.0000	0.0000
	Capital	896.9831	4335.0000	4876.9100	2241.9800

Transport

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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11 Transport**Major Works**

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 13 Transportation

5055 00 796 13 02 Maintenance and Repair to LWB

5055 00 796 13 02 53 Major works 79.9775 70.0000 93.0000 62.0000

5055 00 796 13 02 **Total** 79.9775 70.0000 93.0000 62.00005055 00 796 13 **Total** 79.9775 70.0000 93.0000 62.00005055 00 796 **Total** 79.9775 70.0000 93.0000 62.00005055 00 **Total** 79.9775 70.0000 93.0000 62.00005055 **Total** 79.9775 70.0000 93.0000 62.0000**Major Works** **Total** 79.9775 70.0000 93.0000 62.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 79.9775 70.0000 93.0000 62.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 79.9775 70.0000 93.0000 62.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works 7.6353 1.5500 2.2800 3.1000

2059 80 796 79 01 **Total** 7.6353 1.5500 2.2800 3.10002059 80 796 79 **Total** 7.6353 1.5500 2.2800 3.10002059 80 796 **Total** 7.6353 1.5500 2.2800 3.10002059 80 **Total** 7.6353 1.5500 2.2800 3.10002059 **Total** 7.6353 1.5500 2.2800 3.1000**Minor Works** **Total** 7.6353 1.5500 2.2800 3.1000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.6353 1.5500 2.2800 3.1000

Revenue 7.6353 1.5500 2.2800 3.1000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5055 00 796 13 Trasportation					
5055 00 796 13 08 Development of Motor Stand / Land Acquisition					
5055 00 796 13 08 58 Purchase / Acquisition of Land	303.0381	170.0000	205.9500	124.0000	
5055 00 796 13 08 Total	303.0381	170.0000	205.9500	124.0000	
5055 00 796 13 Total	303.0381	170.0000	205.9500	124.0000	
5055 00 796 Total	303.0381	170.0000	205.9500	124.0000	
5055 00 Total	303.0381	170.0000	205.9500	124.0000	
5055 Total	303.0381	170.0000	205.9500	124.0000	
Land Acquisition	Total	303.0381	170.0000	205.9500	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	303.0381	170.0000	205.9500	124.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	303.0381	170.0000	205.9500	124.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	1.1852	0.0000	0.0000	0.0000	
4552 00 796 91 08 Total	1.1852	0.0000	0.0000	0.0000	
4552 00 796 91 Total	1.1852	0.0000	0.0000	0.0000	
4552 00 796 Total	1.1852	0.0000	0.0000	0.0000	
4552 00 Total	1.1852	0.0000	0.0000	0.0000	
4552 Total	1.1852	0.0000	0.0000	0.0000	
CSS - NEC	Total	1.1852	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.1852	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1.1852	0.0000	0.0000	0.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas				
4552 00				
4552 00 796 Tribal Area sub-plan				
4552 00 796 90 State Share for Central Assistance				
4552 00 796 90 08 State Share of North Eastern Council (NEC)				
4552 00 796 90 08 53 Major works	0.0000	0.3100	0.0000	0.0000
4552 00 796 90 08 Total	0.0000	0.3100	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 796 90 Total	0.0000	0.3100	0.0000	0.0000	
4552 00 796 Total	0.0000	0.3100	0.0000	0.0000	
4552 00 Total	0.0000	0.3100	0.0000	0.0000	
4552 Total	0.0000	0.3100	0.0000	0.0000	
State Share / Contribution of CSS	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000
Others					
2041 Taxes on Vehicles					
2041 00					
2041 00 796 Tribal Area sub-plan					
2041 00 796 98 Administration					
2041 00 796 98 11 Transport					
2041 00 796 98 11 13	Office Expenses	0.0000	13.6000	13.6000	15.0000
2041 00 796 98 11 19	Hiring charges of private vehicles	0.0000	15.1000	15.1000	20.0000
2041 00 796 98 11 21	Supplies and Materials	0.0000	10.0500	10.0500	8.6800
2041 00 796 98 11	Total	0.0000	38.7500	38.7500	43.6800
2041 00 796 98	Total	0.0000	38.7500	38.7500	43.6800
2041 00 796	Total	0.0000	38.7500	38.7500	43.6800
2041 00	Total	0.0000	38.7500	38.7500	43.6800
2041	Total	0.0000	38.7500	38.7500	43.6800
3055 Road Transport					
3055 00					
3055 00 796 Tribal Area sub-plan					
3055 00 796 98 Administration					
3055 00 796 98 11 Transport					
3055 00 796 98 11 50	Other charges	4.4316	0.0000	0.0000	0.0000
3055 00 796 98 11	Total	4.4316	0.0000	0.0000	0.0000
3055 00 796 98	Total	4.4316	0.0000	0.0000	0.0000
3055 00 796	Total	4.4316	0.0000	0.0000	0.0000
3055 00	Total	4.4316	0.0000	0.0000	0.0000
3055	Total	4.4316	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	4.4316	38.7500	38.7500	43.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.4316	38.7500	38.7500	43.6800
	Revenue	4.4316	38.7500	38.7500	43.6800
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - TRTC

3055 Road Transport

3055 00

3055 00 796 Tribal Area sub-plan

3055 00 796 23 Corporations / PSUs / Boards

3055 00 796 23 05 Tripura Road Transport Corporation

3055 00 796 23 05 31 Grants-in-Aid 0.0000 279.0000 310.0000 310.0000

3055 00 796 23 05 **Total** 0.0000 279.0000 310.0000 310.00003055 00 796 23 **Total** 0.0000 279.0000 310.0000 310.00003055 00 796 **Total** 0.0000 279.0000 310.0000 310.00003055 00 **Total** 0.0000 279.0000 310.0000 310.00003055 **Total** 0.0000 279.0000 310.0000 310.0000**Grants to PSUs - TRTC** **Total** 0.0000 279.0000 310.0000 310.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 279.0000 310.0000 310.0000

Revenue 0.0000 279.0000 310.0000 310.0000

Capital 0.0000 0.0000 0.0000 0.0000

Subsidies

3075 Other Transport Services

3075 60 Others

3075 60 796 Tribal Area sub-plan

3075 60 796 98 Administration

3075 60 796 98 11 Transport

3075 60 796 98 11 33 Subsidies 0.0000 124.0000 62.0000 3.1000

3075 60 796 98 11 **Total** 0.0000 124.0000 62.0000 3.10003075 60 796 98 **Total** 0.0000 124.0000 62.0000 3.10003075 60 796 **Total** 0.0000 124.0000 62.0000 3.10003075 60 **Total** 0.0000 124.0000 62.0000 3.10003075 **Total** 0.0000 124.0000 62.0000 3.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subsidies	Total	0.0000	124.0000	62.0000	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	124.0000	62.0000	3.1000
	Revenue	0.0000	124.0000	62.0000	3.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Helicopter Services

3055 Road Transport

3055 00

3055 00 796 Tribal Area sub-plan

3055 00 796 99 Others

3055 00 796 99 61 Helicopter Services

3055 00 796 99 61 31 Grants-in-Aid 0.0000 155.0000 346.2700 341.0000

3055 00 796 99 61 **Total** 0.0000 155.0000 346.2700 341.00003055 00 796 99 **Total** 0.0000 155.0000 346.2700 341.00003055 00 796 **Total** 0.0000 155.0000 346.2700 341.00003055 00 **Total** 0.0000 155.0000 346.2700 341.00003055 **Total** 0.0000 155.0000 346.2700 341.0000

Helicopter Services	Total	0.0000	155.0000	346.2700	341.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	346.2700	341.0000
	Revenue	0.0000	155.0000	346.2700	341.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 98 Administration

5055 00 796 98 11 Transport

5055 00 796 98 11 51 Motor Vehicles 95.0000 0.0000 0.0000 0.0000

5055 00 796 98 11 **Total** 95.0000 0.0000 0.0000 0.00005055 00 796 98 **Total** 95.0000 0.0000 0.0000 0.00005055 00 796 **Total** 95.0000 0.0000 0.0000 0.00005055 00 **Total** 95.0000 0.0000 0.0000 0.00005055 **Total** 95.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	95.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	95.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	95.0000	0.0000	0.0000	0.0000

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

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 89 C.S.Scheme-IV

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

5055 00 796 89 37 53 Major works 90.0000 145.0000 140.7400 93.0000

5055 00 796 89 37 **Total** 90.0000 145.0000 140.7400 93.00005055 00 796 89 **Total** 90.0000 145.0000 140.7400 93.00005055 00 796 **Total** 90.0000 145.0000 140.7400 93.00005055 00 **Total** 90.0000 145.0000 140.7400 93.00005055 **Total** 90.0000 145.0000 140.7400 93.0000

CSS - Development of IWT on Gumati and Howrah River in Tripura	Total	90.0000	145.0000	140.7400	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	90.0000	145.0000	140.7400	93.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	90.0000	145.0000	140.7400	93.0000

Road Safety

3055 Road Transport

3055 00

3055 00 796 Tribal Area sub-plan

3055 00 796 13 Transportation

3055 00 796 13 12 Road Safety

3055 00 796 13 12 31 Grants-in-Aid 45.0000 45.0000 46.5000 54.2500

3055 00 796 13 12 **Total** 45.0000 45.0000 46.5000 54.25003055 00 796 13 **Total** 45.0000 45.0000 46.5000 54.25003055 00 796 **Total** 45.0000 45.0000 46.5000 54.25003055 00 **Total** 45.0000 45.0000 46.5000 54.25003055 **Total** 45.0000 45.0000 46.5000 54.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Road Safety	Total	45.0000	45.0000	46.5000	54.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	45.0000	46.5000	54.2500
	Revenue	45.0000	45.0000	46.5000	54.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Other Capital Expenditure

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 13 Trasportation

5055 00 796 13 04 Roads of Inter State and Economic Importance

5055 00 796 13 04 60 Other Capital Expenditure	0.0000	1.5500	1.5500	3.1000
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5055 00 796 13 04 Total	0.0000	1.5500	1.5500	3.1000
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5055 00 796 13 Total	0.0000	1.5500	1.5500	3.1000
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5055 00 796 Total	0.0000	1.5500	1.5500	3.1000
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5055 00 Total	0.0000	1.5500	1.5500	3.1000
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5055 Total	0.0000	1.5500	1.5500	3.1000
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Other Capital Expenditure	Total	0.0000	1.5500	1.5500	3.1000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	1.5500	1.5500	3.1000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	1.5500	1.5500	3.1000
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Outsourcing of Services

2041 Taxes on Vehicles

2041 00

2041 00 796 Tribal Area sub-plan

2041 00 796 98 Administration

2041 00 796 98 11 Transport

2041 00 796 98 11 29 Outsourcing of Services	2.6325	11.0000	9.3000	10.8500
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2041 00 796 98 11 Total	2.6325	11.0000	9.3000	10.8500
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2041 00 796 98 Total	2.6325	11.0000	9.3000	10.8500
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2041 00 796 Total	2.6325	11.0000	9.3000	10.8500
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2041 00 Total	2.6325	11.0000	9.3000	10.8500
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2041 Total	2.6325	11.0000	9.3000	10.8500
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	2.6325	11.0000	9.3000	10.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6325	11.0000	9.3000	10.8500
	Revenue	2.6325	11.0000	9.3000	10.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 25 Public Works

5055 00 796 25 22 Special Assistance for Capital Investment

5055 00 796 25 22 53 Major works 0.0000 320.0000 1359.3500 155.0000

5055 00 796 25 22 **Total** 0.0000 320.0000 1359.3500 155.00005055 00 796 25 **Total** 0.0000 320.0000 1359.3500 155.00005055 00 796 **Total** 0.0000 320.0000 1359.3500 155.00005055 00 **Total** 0.0000 320.0000 1359.3500 155.00005055 **Total** 0.0000 320.0000 1359.3500 155.0000

Special Assistance for Capital Investment	Total	0.0000	320.0000	1359.3500	155.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 320.0000 1359.3500 155.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 320.0000 1359.3500 155.0000

Special Assistance- Capital

5055 Capital Outlay on Road Transport

5055 00

5055 00 796 Tribal Area sub-plan

5055 00 796 25 Public Works

5055 00 796 25 21 Special Assistance - Capital

5055 00 796 25 21 53 Major works 71.4723 95.0000 72.4500 93.0000

5055 00 796 25 21 **Total** 71.4723 95.0000 72.4500 93.00005055 00 796 25 **Total** 71.4723 95.0000 72.4500 93.00005055 00 796 **Total** 71.4723 95.0000 72.4500 93.00005055 00 **Total** 71.4723 95.0000 72.4500 93.00005055 **Total** 71.4723 95.0000 72.4500 93.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	71.4723	95.0000	72.4500	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	71.4723	95.0000	72.4500	93.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	71.4723	95.0000	72.4500	93.0000
Subarna Jayanti Tripura Nirman Yojana					
5055	Capital Outlay on Road Transport				
5055	00				
5055	00 796 Tribal Area sub-plan				
5055	00 796 99 Others				
5055	00 796 99 81 Subarna Jayanti Tripura Nirman Yojana				
5055	00 796 99 81 53 Major works	64.9990	0.3100	0.0000	0.0000
5055	00 796 99 81 Total	64.9990	0.3100	0.0000	0.0000
5055	00 796 99 Total	64.9990	0.3100	0.0000	0.0000
5055	00 796 Total	64.9990	0.3100	0.0000	0.0000
5055	00 Total	64.9990	0.3100	0.0000	0.0000
5055	Total	64.9990	0.3100	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	64.9990	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.9990	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	64.9990	0.3100	0.0000	0.0000
Total of 11		765.3715	1456.4700	2688.1400	1296.0800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	765.3715	1456.4700	2688.1400	1296.0800
	Revenue	59.6994	654.3000	815.1000	765.9800
	Capital	705.6721	802.1700	1873.0400	530.1000

Co-operation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
12 Co-operation					
<u>State Share</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 70 State Share					
2425 00 796 70 12 Co-operation					
2425 00 796 70 12 31 Grants-in-Aid	7.6350	6.8000	10.5500	22.2200	
2425 00 796 70 12 Total	7.6350	6.8000	10.5500	22.2200	
2425 00 796 70 Total	7.6350	6.8000	10.5500	22.2200	
2425 00 796 Total	7.6350	6.8000	10.5500	22.2200	
2425 00 Total	7.6350	6.8000	10.5500	22.2200	
2425 Total	7.6350	6.8000	10.5500	22.2200	
State Share	Total	7.6350	6.8000	10.5500	22.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6350	6.8000	10.5500	22.2200
	Revenue	7.6350	6.8000	10.5500	22.2200
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2425 Co-operation					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 14 Co-operation					
2425 00 796 14 01 Credit Co-operatives					
2425 00 796 14 01 47 Transfer of fund to TTAADC, PRI and ULB	40.0000	45.0000	50.0000	55.0000	
2425 00 796 14 01 Total	40.0000	45.0000	50.0000	55.0000	
2425 00 796 14 Total	40.0000	45.0000	50.0000	55.0000	
2425 00 796 Total	40.0000	45.0000	50.0000	55.0000	
2425 00 Total	40.0000	45.0000	50.0000	55.0000	
2425 Total	40.0000	45.0000	50.0000	55.0000	
Transfer of fund to TTAADC	Total	40.0000	45.0000	50.0000	55.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	40.0000	45.0000	50.0000	55.0000
	Revenue	40.0000	45.0000	50.0000	55.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Credit Co-operatives</u>					
4425 Capital Outlay on Co-operation					
4425 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 01 Credit Co-operatives					
4425 00 796 14 01 54 Investments	24.0000	27.0000	30.0000	33.0000	
4425 00 796 14 01 Total	24.0000	27.0000	30.0000	33.0000	
4425 00 796 14 Total	24.0000	27.0000	30.0000	33.0000	
4425 00 796 Total	24.0000	27.0000	30.0000	33.0000	
4425 00 Total	24.0000	27.0000	30.0000	33.0000	
4425 Total	24.0000	27.0000	30.0000	33.0000	
Credit Co-operatives	Total	24.0000	27.0000	30.0000	33.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	27.0000	30.0000	33.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	24.0000	27.0000	30.0000	33.0000
<u>Other Co-operatives</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 07 Other Co-operatives					
4425 00 796 14 07 54 Investments	16.2800	23.5000	25.7400	28.5200	
4425 00 796 14 07 Total	16.2800	23.5000	25.7400	28.5200	
4425 00 796 14 Total	16.2800	23.5000	25.7400	28.5200	
4425 00 796 Total	16.2800	23.5000	25.7400	28.5200	
4425 00 Total	16.2800	23.5000	25.7400	28.5200	
4425 Total	16.2800	23.5000	25.7400	28.5200	
Other Co-operatives	Total	16.2800	23.5000	25.7400	28.5200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.2800	23.5000	25.7400	28.5200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	16.2800	23.5000	25.7400	28.5200
<u>Consumer Co-operatives</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 03 Consumer Co-operatives					
4425 00 796 14 03 54 Investments	55.8000	70.5000	75.0200	82.4700	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 796 14 03 Total	55.8000	70.5000	75.0200	82.4700	
4425 00 796 14 Total	55.8000	70.5000	75.0200	82.4700	
4425 00 796 Total	55.8000	70.5000	75.0200	82.4700	
4425 00 Total	55.8000	70.5000	75.0200	82.4700	
4425 Total	55.8000	70.5000	75.0200	82.4700	
Consumer Co-operatives	Total	55.8000	70.5000	75.0200	82.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.8000	70.5000	75.0200	82.4700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	55.8000	70.5000	75.0200	82.4700

Warehousing Marketing and Processing

4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 14 Co-operation					
4425 00 796 14 09 Warehousing, Marketing and Processing					
4425 00 796 14 09 54 Investments	37.2000	43.5000	47.7500	52.8000	
4425 00 796 14 09 Total	37.2000	43.5000	47.7500	52.8000	
4425 00 796 14 Total	37.2000	43.5000	47.7500	52.8000	
4425 00 796 Total	37.2000	43.5000	47.7500	52.8000	
4425 00 Total	37.2000	43.5000	47.7500	52.8000	
4425 Total	37.2000	43.5000	47.7500	52.8000	
Warehousing Marketing and Processing	Total	37.2000	43.5000	47.7500	52.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.2000	43.5000	47.7500	52.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	37.2000	43.5000	47.7500	52.8000

Grants to Credit Co-operatives

2425 Co-operation				
2425 00				
2425 00 796 Tribal Area sub-plan				
2425 00 796 14 Co-operation				
2425 00 796 14 01 Credit Co-operatives				
2425 00 796 14 01 31 Grants-in-Aid	25.0000	31.0000	34.1000	38.8000
2425 00 796 14 01 Total	25.0000	31.0000	34.1000	38.8000
2425 00 796 14 Total	25.0000	31.0000	34.1000	38.8000
2425 00 796 Total	25.0000	31.0000	34.1000	38.8000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2425 00 Total	25.0000	31.0000	34.1000	38.8000	
2425 Total	25.0000	31.0000	34.1000	38.8000	
Grants to Credit	Total	25.0000	31.0000	34.1000	38.8000
Co-operatives	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.0000	31.0000	34.1000	38.8000
	Revenue	25.0000	31.0000	34.1000	38.8000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Genoushodhi</u>					
6425 <i>Loans for Cooperation</i>					
6425 00 0					
6425 00 796 Tribal Area sub-plan					
6425 00 796 14 Co-operation					
6425 00 796 14 14 Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.					
6425 00 796 14 14 55 Loans and Advances	0.0000	7.2000	7.2000	8.8000	
6425 00 796 14 14 Total	0.0000	7.2000	7.2000	8.8000	
6425 00 796 14 Total	0.0000	7.2000	7.2000	8.8000	
6425 00 796 Total	0.0000	7.2000	7.2000	8.8000	
6425 00 Total	0.0000	7.2000	7.2000	8.8000	
6425 Total	0.0000	7.2000	7.2000	8.8000	
Genoushodhi	Total	0.0000	7.2000	7.2000	8.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	7.2000	7.2000	8.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	7.2000	7.2000	8.8000
<u>Grants for Tripura State Cooperative Union (TSCU)</u>					
2425 <i>Co-operation</i>					
2425 00					
2425 00 796 Tribal Area sub-plan					
2425 00 796 03 Research and Training					
2425 00 796 03 14 Training of Workers					
2425 00 796 03 14 31 Grants-in-Aid	18.6500	20.5000	24.0000	26.5000	
2425 00 796 03 14 Total	18.6500	20.5000	24.0000	26.5000	
2425 00 796 03 Total	18.6500	20.5000	24.0000	26.5000	
2425 00 796 Total	18.6500	20.5000	24.0000	26.5000	
2425 00 Total	18.6500	20.5000	24.0000	26.5000	
2425 Total	18.6500	20.5000	24.0000	26.5000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants for Tripura State Cooperative Union (TSCU)	Total	18.6500	20.5000	24.0000	26.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.6500	20.5000	24.0000	26.5000
	Revenue	18.6500	20.5000	24.0000	26.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Capital Infusion to ACUB</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 796	Tribal Area sub-plan				
4425 00 796 14	Co-operation				
4425 00 796 14 07	Other Co-operatives				
4425 00 796 14 07 57	Grants for Creation of Capital Assets	48.0000	0.0000	0.0000	0.0000
4425 00 796 14 07	Total	48.0000	0.0000	0.0000	0.0000
4425 00 796 14	Total	48.0000	0.0000	0.0000	0.0000
4425 00 796	Total	48.0000	0.0000	0.0000	0.0000
4425 00	Total	48.0000	0.0000	0.0000	0.0000
4425	Total	48.0000	0.0000	0.0000	0.0000
Capital Infusion to ACUB	Total	48.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	48.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	48.0000	0.0000	0.0000	0.0000
<u>State Share of CSS</u>					
4425	Capital Outlay on Co-operation				
4425 00					
4425 00 796	Tribal Area sub-plan				
4425 00 796 50	State Share of CSS				
4425 00 796 50 13	State Share of Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention				
4425 00 796 50 13 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.1400	0.7200
4425 00 796 50 13	Total	0.0000	0.0000	0.1400	0.7200
4425 00 796 50 15	State Share of Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention				
4425 00 796 50 15 57	Grants for Creation of Capital Assets	0.0000	6.0700	6.1000	1.8500
4425 00 796 50 15	Total	0.0000	6.0700	6.1000	1.8500
4425 00 796 50	Total	0.0000	6.0700	6.2400	2.5700
4425 00 796	Total	0.0000	6.0700	6.2400	2.5700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 00 Total	0.0000	6.0700	6.2400	2.5700	
4425 Total	0.0000	6.0700	6.2400	2.5700	
State Share of CSS	Total	0.0000	6.0700	6.2400	2.5700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.0700	6.2400	2.5700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	6.0700	6.2400	2.5700

CSS - Computerisation of Primary Agriculture Credit Societies

2425 Co-operation

2425 00

2425 00 796 Tribal Area sub-plan

2425 00 796 86 C.S. Scheme - I

2425 00 796 86 05 Digitalisation of Land Records & Primary
Agriculture Credit Societies

2425 00 796 86 05 31 Grants-in-Aid 68.6700 60.8100 94.0300 200.0000

2425 00 796 86 05 **Total** 68.6700 60.8100 94.0300 200.00002425 00 796 86 **Total** 68.6700 60.8100 94.0300 200.00002425 00 796 **Total** 68.6700 60.8100 94.0300 200.00002425 00 **Total** 68.6700 60.8100 94.0300 200.00002425 **Total** 68.6700 60.8100 94.0300 200.0000

CSS - Computerisation of Primary Agriculture Credit Societies	Total	68.6700	60.8100	94.0300	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.6700	60.8100	94.0300	200.0000
	Revenue	68.6700	60.8100	94.0300	200.0000
	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 00 796 Tribal Area sub-plan

4425 00 796 89 C.S.Scheme-IV

4425 00 796 89 61 Computerization of TCARDB under
Strengthening of Cooperatives through IT
Intervention4425 00 796 89 61 57 Grants for Creation of
Capital Assets 0.0000 0.0000 1.2000 6.37004425 00 796 89 61 **Total** 0.0000 0.0000 1.2000 6.37004425 00 796 89 **Total** 0.0000 0.0000 1.2000 6.37004425 00 796 **Total** 0.0000 0.0000 1.2000 6.37004425 00 **Total** 0.0000 0.0000 1.2000 6.3700

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4425 Total	0.0000	0.0000	1.2000	6.3700	
CSS - Computerization of TCARDB under Strengthening of Cooperatives through IT Intervention	Total	0.0000	0.0000	1.2000	6.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1.2000	6.3700
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1.2000	6.3700
<u>CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention</u>					
4425 Capital Outlay on Co-operation					
4425 00					
4425 00 796 Tribal Area sub-plan					
4425 00 796 89 C.S.Scheme-IV					
4425 00 796 89 63 Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention					
4425 00 796 89 63 57 Grants for Creation of Capital Assets	0.0000	54.5600	1.2400	62.6200	
4425 00 796 89 63 Total	0.0000	54.5600	1.2400	62.6200	
4425 00 796 89 Total	0.0000	54.5600	1.2400	62.6200	
4425 00 796 Total	0.0000	54.5600	1.2400	62.6200	
4425 00 Total	0.0000	54.5600	1.2400	62.6200	
4425 Total	0.0000	54.5600	1.2400	62.6200	
CSS - Computerization of Offices of RCS under Strengthening of Cooperatives through IT Intervention	Total	0.0000	54.5600	1.2400	62.6200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	54.5600	1.2400	62.6200
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	54.5600	1.2400	62.6200
Total of 12	341.2350	396.4400	407.0700	619.6700	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	341.2350	396.4400	407.0700	619.6700
	Revenue	159.9550	164.1100	212.6800	342.5200
	Capital	181.2800	232.3300	194.3900	277.1500

Public Works (R&B)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 04 796 Tribal Area sub-plan

5054 04 796 76 Pradhan Mantri Gram Sadak Yojana

5054 04 796 76 01 Upgradation of Gandacherra to Rashyabari Road

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

5054 04 796 76 01 **Total** 0.0000 0.3100 0.3100 0.31005054 04 796 76 **Total** 0.0000 0.3100 0.3100 0.31005054 04 796 **Total** 0.0000 0.3100 0.3100 0.31005054 04 **Total** 0.0000 0.3100 0.3100 0.31005054 **Total** 0.0000 0.3100 0.3100 0.3100**40% PMGSY Total** 0.0000 0.3100 0.3100 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.3100 0.3100 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.3100 0.3100 0.3100

Major Works

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 796 Tribal Area sub-plan

4059 01 796 25 Public Works

4059 01 796 25 06 Civil Works

4059 01 796 25 06 53 Major works 139.9800 155.0000 134.5000 155.0000

4059 01 796 25 06 **Total** 139.9800 155.0000 134.5000 155.00004059 01 796 25 **Total** 139.9800 155.0000 134.5000 155.00004059 01 796 **Total** 139.9800 155.0000 134.5000 155.00004059 01 **Total** 139.9800 155.0000 134.5000 155.00004059 **Total** 139.9800 155.0000 134.5000 155.0000

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 99 Others

5054 04 796 99 60 Other than MNP

5054 04 796 99 60 53 Major works 829.1788 155.0000 372.5400 465.0000

5054 04 796 99 60 **Total** 829.1788 155.0000 372.5400 465.00005054 04 796 99 **Total** 829.1788 155.0000 372.5400 465.00005054 04 796 **Total** 829.1788 155.0000 372.5400 465.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 Total	829.1788	155.0000	372.5400	465.0000	
5054 Total	829.1788	155.0000	372.5400	465.0000	
Major Works	Total	969.1588	310.0000	507.0400	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	969.1588	310.0000	507.0400	620.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	969.1588	310.0000	507.0400	620.0000
Minor Works					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 796 <i>Tribal Area sub-plan</i>					
2059 80 796 25 <i>Public Works</i>					
2059 80 796 25 01 <i>Administrative Buildings</i>					
2059 80 796 25 01 27 <i>Minor Works</i>	481.4701	542.5000	631.3400	620.0000	
2059 80 796 25 01 Total	481.4701	542.5000	631.3400	620.0000	
2059 80 796 25 Total	481.4701	542.5000	631.3400	620.0000	
2059 80 796 Total	481.4701	542.5000	631.3400	620.0000	
2059 80 Total	481.4701	542.5000	631.3400	620.0000	
2059 Total	481.4701	542.5000	631.3400	620.0000	
2216 <i>Housing</i>					
2216 05 <i>General Pool Accommodation</i>					
2216 05 796 <i>Tribal Area sub-plan</i>					
2216 05 796 25 <i>Public Works</i>					
2216 05 796 25 03 <i>Execution</i>					
2216 05 796 25 03 27 <i>Minor Works</i>	493.4346	542.5000	608.6600	620.0000	
2216 05 796 25 03 Total	493.4346	542.5000	608.6600	620.0000	
2216 05 796 25 Total	493.4346	542.5000	608.6600	620.0000	
2216 05 796 Total	493.4346	542.5000	608.6600	620.0000	
2216 05 Total	493.4346	542.5000	608.6600	620.0000	
2216 Total	493.4346	542.5000	608.6600	620.0000	
Minor Works	Total	974.9047	1085.0000	1240.0000	1240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	974.9047	1085.0000	1240.0000	1240.0000
	Revenue	974.9047	1085.0000	1240.0000	1240.0000
	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 16 Land Acquisition					
4059 80 796 25 16 58 Purchase / Acquisition of Land	103.9800	186.0000	186.0000	217.0000	
4059 80 796 25 16 Total	103.9800	186.0000	186.0000	217.0000	
4059 80 796 25 Total	103.9800	186.0000	186.0000	217.0000	
4059 80 796 Total	103.9800	186.0000	186.0000	217.0000	
4059 80 Total	103.9800	186.0000	186.0000	217.0000	
4059 Total	103.9800	186.0000	186.0000	217.0000	
Land Acquisition	Total	103.9800	186.0000	186.0000	217.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	103.9800	186.0000	186.0000	217.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	103.9800	186.0000	186.0000	217.0000

CSS - PMGSY

5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 796 91 22 57 Grants for Creation of Capital Assets	2608.9300	9300.0000	15500.0000	9300.0000	
5054 04 796 91 22 Total	2608.9300	9300.0000	15500.0000	9300.0000	
5054 04 796 91 Total	2608.9300	9300.0000	15500.0000	9300.0000	
5054 04 796 Total	2608.9300	9300.0000	15500.0000	9300.0000	
5054 04 Total	2608.9300	9300.0000	15500.0000	9300.0000	
5054 Total	2608.9300	9300.0000	15500.0000	9300.0000	
CSS - PMGSY	Total	2608.9300	9300.0000	15500.0000	9300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2608.9300	9300.0000	15500.0000	9300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2608.9300	9300.0000	15500.0000	9300.0000

CSS - NLCPR

5054 Capital Outlay on Roads and Bridges	
5054 05 Roads	
5054 05 796 Tribal Area sub-plan	
5054 05 796 91 Central Assistance	
5054 05 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 05 796 91 09 53 Major works	0.0000	0.0000	90.2100	0.0000	
5054 05 796 91 09 Total	0.0000	0.0000	90.2100	0.0000	
5054 05 796 91 Total	0.0000	0.0000	90.2100	0.0000	
5054 05 796 Total	0.0000	0.0000	90.2100	0.0000	
5054 05 Total	0.0000	0.0000	90.2100	0.0000	
5054 Total	0.0000	0.0000	90.2100	0.0000	
CSS - NLCPR	Total	0.0000	0.0000	90.2100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	90.2100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	90.2100	0.0000

CSS - EAP

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

5054 04 796 91 Central Assistance

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

5054 04 796 91 10 57 Grants for Creation of Capital Assets	101.9800	0.0000	0.0000	0.0000
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5054 04 796 91 10 Total	101.9800	0.0000	0.0000	0.0000
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5054 04 796 91 Total	101.9800	0.0000	0.0000	0.0000
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5054 04 796 Total	101.9800	0.0000	0.0000	0.0000
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5054 04 Total	101.9800	0.0000	0.0000	0.0000
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5054 Total	101.9800	0.0000	0.0000	0.0000
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CSS - EAP	Total	101.9800	0.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	101.9800	0.0000	0.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	101.9800	0.0000	0.0000	0.0000
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Transfer of fund to TTAADC

3054 Roads and Bridges

3054 04 District and Other Roads

3054 04 796 Tribal Area sub-plan

3054 04 796 68 Road and Bridges

3054 04 796 68 02 Road Development Works

3054 04 796 68 02 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	300.0000	600.0000
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3054 04 796 68 02 Total	0.0000	0.0000	300.0000	600.0000
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3054 04 796 68 Total	0.0000	0.0000	300.0000	600.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3054 04 796 Total	0.0000	0.0000	300.0000	600.0000	
3054 04 Total	0.0000	0.0000	300.0000	600.0000	
3054 Total	0.0000	0.0000	300.0000	600.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 99 Others					
5054 04 796 99 60 Other than MNP					
5054 04 796 99 60 47 Transfer of fund to TTAADC, PRI and ULB	500.0000	600.0000	300.0000	0.0000	
5054 04 796 99 60 Total	500.0000	600.0000	300.0000	0.0000	
5054 04 796 99 Total	500.0000	600.0000	300.0000	0.0000	
5054 04 796 Total	500.0000	600.0000	300.0000	0.0000	
5054 04 Total	500.0000	600.0000	300.0000	0.0000	
5054 Total	500.0000	600.0000	300.0000	0.0000	
Transfer of fund to TTAADC	Total	500.0000	600.0000	600.0000	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	500.0000	600.0000	600.0000	600.0000
	Revenue	0.0000	0.0000	300.0000	600.0000
	Capital	500.0000	600.0000	300.0000	0.0000
<u>NABARD</u>					
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 04 796 54 26 Construction of Rural Bridges					
5054 04 796 54 26 53 Major works	5223.1959	17750.0000	20401.1000	15500.0000	
5054 04 796 54 26 57 Grants for Creation of Capital Assets	0.0000	0.0000	1412.4200	0.0000	
5054 04 796 54 26 Total	5223.1959	17750.0000	21813.5200	15500.0000	
5054 04 796 54 Total	5223.1959	17750.0000	21813.5200	15500.0000	
5054 04 796 Total	5223.1959	17750.0000	21813.5200	15500.0000	
5054 04 Total	5223.1959	17750.0000	21813.5200	15500.0000	
5054 05 Roads					
5054 05 796 Tribal Area sub-plan					
5054 05 796 54 National Bank for Agriculture and Rural Development (NABARD)					
5054 05 796 54 26 Construction of Rural Bridges					
5054 05 796 54 26 57 Grants for Creation of Capital Assets	463.1800	0.0000	0.0000	0.0000	
5054 05 796 54 26 Total	463.1800	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 05 796 54 Total	463.1800	0.0000	0.0000	0.0000	
5054 05 796 Total	463.1800	0.0000	0.0000	0.0000	
5054 05 Total	463.1800	0.0000	0.0000	0.0000	
5054 Total	5686.3759	17750.0000	21813.5200	15500.0000	
NABARD	Total	5686.3759	17750.0000	21813.5200	15500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5686.3759	17750.0000	21813.5200	15500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5686.3759	17750.0000	21813.5200	15500.0000

State Share of NABARD

5054 Capital Outlay on Roads and Bridges

5054 04 District and Other Roads

5054 04 796 Tribal Area sub-plan

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

5054 04 796 54 07 State Share

5054 04 796 54 07 53 Major works 0.0000 775.0000 310.0000 341.0000

5054 04 796 54 07 **Total** 0.0000 775.0000 310.0000 341.00005054 04 796 54 **Total** 0.0000 775.0000 310.0000 341.00005054 04 796 **Total** 0.0000 775.0000 310.0000 341.00005054 04 **Total** 0.0000 775.0000 310.0000 341.00005054 **Total** 0.0000 775.0000 310.0000 341.0000**State Share of NABARD** **Total** 0.0000 775.0000 310.0000 341.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 775.0000 310.0000 341.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 775.0000 310.0000 341.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 90 State Share for Central Assistance

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

4552 00 796 90 08 53 Major works 0.0000 496.0000 0.0000 0.0000

4552 00 796 90 08 **Total** 0.0000 496.0000 0.0000 0.00004552 00 796 90 **Total** 0.0000 496.0000 0.0000 0.00004552 00 796 **Total** 0.0000 496.0000 0.0000 0.00004552 00 **Total** 0.0000 496.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 Total	0.0000	496.0000	0.0000	0.0000	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 05 Roads					
5054 05 796 Tribal Area sub-plan					
5054 05 796 50 State Share of CSS					
5054 05 796 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
5054 05 796 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	155.0000	248.0000	
5054 05 796 50 14 Total	0.0000	0.0000	155.0000	248.0000	
5054 05 796 50 Total	0.0000	0.0000	155.0000	248.0000	
5054 05 796 Total	0.0000	0.0000	155.0000	248.0000	
5054 05 Total	0.0000	0.0000	155.0000	248.0000	
5054 Total	0.0000	0.0000	155.0000	248.0000	
State Share / Contribution of CSS	Total	0.0000	496.0000	155.0000	248.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	496.0000	155.0000	248.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	496.0000	155.0000	248.0000
<u>CSS - Central Road and Infrastructure Fund/Roads and Bridges</u>					
3054 <i>Roads and Bridges</i>					
3054 04 District and Other Roads					
3054 04 796 Tribal Area sub-plan					
3054 04 796 91 Central Assistance					
3054 04 796 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
3054 04 796 91 07 27 Minor Works	427.3987	155.0000	775.0000	4303.9500	
3054 04 796 91 07 Total	427.3987	155.0000	775.0000	4303.9500	
3054 04 796 91 Total	427.3987	155.0000	775.0000	4303.9500	
3054 04 796 Total	427.3987	155.0000	775.0000	4303.9500	
3054 04 Total	427.3987	155.0000	775.0000	4303.9500	
3054 Total	427.3987	155.0000	775.0000	4303.9500	
5054 <i>Capital Outlay on Roads and Bridges</i>					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 91 Central Assistance					
5054 04 796 91 07 Central Road and Infrastructure Fund/Roads and Bridges					
5054 04 796 91 07 53 Major works	108.5000	0.0000	0.0000	0.0000	
5054 04 796 91 07 Total	108.5000	0.0000	0.0000	0.0000	
5054 04 796 91 Total	108.5000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 796 Total	108.5000	0.0000	0.0000	0.0000	
5054 04 Total	108.5000	0.0000	0.0000	0.0000	
5054 Total	108.5000	0.0000	0.0000	0.0000	
CSS - Central Road and Infrastructure	Total	535.8987	155.0000	775.0000	4303.9500
Fund/Roads and Bridges	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	535.8987	155.0000	775.0000	4303.9500
	Revenue	427.3987	155.0000	775.0000	4303.9500
	Capital	108.5000	0.0000	0.0000	0.0000
Computerisation					
2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 796 <i>Tribal Area sub-plan</i>					
2059 80 796 99 <i>Others</i>					
2059 80 796 99 75 <i>Computerisation/ e-Office/ Upgradation of Records</i>					
2059 80 796 99 75 27 <i>Minor Works</i>	0.0000	0.0000	24.1800	26.6600	
2059 80 796 99 75 Total	0.0000	0.0000	24.1800	26.6600	
2059 80 796 99 Total	0.0000	0.0000	24.1800	26.6600	
2059 80 796 Total	0.0000	0.0000	24.1800	26.6600	
2059 80 Total	0.0000	0.0000	24.1800	26.6600	
2059 Total	0.0000	0.0000	24.1800	26.6600	
2070 <i>Other Administrative Services</i>					
2070 00					
2070 00 796 <i>Tribal Area sub-plan</i>					
2070 00 796 99 <i>Others</i>					
2070 00 796 99 75 <i>Computerisation/ e-Office/ Upgradation of Records</i>					
2070 00 796 99 75 27 <i>Minor Works</i>	20.4000	24.1800	0.0000	0.0000	
2070 00 796 99 75 Total	20.4000	24.1800	0.0000	0.0000	
2070 00 796 99 Total	20.4000	24.1800	0.0000	0.0000	
2070 00 796 Total	20.4000	24.1800	0.0000	0.0000	
2070 00 Total	20.4000	24.1800	0.0000	0.0000	
2070 Total	20.4000	24.1800	0.0000	0.0000	
Computerisation	Total	20.4000	24.1800	24.1800	26.6600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	20.4000	24.1800	24.1800	26.6600
	Revenue	20.4000	24.1800	24.1800	26.6600
	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Maintenance of National Highway (NH)

3054	Roads and Bridges				
3054 01	National Highways				
3054 01 796	Tribal Area sub-plan				
3054 01 796 25	Public Works				
3054 01 796 25 18	Maintenance of National Highway (NH)				
3054 01 796 25 18 27	Minor Works	159.9300	272.8000	150.5100	0.0000
3054 01 796 25 18	Total	159.9300	272.8000	150.5100	0.0000
3054 01 796 25	Total	159.9300	272.8000	150.5100	0.0000
3054 01 796	Total	159.9300	272.8000	150.5100	0.0000
3054 01	Total	159.9300	272.8000	150.5100	0.0000
3054	Total	159.9300	272.8000	150.5100	0.0000

Maintenance of National Highway (NH)	Total	159.9300	272.8000	150.5100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	159.9300	272.8000	150.5100	0.0000
	Revenue	159.9300	272.8000	150.5100	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State share of PMGSY

5054	Capital Outlay on Roads and Bridges				
5054 04	District and Other Roads				
5054 04 796	Tribal Area sub-plan				
5054 04 796 90	State Share for Central Assistance				
5054 04 796 90 22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)				
5054 04 796 90 22 57	Grants for Creation of Capital Assets	6.2000	930.0000	465.0000	620.0000
5054 04 796 90 22	Total	6.2000	930.0000	465.0000	620.0000
5054 04 796 90	Total	6.2000	930.0000	465.0000	620.0000
5054 04 796	Total	6.2000	930.0000	465.0000	620.0000
5054 04	Total	6.2000	930.0000	465.0000	620.0000
5054	Total	6.2000	930.0000	465.0000	620.0000

State share of PMGSY	Total	6.2000	930.0000	465.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.2000	930.0000	465.0000	620.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6.2000	930.0000	465.0000	620.0000

Other Capital Expenditure

4216	Capital Outlay on Housing				
4216 01	Government Residential 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4216 01 796 Tribal Area sub-plan					
4216 01 796 52 Housing					
4216 01 796 52 02 Civil Works					
4216 01 796 52 02 60 Other Capital Expenditure	23.4991	34.1000	34.1000	38.7500	
4216 01 796 52 02 Total	23.4991	34.1000	34.1000	38.7500	
4216 01 796 52 Total	23.4991	34.1000	34.1000	38.7500	
4216 01 796 Total	23.4991	34.1000	34.1000	38.7500	
4216 01 Total	23.4991	34.1000	34.1000	38.7500	
4216 Total	23.4991	34.1000	34.1000	38.7500	
Other Capital Expenditure	Total	23.4991	34.1000	34.1000	38.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23.4991	34.1000	34.1000	38.7500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	23.4991	34.1000	34.1000	38.7500

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 53 Major works	0.0000	2635.0000	0.0000	0.0000	
4059 80 796 91 88 Total	0.0000	2635.0000	0.0000	0.0000	
4059 80 796 91 Total	0.0000	2635.0000	0.0000	0.0000	
4059 80 796 Total	0.0000	2635.0000	0.0000	0.0000	
4059 80 Total	0.0000	2635.0000	0.0000	0.0000	
4059 Total	0.0000	2635.0000	0.0000	0.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	2635.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2635.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2635.0000	0.0000	0.0000

CSS - North East Road Sector Development Scheme (NERSDS)

5054 Capital Outlay on Roads and Bridges				
5054 03 State Highways				
5054 03 796 Tribal Area sub-plan				
5054 03 796 91 Central Assistance				
5054 03 796 91 92 North East Road Sector Development Scheme (NERSDS)				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 03 796 91 92 53 Major works	0.0000	1705.0000	0.0000	0.0000	
5054 03 796 91 92 Total	0.0000	1705.0000	0.0000	0.0000	
5054 03 796 91 Total	0.0000	1705.0000	0.0000	0.0000	
5054 03 796 Total	0.0000	1705.0000	0.0000	0.0000	
5054 03 Total	0.0000	1705.0000	0.0000	0.0000	
5054 Total	0.0000	1705.0000	0.0000	0.0000	
CSS - North East Road Sector Development Scheme (NERSDS)	Total	0.0000	1705.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1705.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	1705.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4059 Capital Outlay on Public Works					
4059 60 Other Buildings					
4059 60 796 Tribal Area sub-plan					
4059 60 796 25 Public Works					
4059 60 796 25 22 Special Assistance for Capital Investment					
4059 60 796 25 22 53 Major works	169.3236	0.0000	0.0000	0.0000	
4059 60 796 25 22 Total	169.3236	0.0000	0.0000	0.0000	
4059 60 796 25 Total	169.3236	0.0000	0.0000	0.0000	
4059 60 796 Total	169.3236	0.0000	0.0000	0.0000	
4059 60 Total	169.3236	0.0000	0.0000	0.0000	
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	0.0000	1240.0000	310.0000	
4059 80 796 25 22 Total	0.0000	0.0000	1240.0000	310.0000	
4059 80 796 25 Total	0.0000	0.0000	1240.0000	310.0000	
4059 80 796 Total	0.0000	0.0000	1240.0000	310.0000	
4059 80 Total	0.0000	0.0000	1240.0000	310.0000	
4059 Total	169.3236	0.0000	1240.0000	310.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 25 Public Works					
5054 04 796 25 22 Special Assistance for Capital Investment					
5054 04 796 25 22 53 Major works	7734.0723	6200.0000	22320.0000	19220.0000	
5054 04 796 25 22 Total	7734.0723	6200.0000	22320.0000	19220.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 796 25 Total	7734.0723	6200.0000	22320.0000	19220.0000	
5054 04 796 Total	7734.0723	6200.0000	22320.0000	19220.0000	
5054 04 Total	7734.0723	6200.0000	22320.0000	19220.0000	
5054 05 Roads					
5054 05 796 Tribal Area sub-plan					
5054 05 796 25 Public Works					
5054 05 796 25 22 Special Assistance for Capital Investment					
5054 05 796 25 22 57 Grants for Creation of Capital Assets	998.8200	0.0000	3410.0000	620.0000	
5054 05 796 25 22 Total	998.8200	0.0000	3410.0000	620.0000	
5054 05 796 25 Total	998.8200	0.0000	3410.0000	620.0000	
5054 05 796 Total	998.8200	0.0000	3410.0000	620.0000	
5054 05 Total	998.8200	0.0000	3410.0000	620.0000	
5054 Total	8732.8923	6200.0000	25730.0000	19840.0000	
Special Assistance for Capital Investment	Total	8902.2159	6200.0000	26970.0000	20150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8902.2159	6200.0000	26970.0000	20150.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	8902.2159	6200.0000	26970.0000	20150.0000
<u>Road Development Works</u>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 796 Tribal Area sub-plan					
3054 04 796 68 Road and Bridges					
3054 04 796 68 02 Road Development Works					
3054 04 796 68 02 27 Minor Works	10691.9607	20850.0000	25492.9900	12400.0000	
3054 04 796 68 02 Total	10691.9607	20850.0000	25492.9900	12400.0000	
3054 04 796 68 Total	10691.9607	20850.0000	25492.9900	12400.0000	
3054 04 796 Total	10691.9607	20850.0000	25492.9900	12400.0000	
3054 04 Total	10691.9607	20850.0000	25492.9900	12400.0000	
3054 Total	10691.9607	20850.0000	25492.9900	12400.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 68 Road and Bridges					
5054 04 796 68 02 Road Development Works					
5054 04 796 68 02 53 Major works	0.0000	0.0000	0.0000	3720.0000	
5054 04 796 68 02 Total	0.0000	0.0000	0.0000	3720.0000	
5054 04 796 68 Total	0.0000	0.0000	0.0000	3720.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 04 796 Total	0.0000	0.0000	0.0000	3720.0000	
5054 04 Total	0.0000	0.0000	0.0000	3720.0000	
5054 Total	0.0000	0.0000	0.0000	3720.0000	
Road Development Works	Total	10691.9607	20850.0000	25492.9900	16120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10691.9607	20850.0000	25492.9900	16120.0000
	Revenue	10691.9607	20850.0000	25492.9900	12400.0000
	Capital	0.0000	0.0000	0.0000	3720.0000

Preparation of DPR for Various Projects

2059 <i>Public Works</i>					
2059 80 <i>General</i>					
2059 80 796 <i>Tribal Area sub-plan</i>					
2059 80 796 25 <i>Public Works</i>					
2059 80 796 25 20 <i>Agency Charges</i>					
2059 80 796 25 20 28 <i>Professional Services</i>	193.8978	465.0000	170.5000	310.0000	
2059 80 796 25 20 Total	193.8978	465.0000	170.5000	310.0000	
2059 80 796 25 Total	193.8978	465.0000	170.5000	310.0000	
2059 80 796 Total	193.8978	465.0000	170.5000	310.0000	
2059 80 Total	193.8978	465.0000	170.5000	310.0000	
2059 Total	193.8978	465.0000	170.5000	310.0000	
Preparation of DPR for Various Projects	Total	193.8978	465.0000	170.5000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	193.8978	465.0000	170.5000	310.0000
	Revenue	193.8978	465.0000	170.5000	310.0000
	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 04 796 <i>Tribal Area sub-plan</i>					
5054 04 796 76 <i>Pradhan Mantri Gram Sadak Yojana</i>					
5054 04 796 76 03 <i>PMGSY Roads and Bridges</i>					
5054 04 796 76 03 57 <i>Grants for Creation of Capital Assets</i>	465.0000	0.0000	0.0000	0.0000	
5054 04 796 76 03 Total	465.0000	0.0000	0.0000	0.0000	
5054 04 796 76 Total	465.0000	0.0000	0.0000	0.0000	
5054 04 796 Total	465.0000	0.0000	0.0000	0.0000	
5054 04 Total	465.0000	0.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 05 796 Tribal Area sub-plan					
5054 05 796 76 Pradhan Mantri Gram Sadak Yojana					
5054 05 796 76 03 PMGSY Roads and Bridges					
5054 05 796 76 03 57 Grants for Creation of Capital Assets	465.0000	1085.0000	1085.0000	1147.0000	
5054 05 796 76 03 Total	465.0000	1085.0000	1085.0000	1147.0000	
5054 05 796 76 Total	465.0000	1085.0000	1085.0000	1147.0000	
5054 05 796 Total	465.0000	1085.0000	1085.0000	1147.0000	
5054 05 Total	465.0000	1085.0000	1085.0000	1147.0000	
5054 Total	930.0000	1085.0000	1085.0000	1147.0000	
Major Maintenance of PMGSY	Total	930.0000	1085.0000	1085.0000	1147.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	930.0000	1085.0000	1085.0000	1147.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	930.0000	1085.0000	1085.0000	1147.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	327.2316	2480.0000	294.0500	248.0000	
4059 80 796 25 21 Total	327.2316	2480.0000	294.0500	248.0000	
4059 80 796 25 Total	327.2316	2480.0000	294.0500	248.0000	
4059 80 796 Total	327.2316	2480.0000	294.0500	248.0000	
4059 80 Total	327.2316	2480.0000	294.0500	248.0000	
4059 Total	327.2316	2480.0000	294.0500	248.0000	
5054 Capital Outlay on Roads and Bridges					
5054 04 District and Other Roads					
5054 04 796 Tribal Area sub-plan					
5054 04 796 25 Public Works					
5054 04 796 25 21 Special Assistance - Capital					
5054 04 796 25 21 53 Major works	0.0000	0.0000	46.5000	62.0000	
5054 04 796 25 21 Total	0.0000	0.0000	46.5000	62.0000	
5054 04 796 25 Total	0.0000	0.0000	46.5000	62.0000	
5054 04 796 Total	0.0000	0.0000	46.5000	62.0000	
5054 04 Total	0.0000	0.0000	46.5000	62.0000	
5054 Total	0.0000	0.0000	46.5000	62.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	327.2316	2480.0000	340.5500	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	327.2316	2480.0000	340.5500	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	327.2316	2480.0000	340.5500	310.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	93.0000	0.0000	0.0000	0.0000
4059 80 796 99 81	Total	93.0000	0.0000	0.0000	0.0000
4059 80 796 99	Total	93.0000	0.0000	0.0000	0.0000
4059 80 796	Total	93.0000	0.0000	0.0000	0.0000
4059 80	Total	93.0000	0.0000	0.0000	0.0000
4059	Total	93.0000	0.0000	0.0000	0.0000
5054	Capital Outlay on Roads and Bridges				
5054 05	Roads				
5054 05 796	Tribal Area sub-plan				
5054 05 796 99	Others				
5054 05 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
5054 05 796 99 81 53	Major works	4466.6654	4960.0000	1390.2500	0.0000
5054 05 796 99 81	Total	4466.6654	4960.0000	1390.2500	0.0000
5054 05 796 99	Total	4466.6654	4960.0000	1390.2500	0.0000
5054 05 796	Total	4466.6654	4960.0000	1390.2500	0.0000
5054 05	Total	4466.6654	4960.0000	1390.2500	0.0000
5054	Total	4466.6654	4960.0000	1390.2500	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	4559.6654	4960.0000	1390.2500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4559.6654	4960.0000	1390.2500	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4559.6654	4960.0000	1390.2500	0.0000

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

5054 Capital Outlay on Roads and Bridges

5054 05 Roads

5054 05 796 Tribal Area sub-plan

5054 05 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5054 05 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
5054 05 796 89 62 57 Grants for Creation of Capital Assets	0.0000	4650.0000	4650.0000	3100.0000	
5054 05 796 89 62 Total	0.0000	4650.0000	4650.0000	3100.0000	
5054 05 796 89 Total	0.0000	4650.0000	4650.0000	3100.0000	
5054 05 796 Total	0.0000	4650.0000	4650.0000	3100.0000	
5054 05 Total	0.0000	4650.0000	4650.0000	3100.0000	
5054 Total	0.0000	4650.0000	4650.0000	3100.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	4650.0000	4650.0000	3100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4650.0000	4650.0000	3100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	4650.0000	4650.0000	3100.0000
<u>Development of Roads & Bridges</u>					
3054 Roads and Bridges					
3054 04 District and Other Roads					
3054 04 796 Tribal Area sub-plan					
3054 04 796 68 Road and Bridges					
3054 04 796 68 03 Development of Roads & Bridges					
3054 04 796 68 03 27 Minor Works	0.0000	930.0000	0.0000	0.0000	
3054 04 796 68 03 Total	0.0000	930.0000	0.0000	0.0000	
3054 04 796 68 Total	0.0000	930.0000	0.0000	0.0000	
3054 04 796 Total	0.0000	930.0000	0.0000	0.0000	
3054 04 Total	0.0000	930.0000	0.0000	0.0000	
3054 Total	0.0000	930.0000	0.0000	0.0000	
Development of Roads & Bridges	Total	0.0000	930.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	930.0000	0.0000	0.0000
	Revenue	0.0000	930.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 13	37296.2287	77878.3900	101950.1600	74192.6700	
	Charged	0.0000	0.0000	0.0000	
	Voted	37296.2287	77878.3900	101950.1600	
	Revenue	12468.4920	23781.9800	28153.1800	
	Capital	24827.7367	54096.4100	73796.9800	

Power

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
14 Power					
<u>State Share</u>					
2801 Power					
2801 80 General					
2801 80 796 Tribal Area sub-plan					
2801 80 796 70 State Share					
2801 80 796 70 14 Power					
2801 80 796 70 14 31 Grants-in-Aid	647.2764	2672.5100	3126.0400	3007.9300	
2801 80 796 70 14 Total	647.2764	2672.5100	3126.0400	3007.9300	
2801 80 796 70 Total	647.2764	2672.5100	3126.0400	3007.9300	
2801 80 796 Total	647.2764	2672.5100	3126.0400	3007.9300	
2801 80 Total	647.2764	2672.5100	3126.0400	3007.9300	
2801 Total	647.2764	2672.5100	3126.0400	3007.9300	
State Share	Total	647.2764	2672.5100	3126.0400	3007.9300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	647.2764	2672.5100	3126.0400	3007.9300
	Revenue	647.2764	2672.5100	3126.0400	3007.9300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - EAP</u>					
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 796 Tribal Area sub-plan					
4801 80 796 91 Central Assistance					
4801 80 796 91 10 ACA for Externally Aided Projects (EAPs)					
4801 80 796 91 10 57 Grants for Creation of Capital Assets	6948.3400	15500.0000	9920.0000	15500.0000	
4801 80 796 91 10 Total	6948.3400	15500.0000	9920.0000	15500.0000	
4801 80 796 91 Total	6948.3400	15500.0000	9920.0000	15500.0000	
4801 80 796 Total	6948.3400	15500.0000	9920.0000	15500.0000	
4801 80 Total	6948.3400	15500.0000	9920.0000	15500.0000	
4801 Total	6948.3400	15500.0000	9920.0000	15500.0000	
CSS - EAP	Total	6948.3400	15500.0000	9920.0000	15500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6948.3400	15500.0000	9920.0000	15500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	6948.3400	15500.0000	9920.0000	15500.0000
<u>NABARD</u>					
4801 Capital Outlay on Power Projects					
4801 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4801 80 796 Tribal Area sub-plan					
4801 80 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4801 80 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4801 80 796 54 36 57 Grants for Creation of Capital Assets	542.6300	1550.0000	1550.0000	1550.0000	
4801 80 796 54 36 Total	542.6300	1550.0000	1550.0000	1550.0000	
4801 80 796 54 Total	542.6300	1550.0000	1550.0000	1550.0000	
4801 80 796 Total	542.6300	1550.0000	1550.0000	1550.0000	
4801 80 Total	542.6300	1550.0000	1550.0000	1550.0000	
4801 Total	542.6300	1550.0000	1550.0000	1550.0000	
NABARD	Total	542.6300	1550.0000	1550.0000	1550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	542.6300	1550.0000	1550.0000	1550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	542.6300	1550.0000	1550.0000	1550.0000
State Share of NABARD					
4801 Capital Outlay on Power Projects					
4801 80 General					
4801 80 796 Tribal Area sub-plan					
4801 80 796 54 National Bank for Agriculture and Rural Development (NABARD)					
4801 80 796 54 07 State Share					
4801 80 796 54 07 57 Grants for Creation of Capital Assets	0.0000	57.3500	0.0000	0.0000	
4801 80 796 54 07 Total	0.0000	57.3500	0.0000	0.0000	
4801 80 796 54 Total	0.0000	57.3500	0.0000	0.0000	
4801 80 796 Total	0.0000	57.3500	0.0000	0.0000	
4801 80 Total	0.0000	57.3500	0.0000	0.0000	
4801 Total	0.0000	57.3500	0.0000	0.0000	
State Share of NABARD	Total	0.0000	57.3500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	57.3500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	57.3500	0.0000	0.0000

Others

2801 Power
2801 05 Transmission and Distribution
2801 05 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2801 05 796 99 Others				
2801 05 796 99 30 Natural Calamities				
2801 05 796 99 30 31 Grants-in-Aid	0.0000	0.0000	1550.0000	0.0000
2801 05 796 99 30 Total	0.0000	0.0000	1550.0000	0.0000
2801 05 796 99 Total	0.0000	0.0000	1550.0000	0.0000
2801 05 796 Total	0.0000	0.0000	1550.0000	0.0000
2801 05 Total	0.0000	0.0000	1550.0000	0.0000
2801 Total	0.0000	0.0000	1550.0000	0.0000
Others				
Total	0.0000	0.0000	1550.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	1550.0000	0.0000
Revenue	0.0000	0.0000	1550.0000	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 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 22 Special Assistance for Capital Investment				
4059 80 796 25 22 57 Grants for Creation of Capital Assets	155.0000	0.0000	10230.0000	5580.0000
4059 80 796 25 22 Total	155.0000	0.0000	10230.0000	5580.0000
4059 80 796 25 Total	155.0000	0.0000	10230.0000	5580.0000
4059 80 796 Total	155.0000	0.0000	10230.0000	5580.0000
4059 80 Total	155.0000	0.0000	10230.0000	5580.0000
4059 Total	155.0000	0.0000	10230.0000	5580.0000
Special Assistance for Capital Investment				
Total	155.0000	0.0000	10230.0000	5580.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	155.0000	0.0000	10230.0000	5580.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	155.0000	0.0000	10230.0000	5580.0000

Special Assistance- Capital

4801 Capital Outlay on Power Projects				
4801 06 Rural Electrification				
4801 06 796 Tribal Area sub-plan				
4801 06 796 25 Public Works				
4801 06 796 25 21 Special Assistance - Capital				
4801 06 796 25 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4801 06 796 25 21 Total	0.0000	0.0000	0.0000	31.0000	
4801 06 796 25 Total	0.0000	0.0000	0.0000	31.0000	
4801 06 796 Total	0.0000	0.0000	0.0000	31.0000	
4801 06 Total	0.0000	0.0000	0.0000	31.0000	
4801 Total	0.0000	0.0000	0.0000	31.0000	
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	31.0000

Subarna Jayanti Tripura Nirman Yojana

4801 Capital Outlay on Power Projects

4801 80 General

4801 80 796 Tribal Area sub-plan

4801 80 796 99 Others

4801 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4801 80 796 99 81 57 Grants for Creation of Capital Assets	699.1700	930.0000	620.0000	0.0000
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4801 80 796 99 81 Total	699.1700	930.0000	620.0000	0.0000
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4801 80 796 99 Total	699.1700	930.0000	620.0000	0.0000
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4801 80 796 Total	699.1700	930.0000	620.0000	0.0000
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4801 80 Total	699.1700	930.0000	620.0000	0.0000
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4801 Total	699.1700	930.0000	620.0000	0.0000
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Subarna Jayanti Tripura Nirman Yojana	Total	699.1700	930.0000	620.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	699.1700	930.0000	620.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	699.1700	930.0000	620.0000	0.0000
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Bio Gas Project

2801 Power

2801 80 General

2801 80 796 Tribal Area sub-plan

2801 80 796 26 Power

2801 80 796 26 22 Bio Gas Project

2801 80 796 26 22 31 Grants-in-Aid	0.0000	93.0000	93.0000	124.0000
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2801 80 796 26 22 Total	0.0000	93.0000	93.0000	124.0000
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2801 80 796 26 Total	0.0000	93.0000	93.0000	124.0000
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2801 80 796 Total	0.0000	93.0000	93.0000	124.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2801 80 Total	0.0000	93.0000	93.0000	124.0000	
2801 Total	0.0000	93.0000	93.0000	124.0000	
Bio Gas Project	Total	0.0000	93.0000	93.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	93.0000	93.0000	124.0000
	Revenue	0.0000	93.0000	93.0000	124.0000
	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 80 796 Tribal Area sub-plan					
4801 80 796 89 C.S.Scheme-IV					
4801 80 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4801 80 796 89 62 57 Grants for Creation of Capital Assets	0.0000	93.0000	0.0000	0.0000	
4801 80 796 89 62 Total	0.0000	93.0000	0.0000	0.0000	
4801 80 796 89 Total	0.0000	93.0000	0.0000	0.0000	
4801 80 796 Total	0.0000	93.0000	0.0000	0.0000	
4801 80 Total	0.0000	93.0000	0.0000	0.0000	
4801 Total	0.0000	93.0000	0.0000	0.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	93.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	93.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	93.0000	0.0000	0.0000
Total of 14	8992.4164	20895.8600	27089.0400	25792.9300	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8992.4164	20895.8600	27089.0400	25792.9300
	Revenue	647.2764	2765.5100	4769.0400	3131.9300
	Capital	8345.1400	18130.3500	22320.0000	22661.0000

Public Works (WR)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
15 Public Works (WR)					
<u>Major Works</u>					
4702 Capital Outlay on Minor Irrigation					
4702 00					
4702 00 796 Tribal Area sub-plan					
4702 00 796 27 Water Resource					
4702 00 796 27 07 Lift Irrigation					
4702 00 796 27 07 53 Major works	179.2181	310.0000	310.0000	341.0000	
4702 00 796 27 07 Total	179.2181	310.0000	310.0000	341.0000	
4702 00 796 27 Total	179.2181	310.0000	310.0000	341.0000	
4702 00 796 Total	179.2181	310.0000	310.0000	341.0000	
4702 00 Total	179.2181	310.0000	310.0000	341.0000	
4702 Total	179.2181	310.0000	310.0000	341.0000	
Major Works	Total	179.2181	310.0000	310.0000	341.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	179.2181	310.0000	310.0000	341.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	179.2181	310.0000	310.0000	341.0000
<u>Minor Works</u>					
2059 Public Works					
2059 80 General					
2059 80 796 Tribal Area sub-plan					
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	773.7511	837.0000	620.0000	930.0000	
2059 80 796 79 01 Total	773.7511	837.0000	620.0000	930.0000	
2059 80 796 79 Total	773.7511	837.0000	620.0000	930.0000	
2059 80 796 99 Others					
2059 80 796 99 30 Natural Calamities					
2059 80 796 99 30 27 Minor Works	0.0000	0.0000	1085.0000	0.0000	
2059 80 796 99 30 Total	0.0000	0.0000	1085.0000	0.0000	
2059 80 796 99 Total	0.0000	0.0000	1085.0000	0.0000	
2059 80 796 Total	773.7511	837.0000	1705.0000	930.0000	
2059 80 Total	773.7511	837.0000	1705.0000	930.0000	
2059 Total	773.7511	837.0000	1705.0000	930.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Minor Works	Total	773.7511	837.0000	1705.0000	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	773.7511	837.0000	1705.0000	930.0000
	Revenue	773.7511	837.0000	1705.0000	930.0000
	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				
4711 01 796	Tribal Area sub-plan				
4711 01 796 91	Central Assistance				
4711 01 796 91 28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes				
4711 01 796 91 28 57	Grants for Creation of Capital Assets	0.0000	310.0000	0.0000	310.0000
4711 01 796 91 28	Total	0.0000	310.0000	0.0000	310.0000
4711 01 796 91	Total	0.0000	310.0000	0.0000	310.0000
4711 01 796	Total	0.0000	310.0000	0.0000	310.0000
4711 01	Total	0.0000	310.0000	0.0000	310.0000
4711	Total	0.0000	310.0000	0.0000	310.0000

CSS - Flood Management & Border Area Programme (Erstwhile AIBP & Other Water resources Programmes)	Total	0.0000	310.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	0.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	310.0000	0.0000	310.0000

NABARD

4702 Capital Outlay on Minor Irrigation

4702 00					
4702 00 796	Tribal Area sub-plan				
4702 00 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4702 00 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4702 00 796 54 36 53	Major works	2334.4349	6121.0000	8222.7800	6200.0000
4702 00 796 54 36	Total	2334.4349	6121.0000	8222.7800	6200.0000
4702 00 796 54	Total	2334.4349	6121.0000	8222.7800	6200.0000
4702 00 796	Total	2334.4349	6121.0000	8222.7800	6200.0000
4702 00	Total	2334.4349	6121.0000	8222.7800	6200.0000
4702	Total	2334.4349	6121.0000	8222.7800	6200.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
NABARD	Total	2334.4349	6121.0000	8222.7800	6200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2334.4349	6121.0000	8222.7800	6200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2334.4349	6121.0000	8222.7800	6200.0000

State Share of NABARD

4702 Capital Outlay on Minor Irrigation

4702 00

4702 00 796 Tribal Area sub-plan

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

4702 00 796 54 07 State Share

4702 00 796 54 07 53 Major works 0.0000 155.0000 94.4600 155.0000

4702 00 796 54 07 **Total** 0.0000 155.0000 94.4600 155.00004702 00 796 54 **Total** 0.0000 155.0000 94.4600 155.00004702 00 796 **Total** 0.0000 155.0000 94.4600 155.00004702 00 **Total** 0.0000 155.0000 94.4600 155.00004702 **Total** 0.0000 155.0000 94.4600 155.0000**State Share of NABARD** **Total** 0.0000 155.0000 94.4600 155.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 155.0000 94.4600 155.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 155.0000 94.4600 155.0000

State Share / Contribution of CSS

2702 Minor Irrigation

2702 01 Surface Water

2702 01 796 Tribal Area sub-plan

2702 01 796 90 State Share for Central Assistance

2702 01 796 90 17 State Share of State Share of
IWMP/PDMC/PMKSY

2702 01 796 90 17 31 Grants-in-Aid 11.7885 62.0000 0.0000 62.0000

2702 01 796 90 17 **Total** 11.7885 62.0000 0.0000 62.00002702 01 796 90 **Total** 11.7885 62.0000 0.0000 62.00002702 01 796 **Total** 11.7885 62.0000 0.0000 62.00002702 01 **Total** 11.7885 62.0000 0.0000 62.00002702 **Total** 11.7885 62.0000 0.0000 62.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	11.7885	62.0000	0.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.7885	62.0000	0.0000	62.0000
	Revenue	11.7885	62.0000	0.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2702	Minor Irrigation				
2702 01	Surface Water				
2702 01 796	Tribal Area sub-plan				
2702 01 796 91	Central Assistance				
2702 01 796 91 17	IWMP/PDMC/PMKSY				
2702 01 796 91 17 31	Grants-in-Aid	3.6335	0.0000	0.0000	0.0000
2702 01 796 91 17	Total	3.6335	0.0000	0.0000	0.0000
2702 01 796 91	Total	3.6335	0.0000	0.0000	0.0000
2702 01 796	Total	3.6335	0.0000	0.0000	0.0000
2702 01	Total	3.6335	0.0000	0.0000	0.0000
2702	Total	3.6335	0.0000	0.0000	0.0000
4702	Capital Outlay on Minor Irrigation				
4702 00					
4702 00 796	Tribal Area sub-plan				
4702 00 796 91	Central Assistance				
4702 00 796 91 17	IWMP/PDMC/PMKSY				
4702 00 796 91 17 57	Grants for Creation of Capital Assets	247.9690	310.0000	0.0000	310.0000
4702 00 796 91 17	Total	247.9690	310.0000	0.0000	310.0000
4702 00 796 91	Total	247.9690	310.0000	0.0000	310.0000
4702 00 796	Total	247.9690	310.0000	0.0000	310.0000
4702 00	Total	247.9690	310.0000	0.0000	310.0000
4702	Total	247.9690	310.0000	0.0000	310.0000
CSS - IWMP/PDMC/PMKSY	Total	251.6025	310.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	251.6025	310.0000	0.0000	310.0000
	Revenue	3.6335	0.0000	0.0000	0.0000
	Capital	247.9690	310.0000	0.0000	310.0000
<u>CSS - National Hydrology Project</u>					
4711	Capital Outlay on Flood Control projects				
4711 01	Flood Control				
4711 01 796	Tribal Area sub-plan				
4711 01 796 89	C.S.Scheme-IV				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4711 01 796 89 40 National Hydrology Project					
4711 01 796 89 40 53 Major works	0.0000	0.0000	0.0000	93.0000	
4711 01 796 89 40 Total	0.0000	0.0000	0.0000	93.0000	
4711 01 796 89 Total	0.0000	0.0000	0.0000	93.0000	
4711 01 796 Total	0.0000	0.0000	0.0000	93.0000	
4711 01 Total	0.0000	0.0000	0.0000	93.0000	
4711 Total	0.0000	0.0000	0.0000	93.0000	
CSS - National Hydrology Project	Total	0.0000	0.0000	0.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	93.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	93.0000
<u>CSS - Minor Irrigation Census</u>					
2702 Minor Irrigation					
2702 80 General					
2702 80 796 Tribal Area sub-plan					
2702 80 796 86 C.S. Scheme - I					
2702 80 796 86 16 Minor Irrigation Census					
2702 80 796 86 16 31 Grants-in-Aid	8.0367	7.7500	17.0000	106.0000	
2702 80 796 86 16 Total	8.0367	7.7500	17.0000	106.0000	
2702 80 796 86 Total	8.0367	7.7500	17.0000	106.0000	
2702 80 796 Total	8.0367	7.7500	17.0000	106.0000	
2702 80 Total	8.0367	7.7500	17.0000	106.0000	
2702 Total	8.0367	7.7500	17.0000	106.0000	
CSS - Minor Irrigation Census	Total	8.0367	7.7500	17.0000	106.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.0367	7.7500	17.0000	106.0000
	Revenue	8.0367	7.7500	17.0000	106.0000
	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 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	21.0000	465.0000	592.2900	1426.0000	
4059 80 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	337.7100	0.0000	
4059 80 796 25 22 Total	21.0000	465.0000	930.0000	1426.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 25 Total	21.0000	465.0000	930.0000	1426.0000	
4059 80 796 Total	21.0000	465.0000	930.0000	1426.0000	
4059 80 Total	21.0000	465.0000	930.0000	1426.0000	
4059 Total	21.0000	465.0000	930.0000	1426.0000	
Special Assistance for Capital Investment	Total	21.0000	465.0000	930.0000	1426.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.0000	465.0000	930.0000	1426.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	21.0000	465.0000	930.0000	1426.0000

Special Assistance- Capital

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 796 Tribal Area sub-plan

4711 01 796 25 Public Works

4711 01 796 25 21 Special Assistance - Capital

4711 01 796 25 21 53 Major works 0.0000 31.0000 93.9800 31.0000

4711 01 796 25 21 **Total** 0.0000 31.0000 93.9800 31.00004711 01 796 25 **Total** 0.0000 31.0000 93.9800 31.00004711 01 796 **Total** 0.0000 31.0000 93.9800 31.00004711 01 **Total** 0.0000 31.0000 93.9800 31.00004711 **Total** 0.0000 31.0000 93.9800 31.0000

Special Assistance- Capital	Total	0.0000	31.0000	93.9800	31.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 31.0000 93.9800 31.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 31.0000 93.9800 31.0000

Subarna Jayanti Tripura Nirman Yojana

4711 Capital Outlay on Flood Control projects

4711 01 Flood Control

4711 01 796 Tribal Area sub-plan

4711 01 796 99 Others

4711 01 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4711 01 796 99 81 53 Major works 0.0000 310.0000 108.5000 0.0000

4711 01 796 99 81 **Total** 0.0000 310.0000 108.5000 0.00004711 01 796 99 **Total** 0.0000 310.0000 108.5000 0.00004711 01 796 **Total** 0.0000 310.0000 108.5000 0.00004711 01 **Total** 0.0000 310.0000 108.5000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4711 Total	0.0000	310.0000	108.5000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	310.0000	108.5000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	108.5000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	310.0000	108.5000	0.0000
Total of 15	3579.8319	8918.7500	11481.7200	9964.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3579.8319	8918.7500	11481.7200	9964.0000
	Revenue	797.2098	906.7500	1722.0000	1098.0000
	Capital	2782.6221	8012.0000	9759.7200	8866.0000

Health Services

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
16 Health Services					
<u>Electricity Charges</u>					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 12 Electricity Charges	310.9550	390.0000	390.0000	0.0000	
2210 01 796 16 07 Total	310.9550	390.0000	390.0000	0.0000	
2210 01 796 16 Total	310.9550	390.0000	390.0000	0.0000	
2210 01 796 Total	310.9550	390.0000	390.0000	0.0000	
2210 01 Total	310.9550	390.0000	390.0000	0.0000	
2210 Total	310.9550	390.0000	390.0000	0.0000	
Electricity Charges	Total	310.9550	390.0000	390.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.9550	390.0000	390.0000	0.0000
	Revenue	310.9550	390.0000	390.0000	0.0000
	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 01 796 Tribal Area sub-plan					
2210 01 796 16 Hospital					
2210 01 796 16 08 I.G.M. Hospital					
2210 01 796 16 08 36 Scholarship / Stipend	27.5571	120.0000	88.0000	110.0000	
2210 01 796 16 08 Total	27.5571	120.0000	88.0000	110.0000	
2210 01 796 16 Total	27.5571	120.0000	88.0000	110.0000	
2210 01 796 Total	27.5571	120.0000	88.0000	110.0000	
2210 01 Total	27.5571	120.0000	88.0000	110.0000	
2210 05 Medical Education, Training and Research					
2210 05 796 Tribal Area sub-plan					
2210 05 796 15 Health Services					
2210 05 796 15 04 Education					
2210 05 796 15 04 36 Scholarship / Stipend	59.9260	7.0000	4.3800	10.0000	
2210 05 796 15 04 Total	59.9260	7.0000	4.3800	10.0000	
2210 05 796 15 Total	59.9260	7.0000	4.3800	10.0000	
2210 05 796 Total	59.9260	7.0000	4.3800	10.0000	
2210 05 Total	59.9260	7.0000	4.3800	10.0000	
2210 Total	87.4831	127.0000	92.3800	120.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Scholarship/Stipend	Total	87.4831	127.0000	92.3800	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.4831	127.0000	92.3800	120.0000
	Revenue	87.4831	127.0000	92.3800	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major Works

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

4210 01 796 16 04 District Hospital

4210 01 796 16 04 53 Major works 75.4348 150.0000 250.0000 300.0000

4210 01 796 16 04 **Total** 75.4348 150.0000 250.0000 300.00004210 01 796 16 **Total** 75.4348 150.0000 250.0000 300.00004210 01 796 **Total** 75.4348 150.0000 250.0000 300.00004210 01 **Total** 75.4348 150.0000 250.0000 300.00004210 **Total** 75.4348 150.0000 250.0000 300.0000

Major Works	Total	75.4348	150.0000	250.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	75.4348	150.0000	250.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	75.4348	150.0000	250.0000	300.0000

Grants to PSUs - DDRC

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 16 Hospital

2210 06 796 16 17 District Disability Rehabilitation Centre

2210 06 796 16 17 31 Grants-in-Aid 135.0000 210.0000 210.0000 240.0000

2210 06 796 16 17 **Total** 135.0000 210.0000 210.0000 240.00002210 06 796 16 **Total** 135.0000 210.0000 210.0000 240.00002210 06 796 **Total** 135.0000 210.0000 210.0000 240.00002210 06 **Total** 135.0000 210.0000 210.0000 240.00002210 **Total** 135.0000 210.0000 210.0000 240.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants to PSUs - DDRC	Total	135.0000	210.0000	210.0000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	135.0000	210.0000	210.0000	240.0000
	Revenue	135.0000	210.0000	210.0000	240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 16 Hospital

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

4210 01 796 16 01 52 Machinery and Equipment	23.7184	90.0000	82.5000	150.0000
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4210 01 796 16 01 Total	23.7184	90.0000	82.5000	150.0000
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4210 01 796 16 04 District Hospital

4210 01 796 16 04 52 Machinery and Equipment	48.4199	120.0000	87.9100	300.0000
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4210 01 796 16 04 Total	48.4199	120.0000	87.9100	300.0000
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4210 01 796 16 08 I.G.M. Hospital

4210 01 796 16 08 52 Machinery and Equipment	47.0621	90.0000	25.7500	80.0000
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4210 01 796 16 08 Total	47.0621	90.0000	25.7500	80.0000
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4210 01 796 16 Total	119.2003	300.0000	196.1600	530.0000
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4210 01 796 Total	119.2003	300.0000	196.1600	530.0000
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4210 01 Total	119.2003	300.0000	196.1600	530.0000
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4210 Total	119.2003	300.0000	196.1600	530.0000
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Machinery & Equipment	Total	119.2003	300.0000	196.1600	530.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	119.2003	300.0000	196.1600	530.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	119.2003	300.0000	196.1600	530.0000
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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 04 796 Tribal Area sub-plan

2210 04 796 91 Central Assistance

2210 04 796 91 46 National Mission on Ayush including Mission on Medicinal Plants

2210 04 796 91 46 31 Grants-in-Aid	170.3468	120.0000	416.5200	300.0000
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2210 04 796 91 46 Total	170.3468	120.0000	416.5200	300.0000
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2210 04 796 91 Total	170.3468	120.0000	416.5200	300.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 04 796 Total	170.3468	120.0000	416.5200	300.0000	
2210 04 Total	170.3468	120.0000	416.5200	300.0000	
2210 Total	170.3468	120.0000	416.5200	300.0000	
4210 <i>Capital Outlay on Medical and Public Health</i>					
4210 04 <i>Public Health</i>					
4210 04 796 <i>Tribal Area Sub Plan</i>					
4210 04 796 91 <i>Central Assistance</i>					
4210 04 796 91 46 <i>National Mission on Ayush including Mission on Medicinal Plants</i>					
4210 04 796 91 46 57 <i>Grants for Creation of Capital Assets</i>	124.4880	180.0000	15.0000	300.0000	
4210 04 796 91 46 Total	124.4880	180.0000	15.0000	300.0000	
4210 04 796 91 Total	124.4880	180.0000	15.0000	300.0000	
4210 04 796 Total	124.4880	180.0000	15.0000	300.0000	
4210 04 Total	124.4880	180.0000	15.0000	300.0000	
4210 Total	124.4880	180.0000	15.0000	300.0000	
CSS - National Mission on Ayush Mission (NAM)	Total	294.8348	300.0000	431.5200	600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	294.8348	300.0000	431.5200	600.0000
	Revenue	170.3468	120.0000	416.5200	300.0000
	Capital	124.4880	180.0000	15.0000	300.0000

CSS - Human Resource in Health & Medical Education

4210 <i>Capital Outlay on Medical and Public Health</i>				
4210 03 <i>Medical Education Training and Research</i>				
4210 03 796 <i>Tribal Area sub-plan</i>				
4210 03 796 91 <i>Central Assistance</i>				
4210 03 796 91 45 <i>Human Resource in Health & Medical Education</i>				
4210 03 796 91 45 52 <i>Machinery and Equipment</i>	0.0000	0.0000	0.0000	100.0000
4210 03 796 91 45 57 <i>Grants for Creation of Capital Assets</i>	60.2640	590.0000	0.0000	0.0000
4210 03 796 91 45 Total	60.2640	590.0000	0.0000	100.0000
4210 03 796 91 Total	60.2640	590.0000	0.0000	100.0000
4210 03 796 Total	60.2640	590.0000	0.0000	100.0000
4210 03 Total	60.2640	590.0000	0.0000	100.0000
4210 Total	60.2640	590.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Human Resource in Health & Medical Education	Total	60.2640	590.0000	0.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.2640	590.0000	0.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	60.2640	590.0000	0.0000	100.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210	Medical and Public Health				
2210 01	Urban Health Services-Allopathy				
2210 01 796	Tribal Area sub-plan				
2210 01 796 16	Hospital				
2210 01 796 16 01	Cancer Hospital (Cancer Control Programme)				
2210 01 796 16 01 23	Cost of Ration,Diet,Medicine,B edding & Clothing	178.2378	178.8000	208.8000	300.0000
2210 01 796 16 01	Total	178.2378	178.8000	208.8000	300.0000
2210 01 796 16 04	District Hospital				
2210 01 796 16 04 23	Cost of Ration,Diet,Medicine,B edding & Clothing	89.4615	78.6000	78.6000	150.0000
2210 01 796 16 04	Total	89.4615	78.6000	78.6000	150.0000
2210 01 796 16 08	I.G.M. Hospital				
2210 01 796 16 08 23	Cost of Ration,Diet,Medicine,B edding & Clothing	207.9320	324.0000	374.0000	400.0000
2210 01 796 16 08	Total	207.9320	324.0000	374.0000	400.0000
2210 01 796 16 12	Sub-Divisional Hospital				
2210 01 796 16 12 23	Cost of Ration,Diet,Medicine,B edding & Clothing	118.4611	100.0000	100.0000	150.0000
2210 01 796 16 12	Total	118.4611	100.0000	100.0000	150.0000
2210 01 796 16	Total	594.0925	681.4000	761.4000	1000.0000
2210 01 796	Total	594.0925	681.4000	761.4000	1000.0000
2210 01	Total	594.0925	681.4000	761.4000	1000.0000
2210 02	Urban Health Services-Other systems of medicine				
2210 02 796	Tribal Area sub-plan				
2210 02 796 16	Hospital				
2210 02 796 16 11	State Ayurvedic Hospital				
2210 02 796 16 11 23	Cost of Ration,Diet,Medicine,B edding & Clothing	206.7284	288.0000	288.0000	250.0000
2210 02 796 16 11	Total	206.7284	288.0000	288.0000	250.0000
2210 02 796 16	Total	206.7284	288.0000	288.0000	250.0000
2210 02 796	Total	206.7284	288.0000	288.0000	250.0000
2210 02	Total	206.7284	288.0000	288.0000	250.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 Total	800.8209	969.4000	1049.4000	1250.0000	
Ration/Diet/Medicine/Bedding and Clothing	Total	800.8209	969.4000	1049.4000	1250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	800.8209	969.4000	1049.4000	1250.0000
	Revenue	800.8209	969.4000	1049.4000	1250.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2210 Medical and Public Health

2210 80 General

2210 80 796 Tribal Area sub-plan

2210 80 796 70 State Share

2210 80 796 70 16 Health

2210 80 796 70 16 31 Grants-in-Aid 0.0000 30.0000 456.5600 500.0000

2210 80 796 70 16 **Total** 0.0000 30.0000 456.5600 500.00002210 80 796 70 **Total** 0.0000 30.0000 456.5600 500.00002210 80 796 **Total** 0.0000 30.0000 456.5600 500.00002210 80 **Total** 0.0000 30.0000 456.5600 500.00002210 **Total** 0.0000 30.0000 456.5600 500.0000**State Share** **Total** 0.0000 30.0000 456.5600 500.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 30.0000 456.5600 500.0000

Revenue 0.0000 30.0000 456.5600 500.0000

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 01 796 Tribal Area sub-plan

4210 01 796 91 Central Assistance

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

4210 01 796 91 09 57 Grants for Creation of Capital Assets 69.7500 457.0000 0.0000 0.0000

4210 01 796 91 09 **Total** 69.7500 457.0000 0.0000 0.00004210 01 796 91 **Total** 69.7500 457.0000 0.0000 0.00004210 01 796 **Total** 69.7500 457.0000 0.0000 0.00004210 01 **Total** 69.7500 457.0000 0.0000 0.00004210 **Total** 69.7500 457.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - NLCPR	Total	69.7500	457.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	69.7500	457.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	69.7500	457.0000	0.0000	0.0000

Transfer of fund to TTAADC

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 12 Sub-Divisional Hospital

2210 01 796 16 12 47	Transfer of fund to TTAADC, PRI and ULB	30.0000	35.0000	35.0000	50.0000
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2210 01 796 16 12	Total	30.0000	35.0000	35.0000	50.0000
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2210 01 796 16	Total	30.0000	35.0000	35.0000	50.0000
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2210 01 796	Total	30.0000	35.0000	35.0000	50.0000
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2210 01	Total	30.0000	35.0000	35.0000	50.0000
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2210	Total	30.0000	35.0000	35.0000	50.0000
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Transfer of fund to TTAADC	Total	30.0000	35.0000	35.0000	50.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	30.0000	35.0000	35.0000	50.0000
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	Revenue	30.0000	35.0000	35.0000	50.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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NABARD

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

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

4210 01 796 54 10 53	Major works	98.9861	1175.0000	723.5900	500.0000
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4210 01 796 54 10	Total	98.9861	1175.0000	723.5900	500.0000
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4210 01 796 54	Total	98.9861	1175.0000	723.5900	500.0000
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4210 01 796	Total	98.9861	1175.0000	723.5900	500.0000
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4210 01	Total	98.9861	1175.0000	723.5900	500.0000
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4210	Total	98.9861	1175.0000	723.5900	500.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
NABARD	Total	98.9861	1175.0000	723.5900	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	98.9861	1175.0000	723.5900	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	98.9861	1175.0000	723.5900	500.0000

State Share / Contribution of CSS

2210 Medical and Public Health

2210 04 Rural Health Services-Other Systems of medicine

2210 04 796 Tribal Area sub-plan

2210 04 796 90 State Share for Central Assistance

2210 04 796 90 46 State Share of National Mission on Ayush
including Mission on Medicinal Plants

2210 04 796 90 46 31 Grants-in-Aid 15.6436 30.0000 68.3800 20.0000

2210 04 796 90 46 **Total** 15.6436 30.0000 68.3800 20.00002210 04 796 90 **Total** 15.6436 30.0000 68.3800 20.00002210 04 796 **Total** 15.6436 30.0000 68.3800 20.00002210 04 **Total** 15.6436 30.0000 68.3800 20.00002210 **Total** 15.6436 30.0000 68.3800 20.0000

4210 Capital Outlay on Medical and Public Health

4210 01 Urban Health Services

4210 01 796 Tribal Area sub-plan

4210 01 796 90 State Share for Central Assistance

4210 01 796 90 45 State Share of Human Resource in Health &
Medical Education4210 01 796 90 45 57 Grants for Creation of
Capital Assets 0.0000 0.0000 30.0000 20.00004210 01 796 90 45 **Total** 0.0000 0.0000 30.0000 20.00004210 01 796 90 **Total** 0.0000 0.0000 30.0000 20.00004210 01 796 **Total** 0.0000 0.0000 30.0000 20.00004210 01 **Total** 0.0000 0.0000 30.0000 20.0000

4210 03 Medical Education Training and Research

4210 03 796 Tribal Area sub-plan

4210 03 796 90 State Share for Central Assistance

4210 03 796 90 45 State Share of Human Resource in Health &
Medical Education4210 03 796 90 45 57 Grants for Creation of
Capital Assets 10.0000 0.0000 0.0000 0.00004210 03 796 90 45 **Total** 10.0000 0.0000 0.0000 0.00004210 03 796 90 **Total** 10.0000 0.0000 0.0000 0.00004210 03 796 **Total** 10.0000 0.0000 0.0000 0.00004210 03 **Total** 10.0000 0.0000 0.0000 0.0000

4210 04 Public Health

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 04 796 Tribal Area Sub Plan					
4210 04 796 90 State Share for Central Assistance					
4210 04 796 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
4210 04 796 90 46 57 Grants for Creation of Capital Assets	13.8322	0.0000	2.2700	20.0000	
4210 04 796 90 46 Total	13.8322	0.0000	2.2700	20.0000	
4210 04 796 90 Total	13.8322	0.0000	2.2700	20.0000	
4210 04 796 Total	13.8322	0.0000	2.2700	20.0000	
4210 04 Total	13.8322	0.0000	2.2700	20.0000	
4210 Total	23.8322	0.0000	32.2700	40.0000	
State Share / Contribution of CSS	Total	39.4759	30.0000	100.6500	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.4759	30.0000	100.6500	60.0000
	Revenue	15.6436	30.0000	68.3800	20.0000
	Capital	23.8322	0.0000	32.2700	40.0000

Procurement of Vehicle

4210 Capital Outlay on Medical and Public Health					
4210 80 General					
4210 80 796 Tribal Area sub-plan					
4210 80 796 15 Health Services					
4210 80 796 15 23 Ambulance Services					
4210 80 796 15 23 51 Motor Vehicles	45.2826	250.0000	116.5700	700.0000	
4210 80 796 15 23 Total	45.2826	250.0000	116.5700	700.0000	
4210 80 796 15 Total	45.2826	250.0000	116.5700	700.0000	
4210 80 796 Total	45.2826	250.0000	116.5700	700.0000	
4210 80 Total	45.2826	250.0000	116.5700	700.0000	
4210 Total	45.2826	250.0000	116.5700	700.0000	
Procurement of Vehicle	Total	45.2826	250.0000	116.5700	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.2826	250.0000	116.5700	700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	45.2826	250.0000	116.5700	700.0000

Contractual Service

2210 Medical and Public Health	
2210 01 Urban Health Services-Allopathy	
2210 01 796 Tribal Area sub-plan	
2210 01 796 16 Hospital	
2210 01 796 16 01 Cancer Hospital (Cancer Control Programme)	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 01 796 16 01 30 Other Contractual Services	0.0000	75.0000	75.0000	300.0000	
2210 01 796 16 01 Total	0.0000	75.0000	75.0000	300.0000	
2210 01 796 16 Total	0.0000	75.0000	75.0000	300.0000	
2210 01 796 Total	0.0000	75.0000	75.0000	300.0000	
2210 01 Total	0.0000	75.0000	75.0000	300.0000	
2210 Total	0.0000	75.0000	75.0000	300.0000	
Contractual Service	Total	0.0000	75.0000	75.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	75.0000	75.0000	300.0000
	Revenue	0.0000	75.0000	75.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Dialysis Services at all the Government Hospitals of the State

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

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

2210 01 796 16 19 21 Supplies and Materials 154.1922 175.0000 261.0000 300.0000

2210 01 796 16 19 **Total** 154.1922 175.0000 261.0000 300.00002210 01 796 16 **Total** 154.1922 175.0000 261.0000 300.00002210 01 796 **Total** 154.1922 175.0000 261.0000 300.00002210 01 **Total** 154.1922 175.0000 261.0000 300.00002210 **Total** 154.1922 175.0000 261.0000 300.0000**Dialysis Services at all the Government Hospitals of the State** **Total** 154.1922 175.0000 261.0000 300.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 154.1922 175.0000 261.0000 300.0000

Revenue 154.1922 175.0000 261.0000 300.0000

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 01 796 Tribal Area sub-plan

4210 01 796 91 Central Assistance

4210 01 796 91 82 Tertiary Care Programs

4210 01 796 91 82 52 Machinery and Equipment 0.0000 112.9200 0.0000 9.0000

4210 01 796 91 82 **Total** 0.0000 112.9200 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 01 796 91 Total	0.0000	112.9200	0.0000	9.0000	
4210 01 796 Total	0.0000	112.9200	0.0000	9.0000	
4210 01 Total	0.0000	112.9200	0.0000	9.0000	
4210 Total	0.0000	112.9200	0.0000	9.0000	
CSS - Tertiary Care Programs	Total	0.0000	112.9200	0.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	112.9200	0.0000	9.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	112.9200	0.0000	9.0000

CSS - North East Special Infrastructure Development Scheme (NESIDS)

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 796 Tribal Area Sub Plan

4210 04 796 91 Central Assistance

4210 04 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)

4210 04 796 91 88 60 Other Capital Expenditure 0.0000 528.0000 0.0000 0.0000

4210 04 796 91 88 **Total** 0.0000 528.0000 0.0000 0.00004210 04 796 91 **Total** 0.0000 528.0000 0.0000 0.00004210 04 796 **Total** 0.0000 528.0000 0.0000 0.00004210 04 **Total** 0.0000 528.0000 0.0000 0.00004210 **Total** 0.0000 528.0000 0.0000 0.0000**CSS - North East Special Infrastructure Development Scheme (NESIDS)** **Total** 0.0000 528.0000 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 528.0000 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 528.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 52 Machinery and Equipment 594.8000 240.0000 420.0000 500.0000

4059 80 796 25 22 53 Major works 0.0000 0.0000 270.7200 1200.0000

4059 80 796 25 22 57 Grants for Creation of Capital Assets 0.0000 0.0000 1330.0000 0.0000

4059 80 796 25 22 **Total** 594.8000 240.0000 2020.7200 1700.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 25 Total	594.8000	240.0000	2020.7200	1700.0000	
4059 80 796 Total	594.8000	240.0000	2020.7200	1700.0000	
4059 80 Total	594.8000	240.0000	2020.7200	1700.0000	
4059 Total	594.8000	240.0000	2020.7200	1700.0000	
Special Assistance for Capital Investment	Total	594.8000	240.0000	2020.7200	1700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	594.8000	240.0000	2020.7200	1700.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	594.8000	240.0000	2020.7200	1700.0000

Subarna Jayanti Tripura Nirman Yojana

2210 Medical and Public Health

2210 05 Medical Education, Training and Research

2210 05 796 Tribal Area sub-plan

2210 05 796 99 Others

2210 05 796 99 81 Subarna Jayanti Tripura Nirman Yojana

2210 05 796 99 81 21 Supplies and Materials 120.7669 300.0000 0.0000 0.0000

2210 05 796 99 81 **Total** 120.7669 300.0000 0.0000 0.00002210 05 796 99 **Total** 120.7669 300.0000 0.0000 0.00002210 05 796 **Total** 120.7669 300.0000 0.0000 0.00002210 05 **Total** 120.7669 300.0000 0.0000 0.00002210 **Total** 120.7669 300.0000 0.0000 0.0000

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 796 Tribal Area sub-plan

4210 03 796 99 Others

4210 03 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4210 03 796 99 81 52 Machinery and Equipment 0.0000 300.0000 0.0000 0.0000

4210 03 796 99 81 53 Major works 220.1544 3850.0000 608.6200 0.0000

4210 03 796 99 81 **Total** 220.1544 4150.0000 608.6200 0.00004210 03 796 99 **Total** 220.1544 4150.0000 608.6200 0.00004210 03 796 **Total** 220.1544 4150.0000 608.6200 0.00004210 03 **Total** 220.1544 4150.0000 608.6200 0.00004210 **Total** 220.1544 4150.0000 608.6200 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	340.9214	4450.0000	608.6200	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	340.9214	4450.0000	608.6200	0.0000
	Revenue	120.7669	300.0000	0.0000	0.0000
	Capital	220.1544	4150.0000	608.6200	0.0000

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 04 796 Tribal Area Sub Plan

4210 04 796 89 C.S.Scheme-IV

4210 04 796 89 59 PM's Development Initiative for NE Region
(PM-DevINE)

4210 04 796 89 59 53 Major works 0.0000 3569.5000 0.0000 0.0000

4210 04 796 89 59 **Total** 0.0000 3569.5000 0.0000 0.00004210 04 796 89 **Total** 0.0000 3569.5000 0.0000 0.00004210 04 796 **Total** 0.0000 3569.5000 0.0000 0.00004210 04 **Total** 0.0000 3569.5000 0.0000 0.00004210 **Total** 0.0000 3569.5000 0.0000 0.0000

CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Total	0.0000	3569.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3569.5000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3569.5000	0.0000	0.0000

Delivery of Medicines

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 15 Health Services

2210 01 796 15 34 Delivery of Medicines

2210 01 796 15 34 50 Other charges 0.0000 25.0000 0.0000 25.0000

2210 01 796 15 34 **Total** 0.0000 25.0000 0.0000 25.00002210 01 796 15 **Total** 0.0000 25.0000 0.0000 25.00002210 01 796 **Total** 0.0000 25.0000 0.0000 25.00002210 01 **Total** 0.0000 25.0000 0.0000 25.00002210 **Total** 0.0000 25.0000 0.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Delivery of Medicines	Total	0.0000	25.0000	0.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	25.0000	0.0000	25.0000
	Revenue	0.0000	25.0000	0.0000	25.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Allied & Healthcare Council

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 18 Drugs Control

2210 06 796 18 01 Drags Testing laboratory

2210 06 796 18 01 31 Grants-in-Aid 0.0000 0.0000 72.4400 0.0000

2210 06 796 18 01 **Total** 0.0000 0.0000 72.4400 0.00002210 06 796 18 **Total** 0.0000 0.0000 72.4400 0.00002210 06 796 **Total** 0.0000 0.0000 72.4400 0.00002210 06 **Total** 0.0000 0.0000 72.4400 0.00002210 **Total** 0.0000 0.0000 72.4400 0.0000

Tripura State Allied & Healthcare Council	Total	0.0000	0.0000	72.4400	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.0000 72.4400 0.0000

Revenue 0.0000 0.0000 72.4400 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Effluent Treatment Plant

4210 Capital Outlay on Medical and Public Health

4210 04 Public Health

4210 04 796 Tribal Area Sub Plan

4210 04 796 16 Hospital

4210 04 796 16 04 District Hospital

4210 04 796 16 04 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 100.0000

4210 04 796 16 04 **Total** 0.0000 0.0000 0.0000 100.00004210 04 796 16 **Total** 0.0000 0.0000 0.0000 100.00004210 04 796 **Total** 0.0000 0.0000 0.0000 100.00004210 04 **Total** 0.0000 0.0000 0.0000 100.00004210 **Total** 0.0000 0.0000 0.0000 100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Effluent Treatment Plant	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	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000
Total of 16		3257.4011	14188.8200	7089.6100	7384.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3257.4011	14188.8200	7089.6100	7384.0000
	Revenue	1825.2085	2486.4000	3126.6800	3105.0000
	Capital	1432.1926	11702.4200	3962.9300	4279.0000

Information & Cultural Affairs

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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17 Information & Cultural Affairs**Minor Works**

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works	73.7655	40.0000	40.0000	60.0000
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2059 80 796 79 01 Total	73.7655	40.0000	40.0000	60.0000
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2059 80 796 79 Total	73.7655	40.0000	40.0000	60.0000
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2059 80 796 Total	73.7655	40.0000	40.0000	60.0000
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2059 80 Total	73.7655	40.0000	40.0000	60.0000
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2059 Total	73.7655	40.0000	40.0000	60.0000
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Minor Works	Total	73.7655	40.0000	40.0000	60.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	73.7655	40.0000	40.0000	60.0000
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Revenue	73.7655	40.0000	40.0000	60.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Supplies & Materials

4220 Capital Outlay on Information and Publicity

4220 60 Others

4220 60 796 Tribal Area sub-plan

4220 60 796 21 Tourism and Publicity

4220 60 796 21 05 Field Publicity

4220 60 796 21 05 59 Procurement of Capital Assets	69.8839	40.0000	40.0000	0.0000
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4220 60 796 21 05 Total	69.8839	40.0000	40.0000	0.0000
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4220 60 796 21 Total	69.8839	40.0000	40.0000	0.0000
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4220 60 796 Total	69.8839	40.0000	40.0000	0.0000
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4220 60 Total	69.8839	40.0000	40.0000	0.0000
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4220 Total	69.8839	40.0000	40.0000	0.0000
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Supplies & Materials	Total	69.8839	40.0000	40.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	69.8839	40.0000	40.0000	0.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	69.8839	40.0000	40.0000	0.0000
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Transfer of fund to TTAADC

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 07 Press information					
2220 60 796 21 07 47 Transfer of fund to TTAADC, PRI and ULB	32.0000	40.0000	40.0000	40.0000	
2220 60 796 21 07 Total	32.0000	40.0000	40.0000	40.0000	
2220 60 796 21 Total	32.0000	40.0000	40.0000	40.0000	
2220 60 796 Total	32.0000	40.0000	40.0000	40.0000	
2220 60 Total	32.0000	40.0000	40.0000	40.0000	
2220 Total	32.0000	40.0000	40.0000	40.0000	
Transfer of fund to TTAADC	Total	32.0000	40.0000	40.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32.0000	40.0000	40.0000	40.0000
	Revenue	32.0000	40.0000	40.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Advertisement					
2220 Information and Publicity					
2220 60 Others					
2220 60 796 Tribal Area sub-plan					
2220 60 796 21 Tourism and Publicity					
2220 60 796 21 04 Visual Publicity					
2220 60 796 21 04 26 Advertising and Publicity	799.4661	700.0000	800.0000	800.0000	
2220 60 796 21 04 Total	799.4661	700.0000	800.0000	800.0000	
2220 60 796 21 Total	799.4661	700.0000	800.0000	800.0000	
2220 60 796 Total	799.4661	700.0000	800.0000	800.0000	
2220 60 Total	799.4661	700.0000	800.0000	800.0000	
2220 Total	799.4661	700.0000	800.0000	800.0000	
Advertisement	Total	799.4661	700.0000	800.0000	800.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	799.4661	700.0000	800.0000	800.0000
	Revenue	799.4661	700.0000	800.0000	800.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Cultural Programmes

2205 Art and Culture

2205 00

2205 00 796 Tribal Area sub-plan

2205 00 796 21 Tourism and Publicity

2205 00 796 21 08 Cultural

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2205 00 796 21 08 20 Other Administrative Expenses	109.4547	155.0000	190.0000	200.0000	
2205 00 796 21 08 Total	109.4547	155.0000	190.0000	200.0000	
2205 00 796 21 Total	109.4547	155.0000	190.0000	200.0000	
2205 00 796 Total	109.4547	155.0000	190.0000	200.0000	
2205 00 Total	109.4547	155.0000	190.0000	200.0000	
2205 Total	109.4547	155.0000	190.0000	200.0000	
Cultural Programmes	Total	109.4547	155.0000	190.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	109.4547	155.0000	190.0000	200.0000
	Revenue	109.4547	155.0000	190.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Publication

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 98 Administration

2220 60 796 98 20 Welfare of S.Cs, O.B.Cs & Minorities

2220 60 796 98 20 16 Publications 42.9587 50.0000 50.0000 50.0000

2220 60 796 98 20 **Total** 42.9587 50.0000 50.0000 50.00002220 60 796 98 **Total** 42.9587 50.0000 50.0000 50.00002220 60 796 **Total** 42.9587 50.0000 50.0000 50.00002220 60 **Total** 42.9587 50.0000 50.0000 50.00002220 **Total** 42.9587 50.0000 50.0000 50.0000**Publication** **Total** 42.9587 50.0000 50.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 42.9587 50.0000 50.0000 50.0000

Revenue 42.9587 50.0000 50.0000 50.0000

Capital 0.0000 0.0000 0.0000 0.0000

Outsourcing of Services

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 98 Administration

2220 60 796 98 17 I.C.A.T.

2220 60 796 98 17 29 Outsourcing of Services 38.2863 50.0000 50.0000 50.0000

2220 60 796 98 17 **Total** 38.2863 50.0000 50.0000 50.00002220 60 796 98 **Total** 38.2863 50.0000 50.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2220 60 796 Total	38.2863	50.0000	50.0000	50.0000	
2220 60 Total	38.2863	50.0000	50.0000	50.0000	
2220 Total	38.2863	50.0000	50.0000	50.0000	
Outsourcing of Services	Total	38.2863	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	38.2863	50.0000	50.0000	50.0000
	Revenue	38.2863	50.0000	50.0000	50.0000
	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 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	0.0000	69.7500	200.0000
4059 80 796 25 22	Total	0.0000	0.0000	69.7500	200.0000
4059 80 796 25	Total	0.0000	0.0000	69.7500	200.0000
4059 80 796	Total	0.0000	0.0000	69.7500	200.0000
4059 80	Total	0.0000	0.0000	69.7500	200.0000
4059	Total	0.0000	0.0000	69.7500	200.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	69.7500	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	69.7500	200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	69.7500	200.0000
<u>Special Assistance- Capital</u>					
4220	Capital Outlay on Information and Publicity				
4220 60	Others				
4220 60 796	Tribal Area sub-plan				
4220 60 796 25	Public Works				
4220 60 796 25 21	Special Assistance - Capital				
4220 60 796 25 21 53	Major works	0.0000	0.0000	0.0000	40.0000
4220 60 796 25 21	Total	0.0000	0.0000	0.0000	40.0000
4220 60 796 25	Total	0.0000	0.0000	0.0000	40.0000
4220 60 796	Total	0.0000	0.0000	0.0000	40.0000
4220 60	Total	0.0000	0.0000	0.0000	40.0000
4220	Total	0.0000	0.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	40.0000

Tripura Film & Television Institute

2220 Information and Publicity

2220 01 Films

2220 01 796 Tribal Area sub-plan

2220 01 796 98 Administration

2220 01 796 98 17 I.C.A.T.

2220 01 796 98 17 21 Supplies and Materials 97.1159 20.0000 20.0000 10.0000

2220 01 796 98 17 **Total** 97.1159 20.0000 20.0000 10.00002220 01 796 98 **Total** 97.1159 20.0000 20.0000 10.00002220 01 796 **Total** 97.1159 20.0000 20.0000 10.00002220 01 **Total** 97.1159 20.0000 20.0000 10.00002220 **Total** 97.1159 20.0000 20.0000 10.0000

Tripura Film & Television Institute	Total	97.1159	20.0000	20.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.1159	20.0000	20.0000	10.0000
	Revenue	97.1159	20.0000	20.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

ICA Tripura TV Studio Cum Channal

2220 Information and Publicity

2220 60 Others

2220 60 796 Tribal Area sub-plan

2220 60 796 21 Tourism and Publicity

2220 60 796 21 10 Multi Communication

2220 60 796 21 10 21 Supplies and Materials 0.0000 20.0000 0.0000 70.0000

2220 60 796 21 10 **Total** 0.0000 20.0000 0.0000 70.00002220 60 796 21 **Total** 0.0000 20.0000 0.0000 70.00002220 60 796 **Total** 0.0000 20.0000 0.0000 70.00002220 60 **Total** 0.0000 20.0000 0.0000 70.00002220 **Total** 0.0000 20.0000 0.0000 70.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
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	1262.9312	1115.0000	1299.7500	1520.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1262.9312	1115.0000	1299.7500	1520.0000
	Revenue	1193.0473	1075.0000	1190.0000	1280.0000
	Capital	69.8839	40.0000	109.7500	240.0000

Tribal Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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19 Tribal Welfare**Salaries**

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 01	Salaries	2026.3070	2422.5300	2430.6800	2551.2500
2225 02 796 33 09	Total	2026.3070	2422.5300	2430.6800	2551.2500
2225 02 796 33	Total	2026.3070	2422.5300	2430.6800	2551.2500
2225 02 796	Total	2026.3070	2422.5300	2430.6800	2551.2500
2225 02	Total	2026.3070	2422.5300	2430.6800	2551.2500
2225	Total	2026.3070	2422.5300	2430.6800	2551.2500
Salaries	Total	2026.3070	2422.5300	2430.6800	2551.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2026.3070	2422.5300	2430.6800	2551.2500
	Revenue	2026.3070	2422.5300	2430.6800	2551.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Wages

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 33	<i>Welfare Programme</i>				
2225 02 796 33 09	<i>General</i>				
2225 02 796 33 09 02	Wages	14.0142	17.4700	19.3100	21.2400
2225 02 796 33 09	Total	14.0142	17.4700	19.3100	21.2400
2225 02 796 33	Total	14.0142	17.4700	19.3100	21.2400
2225 02 796	Total	14.0142	17.4700	19.3100	21.2400
2225 02	Total	14.0142	17.4700	19.3100	21.2400
2225	Total	14.0142	17.4700	19.3100	21.2400
Wages	Total	14.0142	17.4700	19.3100	21.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.0142	17.4700	19.3100	21.2400
	Revenue	14.0142	17.4700	19.3100	21.2400
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>			
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 12 Electricity Charges	24.0000	50.0000	50.0000	50.0000	
2225 02 796 33 09 Total	24.0000	50.0000	50.0000	50.0000	
2225 02 796 33 Total	24.0000	50.0000	50.0000	50.0000	
2225 02 796 Total	24.0000	50.0000	50.0000	50.0000	
2225 02 Total	24.0000	50.0000	50.0000	50.0000	
2225 Total	24.0000	50.0000	50.0000	50.0000	
Electricity Charges	Total	24.0000	50.0000	50.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.0000	50.0000	50.0000	50.0000
	Revenue	24.0000	50.0000	50.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Scholarship/Stipend					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 35 Scholarship and Stipend					
2225 02 796 35 01 Post- Matric Scholarship to General Students					
2225 02 796 35 01 36 Scholarship / Stipend	4203.6317	4994.5900	4994.5900	5000.0000	
2225 02 796 35 01 Total	4203.6317	4994.5900	4994.5900	5000.0000	
2225 02 796 35 05 Post- Matric Scholarship to S.T. Students					
2225 02 796 35 05 36 Scholarship / Stipend	4157.4984	4994.6000	4994.6000	5000.0000	
2225 02 796 35 05 Total	4157.4984	4994.6000	4994.6000	5000.0000	
2225 02 796 35 Total	8361.1302	9989.1900	9989.1900	10000.0000	
2225 02 796 Total	8361.1302	9989.1900	9989.1900	10000.0000	
2225 02 Total	8361.1302	9989.1900	9989.1900	10000.0000	
2225 Total	8361.1302	9989.1900	9989.1900	10000.0000	
Scholarship/Stipend	Total	8361.1302	9989.1900	9989.1900	10000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8361.1302	9989.1900	9989.1900	10000.0000
	Revenue	8361.1302	9989.1900	9989.1900	10000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 52 Housing					
4225 02 796 52 02 Civil Works					
4225 02 796 52 02 53 Major works	58.5100	220.0000	220.0000	220.0000	
4225 02 796 52 02 Total	58.5100	220.0000	220.0000	220.0000	
4225 02 796 52 Total	58.5100	220.0000	220.0000	220.0000	
4225 02 796 Total	58.5100	220.0000	220.0000	220.0000	
4225 02 Total	58.5100	220.0000	220.0000	220.0000	
4225 Total	58.5100	220.0000	220.0000	220.0000	
Major Works	Total	58.5100	220.0000	220.0000	220.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	58.5100	220.0000	220.0000	220.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	58.5100	220.0000	220.0000	220.0000
Minor Works					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 33 Welfare Programme					
2225 02 796 33 09 General					
2225 02 796 33 09 27 Minor Works	315.2738	350.0000	350.0000	500.0000	
2225 02 796 33 09 Total	315.2738	350.0000	350.0000	500.0000	
2225 02 796 33 Total	315.2738	350.0000	350.0000	500.0000	
2225 02 796 Total	315.2738	350.0000	350.0000	500.0000	
2225 02 Total	315.2738	350.0000	350.0000	500.0000	
2225 Total	315.2738	350.0000	350.0000	500.0000	
Minor Works	Total	315.2738	350.0000	350.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	315.2738	350.0000	350.0000	500.0000
	Revenue	315.2738	350.0000	350.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 70 State Share					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 02 796 70 75 State share of Pre Matric Scholarship for Education of ST students				
2225 02 796 70 75 36 Scholarship / Stipend	36.2603	117.0000	422.0000	128.0000
Total	36.2603	117.0000	422.0000	128.0000
2225 02 796 70 76 State share of Post Matric Scholarship for Education of ST students				
2225 02 796 70 76 36 Scholarship / Stipend	524.3219	600.0000	900.0000	600.0000
Total	524.3219	600.0000	900.0000	600.0000
2225 02 796 70 85 State Share of implementation the Protection of Civil Right Act 1955 and SC & ST Prevention of Atrocities Act				
2225 02 796 70 85 31 Grants-in-Aid	0.0000	200.0000	200.0000	200.0000
Total	0.0000	200.0000	200.0000	200.0000
2225 02 796 70 94 State Share of Minor Forest Produce Operations				
2225 02 796 70 94 31 Grants-in-Aid	0.0000	200.0000	200.0000	200.0000
Total	0.0000	200.0000	200.0000	200.0000
Total	560.5822	1117.0000	1722.0000	1128.0000
Total	560.5822	1117.0000	1722.0000	1128.0000
Total	560.5822	1117.0000	1722.0000	1128.0000
Total	560.5822	1117.0000	1722.0000	1128.0000
State Share Total	560.5822	1117.0000	1722.0000	1128.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	560.5822	1117.0000	1722.0000	1128.0000
Revenue	560.5822	1117.0000	1722.0000	1128.0000
Capital	0.0000	0.0000	0.0000	0.0000

Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area sub-plan

3604 00 796 34 Tribal Sub - Plan

3604 00 796 34 14 Sixth Schedule

3604 00 796 34 14 46 Share of Taxes / Duties 23300.0000 24000.0000 37982.5000 31869.0000

3604 00 796 34 14 **Total** 23300.0000 24000.0000 37982.5000 31869.00003604 00 796 34 **Total** 23300.0000 24000.0000 37982.5000 31869.00003604 00 796 **Total** 23300.0000 24000.0000 37982.5000 31869.00003604 00 **Total** 23300.0000 24000.0000 37982.5000 31869.00003604 **Total** 23300.0000 24000.0000 37982.5000 31869.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Share of Taxes	Total	23300.0000	24000.0000	37982.5000	31869.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	23300.0000	24000.0000	37982.5000	31869.0000
	Revenue	23300.0000	24000.0000	37982.5000	31869.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - EAP					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 91	<i>Central Assistance</i>				
2225 02 796 91 10	<i>ACA for Externally Aided Projects (EAPs)</i>				
2225 02 796 91 10 31	Grants-in-Aid	1864.0900	5000.0000	5000.0000	10000.0000
2225 02 796 91 10	Total	1864.0900	5000.0000	5000.0000	10000.0000
2225 02 796 91	Total	1864.0900	5000.0000	5000.0000	10000.0000
2225 02 796	Total	1864.0900	5000.0000	5000.0000	10000.0000
2225 02	Total	1864.0900	5000.0000	5000.0000	10000.0000
2225	Total	1864.0900	5000.0000	5000.0000	10000.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 91	<i>Central Assistance</i>				
4225 02 796 91 10	<i>ACA for Externally Aided Projects (EAPs)</i>				
4225 02 796 91 10 57	Grants for Creation of Capital Assets	1308.0000	15000.0000	15000.0000	20000.0000
4225 02 796 91 10	Total	1308.0000	15000.0000	15000.0000	20000.0000
4225 02 796 91	Total	1308.0000	15000.0000	15000.0000	20000.0000
4225 02 796	Total	1308.0000	15000.0000	15000.0000	20000.0000
4225 02	Total	1308.0000	15000.0000	15000.0000	20000.0000
4225	Total	1308.0000	15000.0000	15000.0000	20000.0000
CSS - EAP	Total	3172.0900	20000.0000	20000.0000	30000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3172.0900	20000.0000	20000.0000	30000.0000
	Revenue	1864.0900	5000.0000	5000.0000	10000.0000
	Capital	1308.0000	15000.0000	15000.0000	20000.0000
NABARD					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
0000 00 000 00 00 00				
2225 02 796 Tribal Area sub-plan				
2225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
2225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
2225 02 796 54 36 31 Grants-in-Aid	1564.7330	0.0000	491.4000	0.0000
2225 02 796 54 36 Total	1564.7330	0.0000	491.4000	0.0000
2225 02 796 54 Total	1564.7330	0.0000	491.4000	0.0000
2225 02 796 Total	1564.7330	0.0000	491.4000	0.0000
2225 02 Total	1564.7330	0.0000	491.4000	0.0000
2225 Total	1564.7330	0.0000	491.4000	0.0000
4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan				
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments				
4225 02 796 54 36 53 Major works	0.0000	1102.0000	4006.0600	0.0000
4225 02 796 54 36 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	2350.0000
4225 02 796 54 36 Total	0.0000	1102.0000	4006.0600	2350.0000
4225 02 796 54 Total	0.0000	1102.0000	4006.0600	2350.0000
4225 02 796 Total	0.0000	1102.0000	4006.0600	2350.0000
4225 02 Total	0.0000	1102.0000	4006.0600	2350.0000
4225 Total	0.0000	1102.0000	4006.0600	2350.0000
NABARD				
Total	1564.7330	1102.0000	4497.4600	2350.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1564.7330	1102.0000	4497.4600	2350.0000
Revenue	1564.7330	0.0000	491.4000	0.0000
Capital	0.0000	1102.0000	4006.0600	2350.0000

State Share of NABARD

4225 <i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02 Welfare of Scheduled Tribes				
4225 02 796 Tribal Area sub-plan				
4225 02 796 54 National Bank for Agriculture and Rural Development (NABARD)				
4225 02 796 54 07 State Share				
4225 02 796 54 07 57 Grants for Creation of Capital Assets	15.3024	84.0000	237.0000	124.0000
4225 02 796 54 07 Total	15.3024	84.0000	237.0000	124.0000
4225 02 796 54 Total	15.3024	84.0000	237.0000	124.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 02 796 Total	15.3024	84.0000	237.0000	124.0000	
4225 02 Total	15.3024	84.0000	237.0000	124.0000	
4225 Total	15.3024	84.0000	237.0000	124.0000	
State Share of NABARD	Total	15.3024	84.0000	237.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.3024	84.0000	237.0000	124.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	15.3024	84.0000	237.0000	124.0000

Nucleus Budget

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 26	Nucleus Budget				
2225 02 796 33 26 31	Grants-in-Aid	79.2935	90.0000	90.0000	200.0000
2225 02 796 33 26	Total	79.2935	90.0000	90.0000	200.0000
2225 02 796 33	Total	79.2935	90.0000	90.0000	200.0000
2225 02 796	Total	79.2935	90.0000	90.0000	200.0000
2225 02	Total	79.2935	90.0000	90.0000	200.0000
2225	Total	79.2935	90.0000	90.0000	200.0000
Nucleus Budget	Total	79.2935	90.0000	90.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.2935	90.0000	90.0000	200.0000
	Revenue	79.2935	90.0000	90.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 03	Overtime Allowance	0.0000	0.0300	0.0200	0.0200
2225 02 796 33 09 11	Travel Expenses	12.6973	10.0000	6.0000	10.0000
2225 02 796 33 09 13	Office Expenses	79.2874	83.9700	63.5900	90.0000
2225 02 796 33 09 18	Cost of fuel etc and maintenance cost of vehicles	6.9691	6.0000	4.9400	1.5000
2225 02 796 33 09 19	Hiring charges of private vehicles	79.7448	90.0000	66.8300	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 33 09 20 Other Administrative Expenses	78.3792	80.0000	35.6200	68.4800	
2225 02 796 33 09 Total	257.0778	270.0000	177.0000	270.0000	
2225 02 796 33 Total	257.0778	270.0000	177.0000	270.0000	
2225 02 796 Total	257.0778	270.0000	177.0000	270.0000	
2225 02 Total	257.0778	270.0000	177.0000	270.0000	
2225 Total	257.0778	270.0000	177.0000	270.0000	
Others	Total	257.0778	270.0000	177.0000	270.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	257.0778	270.0000	177.0000	270.0000
	Revenue	257.0778	270.0000	177.0000	270.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 09 General

2225 80 796 33 09 26 Advertising and Publicity	16.5122	20.0000	20.0000	30.0000
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2225 80 796 33 09 Total	16.5122	20.0000	20.0000	30.0000
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2225 80 796 33 Total	16.5122	20.0000	20.0000	30.0000
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2225 80 796 Total	16.5122	20.0000	20.0000	30.0000
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2225 80 Total	16.5122	20.0000	20.0000	30.0000
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2225 Total	16.5122	20.0000	20.0000	30.0000
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Advertisement	Total	16.5122	20.0000	20.0000	30.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	16.5122	20.0000	20.0000	30.0000
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	Revenue	16.5122	20.0000	20.0000	30.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 91 Central Assistance

2225 02 796 91 05 Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)

2225 02 796 91 05 31 Grants-in-Aid	2737.2300	2100.0000	3337.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 91 05 Total	2737.2300	2100.0000	3337.0000	100.0000	
2225 02 796 91 Total	2737.2300	2100.0000	3337.0000	100.0000	
2225 02 796 Total	2737.2300	2100.0000	3337.0000	100.0000	
2225 02 Total	2737.2300	2100.0000	3337.0000	100.0000	
2225 Total	2737.2300	2100.0000	3337.0000	100.0000	
CSS - Tribal Sub Plan (TSP)/ Tribal Sub Scheme (TSS)	Total	2737.2300	2100.0000	3337.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2737.2300	2100.0000	3337.0000	100.0000
	Revenue	2737.2300	2100.0000	3337.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Grants under Proviso to Article 275(1)</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 91	<i>Central Assistance</i>				
2225 02 796 91 06	<i>Grants under Proviso to Article 275 (1)</i>				
2225 02 796 91 06 31	Grants-in-Aid	0.0000	0.0000	338.4200	1600.0000
2225 02 796 91 06	Total	0.0000	0.0000	338.4200	1600.0000
2225 02 796 91	Total	0.0000	0.0000	338.4200	1600.0000
2225 02 796	Total	0.0000	0.0000	338.4200	1600.0000
2225 02	Total	0.0000	0.0000	338.4200	1600.0000
2225	Total	0.0000	0.0000	338.4200	1600.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 91	<i>Central Assistance</i>				
4225 02 796 91 06	<i>Grants under Proviso to Article 275 (1)</i>				
4225 02 796 91 06 57	Grants for Creation of Capital Assets	2658.6635	1900.0000	6193.8200	3000.0000
4225 02 796 91 06	Total	2658.6635	1900.0000	6193.8200	3000.0000
4225 02 796 91	Total	2658.6635	1900.0000	6193.8200	3000.0000
4225 02 796	Total	2658.6635	1900.0000	6193.8200	3000.0000
4225 02	Total	2658.6635	1900.0000	6193.8200	3000.0000
4225	Total	2658.6635	1900.0000	6193.8200	3000.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Grants under Proviso to Article 275(1)	Total	2658.6635	1900.0000	6532.2400	4600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2658.6635	1900.0000	6532.2400	4600.0000
	Revenue	0.0000	0.0000	338.4200	1600.0000
	Capital	2658.6635	1900.0000	6193.8200	3000.0000
<u>Professional Services</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 28	Professional Services	84.1968	5.0000	5.0000	5.0000
2225 02 796 33 09	Total	84.1968	5.0000	5.0000	5.0000
2225 02 796 33	Total	84.1968	5.0000	5.0000	5.0000
2225 02 796	Total	84.1968	5.0000	5.0000	5.0000
2225 02	Total	84.1968	5.0000	5.0000	5.0000
2225	Total	84.1968	5.0000	5.0000	5.0000
Professional Services	Total	84.1968	5.0000	5.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.1968	5.0000	5.0000	5.0000
	Revenue	84.1968	5.0000	5.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>ADC Elections</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 24	ADC Elections				
2225 02 796 34 24 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	250.0000
2225 02 796 34 24 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	350.0000
2225 02 796 34 24 20	Other Administrative Expenses	0.0000	1.0000	1.0000	900.0000
2225 02 796 34 24	Total	0.0000	1.0000	1.0000	1500.0000
2225 02 796 34	Total	0.0000	1.0000	1.0000	1500.0000
2225 02 796	Total	0.0000	1.0000	1.0000	1500.0000
2225 02	Total	0.0000	1.0000	1.0000	1500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 Total	0.0000	1.0000	1.0000	1500.0000	
ADC Elections	Total	0.0000	1.0000	1.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.0000	1.0000	1500.0000
	Revenue	0.0000	1.0000	1.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - ST Development Corporation</u>					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 23	Corporations / PSUs / Boards				
4225 02 796 23 14	S.T. Development Corporation				
4225 02 796 23 14 54	Investments	80.0000	90.0000	100.0000	130.0000
4225 02 796 23 14	Total	80.0000	90.0000	100.0000	130.0000
4225 02 796 23	Total	80.0000	90.0000	100.0000	130.0000
4225 02 796	Total	80.0000	90.0000	100.0000	130.0000
4225 02	Total	80.0000	90.0000	100.0000	130.0000
4225	Total	80.0000	90.0000	100.0000	130.0000
Grants to PSUs - ST Development Corporation	Total	80.0000	90.0000	100.0000	130.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	80.0000	90.0000	100.0000	130.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	80.0000	90.0000	100.0000	130.0000
<u>Local Bodies (ADC) Sixth Schedule</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 14	Sixth Schedule				
2225 02 796 34 14 47	Transfer of fund to TTAADC, PRI and ULB	19000.0000	18000.0000	18000.0000	20000.0000
2225 02 796 34 14	Total	19000.0000	18000.0000	18000.0000	20000.0000
2225 02 796 34	Total	19000.0000	18000.0000	18000.0000	20000.0000
2225 02 796	Total	19000.0000	18000.0000	18000.0000	20000.0000
2225 02	Total	19000.0000	18000.0000	18000.0000	20000.0000
2225	Total	19000.0000	18000.0000	18000.0000	20000.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Local Bodies (ADC)	Total	19000.0000	18000.0000	18000.0000	20000.0000
Sixth Schedule	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19000.0000	18000.0000	18000.0000	20000.0000
	Revenue	19000.0000	18000.0000	18000.0000	20000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to Ashram Schools</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 01	Ashram Schools				
2225 02 796 34 01 31	Grants-in-Aid	850.0000	950.0000	950.0000	1000.0000
2225 02 796 34 01	Total	850.0000	950.0000	950.0000	1000.0000
2225 02 796 34	Total	850.0000	950.0000	950.0000	1000.0000
2225 02 796	Total	850.0000	950.0000	950.0000	1000.0000
2225 02	Total	850.0000	950.0000	950.0000	1000.0000
2225	Total	850.0000	950.0000	950.0000	1000.0000
Grants to Ashram Schools	Total	850.0000	950.0000	950.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	850.0000	950.0000	950.0000	1000.0000
	Revenue	850.0000	950.0000	950.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Village Committee Election</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 26	Village Committee Election				
2225 02 796 34 26 03	Overtime Allowance	0.0000	0.0000	0.0000	65.0000
2225 02 796 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	135.0000
2225 02 796 34 26 19	Hiring charges of private vehicles	3.1780	0.0000	0.0000	350.0000
2225 02 796 34 26 20	Other Administrative Expenses	12.5521	100.0000	100.0000	950.0000
2225 02 796 34 26	Total	15.7300	100.0000	100.0000	1500.0000
2225 02 796 34	Total	15.7300	100.0000	100.0000	1500.0000
2225 02 796	Total	15.7300	100.0000	100.0000	1500.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 Total	15.7300	100.0000	100.0000	1500.0000	
2225 Total	15.7300	100.0000	100.0000	1500.0000	
Village Committee Election	Total	15.7300	100.0000	100.0000	1500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.7300	100.0000	100.0000	1500.0000
	Revenue	15.7300	100.0000	100.0000	1500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Institutional Support for Marketing & Development of Tribal Products/Produce</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 28	Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations				
2225 02 796 86 28 31	Grants-in-Aid	0.0000	300.0000	300.0000	300.0000
2225 02 796 86 28	Total	0.0000	300.0000	300.0000	300.0000
2225 02 796 86	Total	0.0000	300.0000	300.0000	300.0000
2225 02 796	Total	0.0000	300.0000	300.0000	300.0000
2225 02	Total	0.0000	300.0000	300.0000	300.0000
2225	Total	0.0000	300.0000	300.0000	300.0000
CSS - Institutional Support for Marketing & Development of Tribal Products/Produce	Total	0.0000	300.0000	300.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	300.0000	300.0000	300.0000
	Revenue	0.0000	300.0000	300.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Package for Tribal Development in Tripura</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 59	Special Package for Tribal Development in Tripura				
2225 02 796 33 59 31	Grants-in-Aid	60.0000	0.0000	0.0000	0.0000
2225 02 796 33 59	Total	60.0000	0.0000	0.0000	0.0000
2225 02 796 33	Total	60.0000	0.0000	0.0000	0.0000
2225 02 796	Total	60.0000	0.0000	0.0000	0.0000
2225 02	Total	60.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 Total	60.0000	0.0000	0.0000	0.0000	
Special Package for Tribal Development in Tripura	Total	60.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	60.0000	0.0000	0.0000	0.0000
	Revenue	60.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Post Matric Scholarship for ST</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 86	C.S. Scheme - I				
2225 02 796 86 29	Post-Matric Scholarship to ST Students				
2225 02 796 86 29 36	Scholarship / Stipend	4000.0107	8414.0000	13592.0000	8525.0000
2225 02 796 86 29	Total	4000.0107	8414.0000	13592.0000	8525.0000
2225 02 796 86	Total	4000.0107	8414.0000	13592.0000	8525.0000
2225 02 796	Total	4000.0107	8414.0000	13592.0000	8525.0000
2225 02	Total	4000.0107	8414.0000	13592.0000	8525.0000
2225	Total	4000.0107	8414.0000	13592.0000	8525.0000
CSS - Post Matric Scholarship for ST	Total	4000.0107	8414.0000	13592.0000	8525.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4000.0107	8414.0000	13592.0000	8525.0000
	Revenue	4000.0107	8414.0000	13592.0000	8525.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Pre Matric Scholarship for ST</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 10	Pre- Matric Scholarship to S.T. Students				
2225 02 796 89 10 36	Scholarship / Stipend	326.3424	645.0000	824.0000	543.0000
2225 02 796 89 10	Total	326.3424	645.0000	824.0000	543.0000
2225 02 796 89	Total	326.3424	645.0000	824.0000	543.0000
2225 02 796	Total	326.3424	645.0000	824.0000	543.0000
2225 02	Total	326.3424	645.0000	824.0000	543.0000
2225	Total	326.3424	645.0000	824.0000	543.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pre Matric Scholarship for ST	Total	326.3424	645.0000	824.0000	543.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	326.3424	645.0000	824.0000	543.0000
	Revenue	326.3424	645.0000	824.0000	543.0000
	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 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 88	C.S.Scheme-III				
2225 02 796 88 31	Protection of Civil Rights Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989				
2225 02 796 88 31 31	Grants-in-Aid	0.0000	20.0000	20.0000	20.0000
2225 02 796 88 31	Total	0.0000	20.0000	20.0000	20.0000
2225 02 796 88	Total	0.0000	20.0000	20.0000	20.0000
2225 02 796	Total	0.0000	20.0000	20.0000	20.0000
2225 02	Total	0.0000	20.0000	20.0000	20.0000
2225	Total	0.0000	20.0000	20.0000	20.0000
CSS - Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act,1989	Total	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medical Re-imburement</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 07	Medical Reimbursement	4.7744	10.0000	8.0000	8.0000
2225 02 796 33 09	Total	4.7744	10.0000	8.0000	8.0000
2225 02 796 33	Total	4.7744	10.0000	8.0000	8.0000
2225 02 796	Total	4.7744	10.0000	8.0000	8.0000
2225 02	Total	4.7744	10.0000	8.0000	8.0000
2225	Total	4.7744	10.0000	8.0000	8.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Medical	Total	4.7744	10.0000	8.0000	8.0000
Re-imburement	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.7744	10.0000	8.0000	8.0000
	Revenue	4.7744	10.0000	8.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Other Capital Expenditure</u>					
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 34	Tribal Sub - Plan				
4225 02 796 34 01	Ashram Schools				
4225 02 796 34 01 60	Other Capital Expenditure	61.3327	70.0000	70.0000	70.0000
4225 02 796 34 01	Total	61.3327	70.0000	70.0000	70.0000
4225 02 796 34	Total	61.3327	70.0000	70.0000	70.0000
4225 02 796	Total	61.3327	70.0000	70.0000	70.0000
4225 02	Total	61.3327	70.0000	70.0000	70.0000
4225	Total	61.3327	70.0000	70.0000	70.0000
Other Capital Expenditure	Total	61.3327	70.0000	70.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.3327	70.0000	70.0000	70.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	61.3327	70.0000	70.0000	70.0000
<u>Outsourcing of Services</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 09	General				
2225 02 796 33 09 29	Outsourcing of Services	13.0592	35.0000	25.0000	35.0000
2225 02 796 33 09	Total	13.0592	35.0000	25.0000	35.0000
2225 02 796 33	Total	13.0592	35.0000	25.0000	35.0000
2225 02 796	Total	13.0592	35.0000	25.0000	35.0000
2225 02	Total	13.0592	35.0000	25.0000	35.0000
2225	Total	13.0592	35.0000	25.0000	35.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	13.0592	35.0000	25.0000	35.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.0592	35.0000	25.0000	35.0000
	Revenue	13.0592	35.0000	25.0000	35.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching to Madhyamik Dropout ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 74	Coaching to Madhyamik Dropout ST Students in TSP Areas				
2225 80 796 33 74 31	Grants-in-Aid	0.0000	110.0000	50.0000	100.0000
2225 80 796 33 74	Total	0.0000	110.0000	50.0000	100.0000
2225 80 796 33	Total	0.0000	110.0000	50.0000	100.0000
2225 80 796	Total	0.0000	110.0000	50.0000	100.0000
2225 80	Total	0.0000	110.0000	50.0000	100.0000
2225	Total	0.0000	110.0000	50.0000	100.0000
Coaching to Madhyamik Dropout ST Students in TSP Areas	Total	0.0000	110.0000	50.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	110.0000	50.0000	100.0000
	Revenue	0.0000	110.0000	50.0000	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Coaching and Allied Scheme

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 42	Coaching and Allied Scheme				
2225 80 796 33 42 31	Grants-in-Aid	59.9967	64.0000	32.0000	30.0000
2225 80 796 33 42	Total	59.9967	64.0000	32.0000	30.0000
2225 80 796 33	Total	59.9967	64.0000	32.0000	30.0000
2225 80 796	Total	59.9967	64.0000	32.0000	30.0000
2225 80	Total	59.9967	64.0000	32.0000	30.0000
2225	Total	59.9967	64.0000	32.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Coaching and Allied Scheme	Total	59.9967	64.0000	32.0000	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.9967	64.0000	32.0000	30.0000
	Revenue	59.9967	64.0000	32.0000	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Coaching in Core Subjects for ST Students in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 76	Special Coaching in Core Subjects for ST Students in TSP Areas				
2225 02 796 33 76 31	Grants-in-Aid	323.9217	360.0000	360.0000	360.0000
2225 02 796 33 76	Total	323.9217	360.0000	360.0000	360.0000
2225 02 796 33	Total	323.9217	360.0000	360.0000	360.0000
2225 02 796	Total	323.9217	360.0000	360.0000	360.0000
2225 02	Total	323.9217	360.0000	360.0000	360.0000
2225	Total	323.9217	360.0000	360.0000	360.0000
Special Coaching in Core Subjects for ST Students in TSP Areas	Total	323.9217	360.0000	360.0000	360.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	323.9217	360.0000	360.0000	360.0000
	Revenue	323.9217	360.0000	360.0000	360.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Folk Arts and Culture in TSP Areas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 77	Folk Arts and Culture in TSP Areas				
2225 80 796 33 77 31	Grants-in-Aid	100.0000	110.0000	164.0000	200.0000
2225 80 796 33 77	Total	100.0000	110.0000	164.0000	200.0000
2225 80 796 33	Total	100.0000	110.0000	164.0000	200.0000
2225 80 796	Total	100.0000	110.0000	164.0000	200.0000
2225 80	Total	100.0000	110.0000	164.0000	200.0000
2225	Total	100.0000	110.0000	164.0000	200.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Folk Arts and Culture in TSP Areas	Total	100.0000	110.0000	164.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	110.0000	164.0000	200.0000
	Revenue	100.0000	110.0000	164.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supply of Free Text Book in TSP Areas</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 33	Welfare Programme				
2225 80 796 33 79	Supply of Free Text Book in TSP Areas				
2225 80 796 33 79 31	Grants-in-Aid	149.9977	155.0000	155.0000	155.0000
2225 80 796 33 79	Total	149.9977	155.0000	155.0000	155.0000
2225 80 796 33	Total	149.9977	155.0000	155.0000	155.0000
2225 80 796	Total	149.9977	155.0000	155.0000	155.0000
2225 80	Total	149.9977	155.0000	155.0000	155.0000
2225	Total	149.9977	155.0000	155.0000	155.0000
Supply of Free Text Book in TSP Areas	Total	149.9977	155.0000	155.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	149.9977	155.0000	155.0000	155.0000
	Revenue	149.9977	155.0000	155.0000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Surrendered Extremists</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 80	General				
2225 80 796	Tribal Area sub-plan				
2225 80 796 34	Tribal Sub - Plan				
2225 80 796 34 16	Surrendered Extremists				
2225 80 796 34 16 31	Grants-in-Aid	10.0000	10.0000	10.0000	10.0000
2225 80 796 34 16	Total	10.0000	10.0000	10.0000	10.0000
2225 80 796 34	Total	10.0000	10.0000	10.0000	10.0000
2225 80 796	Total	10.0000	10.0000	10.0000	10.0000
2225 80	Total	10.0000	10.0000	10.0000	10.0000
2225	Total	10.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Surrendered Extremists	Total	10.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	10.0000	10.0000	10.0000
	Revenue	10.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supply of Furniture and Utensils in TSP Areas

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

2225 80 General

2225 80 796 Tribal Area sub-plan

2225 80 796 33 Welfare Programme

2225 80 796 33 81 Supply of Furniture and Utensils in TSP Areas

2225 80 796 33 81 21 Supplies and Materials 399.7659 440.0000 440.0000 440.0000

2225 80 796 33 81 **Total** 399.7659 440.0000 440.0000 440.00002225 80 796 33 **Total** 399.7659 440.0000 440.0000 440.00002225 80 796 **Total** 399.7659 440.0000 440.0000 440.00002225 80 **Total** 399.7659 440.0000 440.0000 440.00002225 **Total** 399.7659 440.0000 440.0000 440.0000

Supply of Furniture and Utensils in TSP Areas	Total	399.7659	440.0000	440.0000	440.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	399.7659	440.0000	440.0000	440.0000
	Revenue	399.7659	440.0000	440.0000	440.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Jhum Chas Sahajya Prakalpa

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 38 Macro Management

2225 02 796 38 05 Integrated Scheme for Improvement of Production & Productivity of Jhum Crops

2225 02 796 38 05 31 Grants-in-Aid 129.6882 145.0000 171.0000 171.0000

2225 02 796 38 05 **Total** 129.6882 145.0000 171.0000 171.00002225 02 796 38 **Total** 129.6882 145.0000 171.0000 171.00002225 02 796 **Total** 129.6882 145.0000 171.0000 171.00002225 02 **Total** 129.6882 145.0000 171.0000 171.00002225 **Total** 129.6882 145.0000 171.0000 171.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Jhum Chas Sahajya Prakaipa	Total	129.6882	145.0000	171.0000	171.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	129.6882	145.0000	171.0000	171.0000
	Revenue	129.6882	145.0000	171.0000	171.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 57	Grants for Creation of Capital Assets	2735.0000	5000.0000	9550.0000	8574.0000
4059 80 796 25 22	Total	2735.0000	5000.0000	9550.0000	8574.0000
4059 80 796 25	Total	2735.0000	5000.0000	9550.0000	8574.0000
4059 80 796	Total	2735.0000	5000.0000	9550.0000	8574.0000
4059 80	Total	2735.0000	5000.0000	9550.0000	8574.0000
4059	Total	2735.0000	5000.0000	9550.0000	8574.0000
Special Assistance for Capital Investment	Total	2735.0000	5000.0000	9550.0000	8574.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2735.0000	5000.0000	9550.0000	8574.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2735.0000	5000.0000	9550.0000	8574.0000

Pradhan Samajpatis of Indigenous Tribal Communities of Tripura

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 33	Pradhan Samajpatis of Indigenous Tribal Communities of Tripura				
2225 02 796 34 33 31	Grants-in-Aid	0.0000	20.0000	20.0000	20.0000
2225 02 796 34 33	Total	0.0000	20.0000	20.0000	20.0000
2225 02 796 34	Total	0.0000	20.0000	20.0000	20.0000
2225 02 796	Total	0.0000	20.0000	20.0000	20.0000
2225 02	Total	0.0000	20.0000	20.0000	20.0000
2225	Total	0.0000	20.0000	20.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	Total	0.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	20.0000	20.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Special Economic Development Package of Tribals of Tripura</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 51	Special Economic Development Package of Tribals of Tripura				
2225 02 796 89 51 31	Grants-in-Aid	3936.7529	2000.0000	2000.0000	2000.0000
2225 02 796 89 51	Total	3936.7529	2000.0000	2000.0000	2000.0000
2225 02 796 89	Total	3936.7529	2000.0000	2000.0000	2000.0000
2225 02 796	Total	3936.7529	2000.0000	2000.0000	2000.0000
2225 02	Total	3936.7529	2000.0000	2000.0000	2000.0000
2225	Total	3936.7529	2000.0000	2000.0000	2000.0000
CSS - Special Economic Development Package of Tribals of Tripura	Total	3936.7529	2000.0000	2000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3936.7529	2000.0000	2000.0000	2000.0000
	Revenue	3936.7529	2000.0000	2000.0000	2000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Augmentation of IT Infrastructure for ST & SC Students</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 41	Human Development				
2225 02 796 41 94	Augmentation of IT Infrastructure for ST & SC Students				
2225 02 796 41 94 31	Grants-in-Aid	275.0000	302.0000	302.0000	302.0000
2225 02 796 41 94	Total	275.0000	302.0000	302.0000	302.0000
2225 02 796 41	Total	275.0000	302.0000	302.0000	302.0000
2225 02 796	Total	275.0000	302.0000	302.0000	302.0000
2225 02	Total	275.0000	302.0000	302.0000	302.0000
2225	Total	275.0000	302.0000	302.0000	302.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Augmentation of IT Infrastructure for ST & SC Students	Total	275.0000	302.0000	302.0000	302.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	275.0000	302.0000	302.0000	302.0000
	Revenue	275.0000	302.0000	302.0000	302.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 29	Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc				
2225 02 796 34 29 31	Grants-in-Aid	0.0000	700.0000	700.0000	700.0000
2225 02 796 34 29	Total	0.0000	700.0000	700.0000	700.0000
2225 02 796 34	Total	0.0000	700.0000	700.0000	700.0000
2225 02 796	Total	0.0000	700.0000	700.0000	700.0000
2225 02	Total	0.0000	700.0000	700.0000	700.0000
2225	Total	0.0000	700.0000	700.0000	700.0000
Financial Assistance to ST beneficiaries for income generation activities/ running of small business etc	Total	0.0000	700.0000	700.0000	700.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	700.0000	700.0000	700.0000
	Revenue	0.0000	700.0000	700.0000	700.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 99	Others				
4225 02 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4225 02 796 99 81 53	Major works	100.0000	2990.0000	4000.0000	0.0000
4225 02 796 99 81	Total	100.0000	2990.0000	4000.0000	0.0000
4225 02 796 99	Total	100.0000	2990.0000	4000.0000	0.0000
4225 02 796	Total	100.0000	2990.0000	4000.0000	0.0000
4225 02	Total	100.0000	2990.0000	4000.0000	0.0000
4225	Total	100.0000	2990.0000	4000.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	100.0000	2990.0000	4000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	2990.0000	4000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	100.0000	2990.0000	4000.0000	0.0000
<u>Mukhya Mantri Rubber Mission</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 29	Industries Development				
2225 02 796 29 43	Rubber Mission				
2225 02 796 29 43 31	Grants-in-Aid	0.0000	200.0000	200.0000	400.0000
2225 02 796 29 43	Total	0.0000	200.0000	200.0000	400.0000
2225 02 796 29	Total	0.0000	200.0000	200.0000	400.0000
2225 02 796	Total	0.0000	200.0000	200.0000	400.0000
2225 02	Total	0.0000	200.0000	200.0000	400.0000
2225	Total	0.0000	200.0000	200.0000	400.0000
Mukhya Mantri Rubber Mission	Total	0.0000	200.0000	200.0000	400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	200.0000	400.0000
	Revenue	0.0000	200.0000	200.0000	400.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Merit Award Programme and Inter Hostel Competition</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 12	Research & Training				
2225 02 796 34 12 20	Other Administrative Expenses	14.6940	15.0000	15.0000	15.0000
2225 02 796 34 12 50	Other charges	14.7451	18.7700	18.7700	22.1500
2225 02 796 34 12	Total	29.4391	33.7700	33.7700	37.1500
2225 02 796 34	Total	29.4391	33.7700	33.7700	37.1500
2225 02 796	Total	29.4391	33.7700	33.7700	37.1500
2225 02	Total	29.4391	33.7700	33.7700	37.1500
2225	Total	29.4391	33.7700	33.7700	37.1500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Merit Award Programme and Inter Hostel Competition	Total	29.4391	33.7700	33.7700	37.1500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.4391	33.7700	33.7700	37.1500
	Revenue	29.4391	33.7700	33.7700	37.1500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Administrative Cost for ST Welfare

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 91	Central Assistance				
2225 02 796 91 70	Umbrella Scheme for Education of ST Students				
2225 02 796 91 70 31	Grants-in-Aid	57.0000	125.0000	125.0000	132.0000
2225 02 796 91 70	Total	57.0000	125.0000	125.0000	132.0000
2225 02 796 91	Total	57.0000	125.0000	125.0000	132.0000
2225 02 796	Total	57.0000	125.0000	125.0000	132.0000
2225 02	Total	57.0000	125.0000	125.0000	132.0000
2225	Total	57.0000	125.0000	125.0000	132.0000
CSS - Administrative Cost for ST Welfare	Total	57.0000	125.0000	125.0000	132.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.0000	125.0000	125.0000	132.0000
	Revenue	57.0000	125.0000	125.0000	132.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Supplementary Education Classes

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 12	Research & Training				
2225 02 796 34 12 31	Grants-in-Aid	176.5013	200.0000	222.0000	300.0000
2225 02 796 34 12	Total	176.5013	200.0000	222.0000	300.0000
2225 02 796 34	Total	176.5013	200.0000	222.0000	300.0000
2225 02 796	Total	176.5013	200.0000	222.0000	300.0000
2225 02	Total	176.5013	200.0000	222.0000	300.0000
2225	Total	176.5013	200.0000	222.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supplementary Education Classes	Total	176.5013	200.0000	222.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	176.5013	200.0000	222.0000	300.0000
	Revenue	176.5013	200.0000	222.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 34	Tribal Sub - Plan				
4225 02 796 34 31	Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.				
4225 02 796 34 31 57	Grants for Creation of Capital Assets	2999.9777	3300.0000	3300.0000	3500.0000
4225 02 796 34 31	Total	2999.9777	3300.0000	3300.0000	3500.0000
4225 02 796 34	Total	2999.9777	3300.0000	3300.0000	3500.0000
4225 02 796	Total	2999.9777	3300.0000	3300.0000	3500.0000
4225 02	Total	2999.9777	3300.0000	3300.0000	3500.0000
4225	Total	2999.9777	3300.0000	3300.0000	3500.0000
Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.	Total	2999.9777	3300.0000	3300.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2999.9777	3300.0000	3300.0000	3500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2999.9777	3300.0000	3300.0000	3500.0000

Janajatiya Gourav Diwas

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 34	Tribal Sub - Plan				
2225 02 796 34 32	Janajatiya Gourav Diwas				
2225 02 796 34 32 31	Grants-in-Aid	168.0000	170.0000	170.0000	170.0000
2225 02 796 34 32	Total	168.0000	170.0000	170.0000	170.0000
2225 02 796 34	Total	168.0000	170.0000	170.0000	170.0000
2225 02 796	Total	168.0000	170.0000	170.0000	170.0000
2225 02	Total	168.0000	170.0000	170.0000	170.0000
2225	Total	168.0000	170.0000	170.0000	170.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Janajatiya Gourav Diwas	Total	168.0000	170.0000	170.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	168.0000	170.0000	170.0000	170.0000
	Revenue	168.0000	170.0000	170.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Capital Grants to TTAADC

4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 33	Welfare Programme				
4225 02 796 33 59	Special Package for Tribal Development in Tripura				
4225 02 796 33 59 57	Grants for Creation of Capital Assets	0.0000	0.0000	3000.0000	0.0000
4225 02 796 33 59	Total	0.0000	0.0000	3000.0000	0.0000
4225 02 796 33	Total	0.0000	0.0000	3000.0000	0.0000
4225 02 796	Total	0.0000	0.0000	3000.0000	0.0000
4225 02	Total	0.0000	0.0000	3000.0000	0.0000
4225	Total	0.0000	0.0000	3000.0000	0.0000
Special Capital Grants to TTAADC	Total	0.0000	0.0000	3000.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3000.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3000.0000	0.0000

CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 89	C.S.Scheme-IV				
2225 02 796 89 68	Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
2225 02 796 89 68 31	Grants-in-Aid	0.0000	0.0000	200.0000	400.0000
2225 02 796 89 68	Total	0.0000	0.0000	200.0000	400.0000
2225 02 796 89	Total	0.0000	0.0000	200.0000	400.0000
2225 02 796	Total	0.0000	0.0000	200.0000	400.0000
2225 02	Total	0.0000	0.0000	200.0000	400.0000
2225	Total	0.0000	0.0000	200.0000	400.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 89 C.S.Scheme-IV					
4225 02 796 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
4225 02 796 89 68 57 Grants for Creation of Capital Assets	0.0000	0.0000	800.0000	1600.0000	
4225 02 796 89 68 Total	0.0000	0.0000	800.0000	1600.0000	
4225 02 796 89 Total	0.0000	0.0000	800.0000	1600.0000	
4225 02 796 Total	0.0000	0.0000	800.0000	1600.0000	
4225 02 Total	0.0000	0.0000	800.0000	1600.0000	
4225 Total	0.0000	0.0000	800.0000	1600.0000	
CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)	Total	0.0000	0.0000	1000.0000	2000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1000.0000	2000.0000
	Revenue	0.0000	0.0000	200.0000	400.0000
	Capital	0.0000	0.0000	800.0000	1600.0000
Total of 19		81307.2071	108806.9600	147654.1500	137250.6400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	81307.2071	108806.9600	147654.1500	137250.6400
	Revenue	71290.4209	79050.9600	101177.2700	97682.6400
	Capital	10016.7862	29756.0000	46476.8800	39568.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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21 Food, Civil Supplies & Consumer Affairs

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 99 Others

4059 80 796 99 43 Strengthening of Public Distribution System

4059 80 796 99 43 53 Major works	0.0000	46.5000	16.8200	62.0000
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4059 80 796 99 43 Total	0.0000	46.5000	16.8200	62.0000
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4059 80 796 99 Total	0.0000	46.5000	16.8200	62.0000
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4059 80 796 Total	0.0000	46.5000	16.8200	62.0000
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4059 80 Total	0.0000	46.5000	16.8200	62.0000
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4059 Total	0.0000	46.5000	16.8200	62.0000
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Major Works	Total	0.0000	46.5000	16.8200	62.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	46.5000	16.8200	62.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	46.5000	16.8200	62.0000
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State Share

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 70 State Share

3456 00 796 70 21 Food Civil Supplies & CA

3456 00 796 70 21 50 Other charges	17.3600	21.7000	0.0000	0.0000
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3456 00 796 70 21 Total	17.3600	21.7000	0.0000	0.0000
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3456 00 796 70 Total	17.3600	21.7000	0.0000	0.0000
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3456 00 796 Total	17.3600	21.7000	0.0000	0.0000
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3456 00 Total	17.3600	21.7000	0.0000	0.0000
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3456 Total	17.3600	21.7000	0.0000	0.0000
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State Share	Total	17.3600	21.7000	0.0000	0.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	17.3600	21.7000	0.0000	0.0000
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Revenue	17.3600	21.7000	0.0000	0.0000
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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 02 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4408 02 796 91 Central Assistance					
4408 02 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4408 02 796 91 09 53 Major works	0.0000	0.3100	0.3100	0.0000	
4408 02 796 91 09 Total	0.0000	0.3100	0.3100	0.0000	
4408 02 796 91 Total	0.0000	0.3100	0.3100	0.0000	
4408 02 796 Total	0.0000	0.3100	0.3100	0.0000	
4408 02 Total	0.0000	0.3100	0.3100	0.0000	
4408 Total	0.0000	0.3100	0.3100	0.0000	
CSS - NLCPR	Total	0.0000	0.3100	0.3100	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.0000
Subsidies					
3456 Civil Supplies					
3456 00					
3456 00 796 Tribal Area sub-plan					
3456 00 796 99 Others					
3456 00 796 99 30 Natural Calamities					
3456 00 796 99 30 33 Subsidies	0.0000	0.0000	2170.0000	0.0000	
3456 00 796 99 30 Total	0.0000	0.0000	2170.0000	0.0000	
3456 00 796 99 Total	0.0000	0.0000	2170.0000	0.0000	
3456 00 796 Total	0.0000	0.0000	2170.0000	0.0000	
3456 00 Total	0.0000	0.0000	2170.0000	0.0000	
3456 Total	0.0000	0.0000	2170.0000	0.0000	
Subsidies	Total	0.0000	0.0000	2170.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2170.0000	0.0000
	Revenue	0.0000	0.0000	2170.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura					
4408 Capital Outlay on Food Storage and Warehousing					
4408 02 Storage and Warehousing					
4408 02 796 Tribal Area sub-plan					
4408 02 796 88 C.S.Scheme-III					
4408 02 796 88 96 Construction of storage godowns at 15 (Fifteen) locations/Other Storage godowns in Tripura					
4408 02 796 88 96 53 Major works	0.0000	0.3100	0.3100	0.3100	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4408 02 796 88 96 Total	0.0000	0.3100	0.3100	0.3100	
4408 02 796 88 Total	0.0000	0.3100	0.3100	0.3100	
4408 02 796 Total	0.0000	0.3100	0.3100	0.3100	
4408 02 Total	0.0000	0.3100	0.3100	0.3100	
4408 Total	0.0000	0.3100	0.3100	0.3100	
CSS - Construction of storage godowns at 15 (Fifteen) location/Other Godowns in Tripura	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100

CSS - Strengthening of Weights and Measures Infrastructure

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Area sub-plan

5475 00 796 89 C.S.Scheme-IV

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

5475 00 796 89 02 53 Major works 0.0000 0.3100 5.3300 0.3100

5475 00 796 89 02 **Total** 0.0000 0.3100 5.3300 0.31005475 00 796 89 **Total** 0.0000 0.3100 5.3300 0.31005475 00 796 **Total** 0.0000 0.3100 5.3300 0.31005475 00 **Total** 0.0000 0.3100 5.3300 0.31005475 **Total** 0.0000 0.3100 5.3300 0.3100

CSS - Strengthening of Weights and Measures Infrastructure	Total	0.0000	0.3100	5.3300	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	5.3300	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	5.3300	0.3100

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

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 89 C.S.Scheme-IV

3456 00 796 89 42 Intra State movement and handling of foodgrains and FPS dealers margin under NFSA

3456 00 796 89 42 50 Other charges 741.5200 1860.0000 1860.0000 1860.0000

3456 00 796 89 42 **Total** 741.5200 1860.0000 1860.0000 1860.00003456 00 796 89 **Total** 741.5200 1860.0000 1860.0000 1860.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3456 00 796 Total	741.5200	1860.0000	1860.0000	1860.0000	
3456 00 Total	741.5200	1860.0000	1860.0000	1860.0000	
3456 Total	741.5200	1860.0000	1860.0000	1860.0000	
CSS - Intra State movement and handling of foodgrains and FPS dealers margin under NFSA	Total	741.5200	1860.0000	1860.0000	1860.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	741.5200	1860.0000	1860.0000	1860.0000
	Revenue	741.5200	1860.0000	1860.0000	1860.0000
	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 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	0.0000	0.0000	380.0000
4059 80 796 25 22	Total	0.0000	0.0000	0.0000	380.0000
4059 80 796 25	Total	0.0000	0.0000	0.0000	380.0000
4059 80 796	Total	0.0000	0.0000	0.0000	380.0000
4059 80	Total	0.0000	0.0000	0.0000	380.0000
4059	Total	0.0000	0.0000	0.0000	380.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	380.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	380.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	380.0000
<u>State Share of CSS</u>					
3456	Civil Supplies				
3456 00					
3456 00 796	Tribal Area sub-plan				
3456 00 796 50	State Share of CSS				
3456 00 796 50 09	State Share of Intra State movement and handling of foodgrains and FPS dealers margin under NFSA				
3456 00 796 50 09 50	Other charges	605.0500	620.0000	465.0000	620.0000
3456 00 796 50 09	Total	605.0500	620.0000	465.0000	620.0000
3456 00 796 50 16	State Share of Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)				
3456 00 796 50 16 31	Grants-in-Aid	0.0000	4.3400	2.9400	2.4000
3456 00 796 50 16	Total	0.0000	4.3400	2.9400	2.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3456 00 796 50 Total	605.0500	624.3400	467.9400	622.4000	
3456 00 796 Total	605.0500	624.3400	467.9400	622.4000	
3456 00 Total	605.0500	624.3400	467.9400	622.4000	
3456 Total	605.0500	624.3400	467.9400	622.4000	
State Share of CSS	Total	605.0500	624.3400	467.9400	622.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	605.0500	624.3400	467.9400	622.4000
	Revenue	605.0500	624.3400	467.9400	622.4000
	Capital	0.0000	0.0000	0.0000	0.0000

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

3456 Civil Supplies

3456 00

3456 00 796 Tribal Area sub-plan

3456 00 796 89 C.S.Scheme-IV

3456 00 796 89 25 Scheme for Modernisation and Reforms through
Technology in PDS (SMART PDS)

3456 00 796 89 25 31 Grants-in-Aid 0.0000 38.7500 26.3500 21.7000

3456 00 796 89 25 **Total** 0.0000 38.7500 26.3500 21.70003456 00 796 89 **Total** 0.0000 38.7500 26.3500 21.70003456 00 796 **Total** 0.0000 38.7500 26.3500 21.70003456 00 **Total** 0.0000 38.7500 26.3500 21.70003456 **Total** 0.0000 38.7500 26.3500 21.7000**CSS - Scheme for** **Total** 0.0000 38.7500 26.3500 21.7000**Modernization and
reforms through
Technology in PDS
(SMART-PDS)**

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 38.7500 26.3500 21.7000

Revenue 0.0000 38.7500 26.3500 21.7000

Capital 0.0000 0.0000 0.0000 0.0000

Printing of PVC Ration Card

2408 Food, Storage and Warehousing

2408 01 Food

2408 01 796 Tribal Area Sub-Plan

2408 01 796 99 Others

2408 01 796 99 43 Strengthening of Public Distribution System

2408 01 796 99 43 50 Other charges 0.0000 0.0000 0.0000 20.1500

2408 01 796 99 43 **Total** 0.0000 0.0000 0.0000 20.15002408 01 796 99 **Total** 0.0000 0.0000 0.0000 20.15002408 01 796 **Total** 0.0000 0.0000 0.0000 20.15002408 01 **Total** 0.0000 0.0000 0.0000 20.1500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2408 Total	0.0000	0.0000	0.0000	20.1500
Printing of PVC Ration Card				
Total	0.0000	0.0000	0.0000	20.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	20.1500
Revenue	0.0000	0.0000	0.0000	20.1500
Capital	0.0000	0.0000	0.0000	0.0000
Total of 21	1363.9300	2592.2200	4547.0600	2966.8700
Charged	0.0000	0.0000	0.0000	0.0000
Voted	1363.9300	2592.2200	4547.0600	2966.8700
Revenue	1363.9300	2544.7900	4524.2900	2524.2500
Capital	0.0000	47.4300	22.7700	442.6200

Panchayats

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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23 Panchayats**Electricity Charges**

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 84 Block Advisory Committee

2515 00 796 84 07 Remuneration of Pump Operators

2515 00 796 84 07 12 Electricity Charges	1600.0000	1700.0000	2000.0000	2200.0000
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2515 00 796 84 07 Total	1600.0000	1700.0000	2000.0000	2200.0000
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2515 00 796 84 Total	1600.0000	1700.0000	2000.0000	2200.0000
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2515 00 796 Total	1600.0000	1700.0000	2000.0000	2200.0000
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2515 00 Total	1600.0000	1700.0000	2000.0000	2200.0000
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2515 Total	1600.0000	1700.0000	2000.0000	2200.0000
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Electricity Charges	Total	1600.0000	1700.0000	2000.0000	2200.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1600.0000	1700.0000	2000.0000	2200.0000
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Revenue	1600.0000	1700.0000	2000.0000	2200.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Major Works

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 53 Major works	0.0000	31.0000	31.0000	77.5000
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4515 00 796 98 23 Total	0.0000	31.0000	31.0000	77.5000
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4515 00 796 98 Total	0.0000	31.0000	31.0000	77.5000
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4515 00 796 Total	0.0000	31.0000	31.0000	77.5000
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4515 00 Total	0.0000	31.0000	31.0000	77.5000
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4515 Total	0.0000	31.0000	31.0000	77.5000
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Major Works	Total	0.0000	31.0000	31.0000	77.5000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	31.0000	31.0000	77.5000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	31.0000	31.0000	77.5000
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Minor Works

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 796 98 Administration					
2515 00 796 98 23 Panchayat					
2515 00 796 98 23 27 Minor Works	3.5135	5.2700	7.1300	10.8500	
2515 00 796 98 23 Total	3.5135	5.2700	7.1300	10.8500	
2515 00 796 98 Total	3.5135	5.2700	7.1300	10.8500	
2515 00 796 Total	3.5135	5.2700	7.1300	10.8500	
2515 00 Total	3.5135	5.2700	7.1300	10.8500	
2515 Total	3.5135	5.2700	7.1300	10.8500	
Minor Works	Total	3.5135	5.2700	7.1300	10.8500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.5135	5.2700	7.1300	10.8500
	Revenue	3.5135	5.2700	7.1300	10.8500
	Capital	0.0000	0.0000	0.0000	0.0000

Salary for Staff Deputed to TTAADC

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 99 Others

2515 00 796 99 72 Salary for Staff Deputed to TTAADC

2515 00 796 99 72 31 Grants-in-Aid 1919.8367 2100.0000 2100.0000 2100.0000

2515 00 796 99 72 **Total** 1919.8367 2100.0000 2100.0000 2100.00002515 00 796 99 **Total** 1919.8367 2100.0000 2100.0000 2100.00002515 00 796 **Total** 1919.8367 2100.0000 2100.0000 2100.00002515 00 **Total** 1919.8367 2100.0000 2100.0000 2100.00002515 **Total** 1919.8367 2100.0000 2100.0000 2100.0000**Salary for Staff Deputed to TTAADC****Total** 1919.8367 2100.0000 2100.0000 2100.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1919.8367 2100.0000 2100.0000 2100.0000

Revenue 1919.8367 2100.0000 2100.0000 2100.0000

Capital 0.0000 0.0000 0.0000 0.0000

Training cum Exposure Visit

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 03 Research and Training

2515 00 796 03 14 Training of Workers

2515 00 796 03 14 11 Travel Expenses 0.0000 1.0000 1.0000 1.0000

2515 00 796 03 14 20 Other Administrative Expenses 4.6327 3.6500 3.6500 3.6500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 796 03 14 Total	4.6327	4.6500	4.6500	4.6500	
2515 00 796 03 Total	4.6327	4.6500	4.6500	4.6500	
2515 00 796 Total	4.6327	4.6500	4.6500	4.6500	
2515 00 Total	4.6327	4.6500	4.6500	4.6500	
2515 Total	4.6327	4.6500	4.6500	4.6500	
Training cum Exposure Visit	Total	4.6327	4.6500	4.6500	4.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6327	4.6500	4.6500	4.6500
	Revenue	4.6327	4.6500	4.6500	4.6500
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - RGSA

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 91 Central Assistance

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

2515 00 796 91 18 31 Grants-in-Aid 100.0000 456.0000 260.4000 558.0000

2515 00 796 91 18 **Total** 100.0000 456.0000 260.4000 558.00002515 00 796 91 **Total** 100.0000 456.0000 260.4000 558.00002515 00 796 **Total** 100.0000 456.0000 260.4000 558.00002515 00 **Total** 100.0000 456.0000 260.4000 558.00002515 **Total** 100.0000 456.0000 260.4000 558.0000

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 91 Central Assistance

4515 00 796 91 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)

4515 00 796 91 18 57 Grants for Creation of Capital Assets 0.0000 108.0000 359.6000 372.0000

4515 00 796 91 18 **Total** 0.0000 108.0000 359.6000 372.00004515 00 796 91 **Total** 0.0000 108.0000 359.6000 372.00004515 00 796 **Total** 0.0000 108.0000 359.6000 372.00004515 00 **Total** 0.0000 108.0000 359.6000 372.00004515 **Total** 0.0000 108.0000 359.6000 372.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - RGSA	Total	100.0000	564.0000	620.0000	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	100.0000	564.0000	620.0000	930.0000
	Revenue	100.0000	456.0000	260.4000	558.0000
	Capital	0.0000	108.0000	359.6000	372.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 58	Purchase / Acquisition of Land	0.3951	0.3100	0.0000	0.0000
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4515 00 796 98 23	Total	0.3951	0.3100	0.0000	0.0000
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4515 00 796 98	Total	0.3951	0.3100	0.0000	0.0000
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4515 00 796	Total	0.3951	0.3100	0.0000	0.0000
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4515 00	Total	0.3951	0.3100	0.0000	0.0000
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4515	Total	0.3951	0.3100	0.0000	0.0000
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Land Acquisition	Total	0.3951	0.3100	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.3951	0.3100	0.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.3951	0.3100	0.0000	0.0000
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Share of Taxes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

3604 00

3604 00 796 Tribal Area sub-plan

3604 00 796 84 Block Advisory Committee

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

3604 00 796 84 01 31	Grants-in-Aid	83.4000	110.1600	110.1600	110.1600
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3604 00 796 84 01	Total	83.4000	110.1600	110.1600	110.1600
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3604 00 796 84 02 Maintenance of Assets

3604 00 796 84 02 31	Grants-in-Aid	65.5738	35.7600	35.7600	35.7600
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3604 00 796 84 02	Total	65.5738	35.7600	35.7600	35.7600
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3604 00 796 84 03 Operation and Maintenance Costs

3604 00 796 84 03 31	Grants-in-Aid	87.4275	47.6700	47.6700	47.6700
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3604 00 796 84 03	Total	87.4275	47.6700	47.6700	47.6700
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3604 00 796 84 04 Sports and Cultural Activities

3604 00 796 84 04 31	Grants-in-Aid	21.8575	11.9200	11.9200	11.9200
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Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
3604 00 796 84 04 Total	21.8575	11.9200	11.9200	11.9200
3604 00 796 84 05 Income Generation Schemes				
3604 00 796 84 05 31 Grants-in-Aid	43.7113	23.8300	23.8300	23.8300
3604 00 796 84 05 Total	43.7113	23.8300	23.8300	23.8300
3604 00 796 84 06 Procurement of Agri. Equipments				
3604 00 796 84 06 31 Grants-in-Aid	87.4275	47.6700	47.6700	47.6700
3604 00 796 84 06 Total	87.4275	47.6700	47.6700	47.6700
3604 00 796 84 07 Remuneration of Pump Operators				
3604 00 796 84 07 31 Grants-in-Aid	0.0000	587.1600	587.1600	587.1600
3604 00 796 84 07 Total	0.0000	587.1600	587.1600	587.1600
3604 00 796 84 08 Others				
3604 00 796 84 08 31 Grants-in-Aid	525.8214	71.5000	71.5000	71.5000
3604 00 796 84 08 Total	525.8214	71.5000	71.5000	71.5000
3604 00 796 84 Total	915.2189	935.6700	935.6700	935.6700
3604 00 796 85 Village Committee				
3604 00 796 85 01 Honorarium / Sitting Fees / Contingency				
3604 00 796 85 01 31 Grants-in-Aid	70.4400	829.7800	829.7800	829.7800
3604 00 796 85 01 Total	70.4400	829.7800	829.7800	829.7800
3604 00 796 85 02 Maintenance of Assets				
3604 00 796 85 02 31 Grants-in-Aid	118.1575	319.8800	319.8800	319.8800
3604 00 796 85 02 Total	118.1575	319.8800	319.8800	319.8800
3604 00 796 85 03 Operation and Maintenance Costs				
3604 00 796 85 03 31 Grants-in-Aid	157.5400	426.4800	426.4800	426.4800
3604 00 796 85 03 Total	157.5400	426.4800	426.4800	426.4800
3604 00 796 85 04 Sports and Cultural Activities				
3604 00 796 85 04 31 Grants-in-Aid	39.3875	106.6200	106.6200	106.6200
3604 00 796 85 04 Total	39.3875	106.6200	106.6200	106.6200
3604 00 796 85 05 Income Generation Schemes				
3604 00 796 85 05 31 Grants-in-Aid	78.7700	213.2400	213.2400	213.2400
3604 00 796 85 05 Total	78.7700	213.2400	213.2400	213.2400
3604 00 796 85 06 Procurement of Agri. Equipments				
3604 00 796 85 06 31 Grants-in-Aid	157.5450	426.4800	426.4800	426.4800
3604 00 796 85 06 Total	157.5450	426.4800	426.4800	426.4800
3604 00 796 85 07 Others				
3604 00 796 85 07 31 Grants-in-Aid	1538.4142	639.7300	639.7300	639.7300
3604 00 796 85 07 Total	1538.4142	639.7300	639.7300	639.7300
3604 00 796 85 Total	2160.2542	2962.2100	2962.2100	2962.2100
3604 00 796 94 T.T.A.A.D.C. - HQ				
3604 00 796 94 01 Maintenance of Assets				
3604 00 796 94 01 31 Grants-in-Aid	40.0650	26.1600	26.1600	26.1600
3604 00 796 94 01 Total	40.0650	26.1600	26.1600	26.1600
3604 00 796 94 02 Operation and Maintenance Costs				
3604 00 796 94 02 31 Grants-in-Aid	53.4213	34.8500	34.8500	34.8500
3604 00 796 94 02 Total	53.4213	34.8500	34.8500	34.8500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
0000 00 000 00 00 00				
3604 00 796 94 03 Sports and Cultural Activities				
3604 00 796 94 03 31 Grants-in-Aid	13.3513	8.7100	8.7100	8.7100
3604 00 796 94 03 Total	13.3513	8.7100	8.7100	8.7100
3604 00 796 94 04 Income Generation Schemes				
3604 00 796 94 04 31 Grants-in-Aid	26.7088	17.4200	17.4200	17.4200
3604 00 796 94 04 Total	26.7088	17.4200	17.4200	17.4200
3604 00 796 94 05 Procurement of Agri. Equipments				
3604 00 796 94 05 31 Grants-in-Aid	53.4213	34.8500	34.8500	34.8500
3604 00 796 94 05 Total	53.4213	34.8500	34.8500	34.8500
3604 00 796 94 06 Others				
3604 00 796 94 06 31 Grants-in-Aid	474.7665	52.2700	52.2700	52.2700
3604 00 796 94 06 Total	474.7665	52.2700	52.2700	52.2700
3604 00 796 94 Total	661.7340	174.2600	174.2600	174.2600
3604 00 796 Total	3737.2072	4072.1400	4072.1400	4072.1400
3604 00 Total	3737.2072	4072.1400	4072.1400	4072.1400
3604 Total	3737.2072	4072.1400	4072.1400	4072.1400
Share of Taxes	Total			
	Charged	0.0000	0.0000	0.0000
	Voted	3737.2072	4072.1400	4072.1400
	Revenue	3737.2072	4072.1400	4072.1400
	Capital	0.0000	0.0000	0.0000

Finance Commission Grant

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 43 Finance Commission

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

2515 00 796 43 35 31 Grants-in-Aid 822.2200 872.2200 872.2200 170.0000

2515 00 796 43 35 **Total** 822.2200 872.2200 872.2200 170.0000

2515 00 796 43 36 Village Committee (Excluded Areas)

2515 00 796 43 36 31 Grants-in-Aid 2302.2200 2442.2200 2442.2200 850.0000

2515 00 796 43 36 **Total** 2302.2200 2442.2200 2442.2200 850.0000

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

2515 00 796 43 38 31 Grants-in-Aid 164.4400 174.4400 174.4400 2380.0000

2515 00 796 43 38 **Total** 164.4400 174.4400 174.4400 2380.0000

2515 00 796 43 82 Block Advisory Committee (Excluded Areas)-Tied Grant

2515 00 796 43 82 31 Grants-in-Aid 0.0000 1308.3300 2541.3300 255.0000

2515 00 796 43 82 **Total** 0.0000 1308.3300 2541.3300 255.0000

2515 00 796 43 83 Village Committee (Excluded Areas)-Tied Grant

2515 00 796 43 83 31 Grants-in-Aid 0.0000 3663.3300 7116.3300 1275.0000

2515 00 796 43 83 **Total** 0.0000 3663.3300 7116.3300 1275.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 796 43 84 Tripura Tribal Areas Autonomous District Council (TTAADC)-Tied Grant					
2515 00 796 43 84 31 Grants-in-Aid	0.0000	261.6700	508.6700	3570.0000	
2515 00 796 43 84 Total	0.0000	261.6700	508.6700	3570.0000	
2515 00 796 43 Total	3288.8800	8722.2100	13655.2100	8500.0000	
2515 00 796 Total	3288.8800	8722.2100	13655.2100	8500.0000	
2515 00 Total	3288.8800	8722.2100	13655.2100	8500.0000	
2515 Total	3288.8800	8722.2100	13655.2100	8500.0000	
Finance Commission Grant	Total	3288.8800	8722.2100	13655.2100	8500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3288.8800	8722.2100	13655.2100	8500.0000
	Revenue	3288.8800	8722.2100	13655.2100	8500.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 90 State Share for Central Assistance

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

2515 00 796 90 18 31 Grants-in-Aid 11.1124 50.0000 15.3000 55.8000

2515 00 796 90 18 **Total** 11.1124 50.0000 15.3000 55.80002515 00 796 90 **Total** 11.1124 50.0000 15.3000 55.80002515 00 796 **Total** 11.1124 50.0000 15.3000 55.80002515 00 **Total** 11.1124 50.0000 15.3000 55.80002515 **Total** 11.1124 50.0000 15.3000 55.8000

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 90 State Share for Central Assistance

4515 00 796 90 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriya Gram Swaraj Abhiyan(RGSA)

4515 00 796 90 18 57 Grants for Creation of Capital Assets 0.0000 12.0000 11.3200 37.2000

4515 00 796 90 18 **Total** 0.0000 12.0000 11.3200 37.20004515 00 796 90 **Total** 0.0000 12.0000 11.3200 37.20004515 00 796 **Total** 0.0000 12.0000 11.3200 37.20004515 00 **Total** 0.0000 12.0000 11.3200 37.20004515 **Total** 0.0000 12.0000 11.3200 37.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	11.1124	62.0000	26.6200	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.1124	62.0000	26.6200	93.0000
	Revenue	11.1124	50.0000	15.3000	55.8000
	Capital	0.0000	12.0000	11.3200	37.2000
<u>Others</u>					
2515	Other Rural Development programmes				
2515 00					
2515 00 796	Tribal Area sub-plan				
2515 00 796 98	Administration				
2515 00 796 98 23	Panchayat				
2515 00 796 98 23 11	Travel Expenses	5.2496	5.6000	5.6000	5.6000
2515 00 796 98 23 13	Office Expenses	7.5433	7.7500	7.7500	7.7500
2515 00 796 98 23 18	Cost of fuel etc and maintenance cost of vehicles	4.6463	5.6500	5.6500	5.9000
2515 00 796 98 23 19	Hiring charges of private vehicles	4.3499	3.6500	3.6500	5.9000
2515 00 796 98 23 20	Other Administrative Expenses	6.1994	6.2000	6.2000	6.2000
2515 00 796 98 23 21	Supplies and Materials	1.5469	1.5500	1.5500	1.5500
2515 00 796 98 23	Total	29.5353	30.4000	30.4000	32.9000
2515 00 796 98	Total	29.5353	30.4000	30.4000	32.9000
2515 00 796	Total	29.5353	30.4000	30.4000	32.9000
2515 00	Total	29.5353	30.4000	30.4000	32.9000
2515	Total	29.5353	30.4000	30.4000	32.9000
Others	Total	29.5353	30.4000	30.4000	32.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	29.5353	30.4000	30.4000	32.9000
	Revenue	29.5353	30.4000	30.4000	32.9000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 98 Administration

4515 00 796 98 23 Panchayat

4515 00 796 98 23 51 Motor Vehicles 0.0000 0.0000 0.0000 135.0000

4515 00 796 98 23 **Total** 0.0000 0.0000 0.0000 135.00004515 00 796 98 **Total** 0.0000 0.0000 0.0000 135.00004515 00 796 **Total** 0.0000 0.0000 0.0000 135.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 Total	0.0000	0.0000	0.0000	135.0000	
4515 Total	0.0000	0.0000	0.0000	135.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	135.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	135.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	135.0000
<u>Grants to Pump Operators under Block Advisory Committee</u>					
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 84 Block Advisory Committee					
2515 00 796 84 07 Remuneration of Pump Operators					
2515 00 796 84 07 31	Grants-in-Aid	523.0589	0.0000	0.0000	0.0000
2515 00 796 84 07	Total	523.0589	0.0000	0.0000	0.0000
2515 00 796 84	Total	523.0589	0.0000	0.0000	0.0000
2515 00 796	Total	523.0589	0.0000	0.0000	0.0000
2515 00	Total	523.0589	0.0000	0.0000	0.0000
2515	Total	523.0589	0.0000	0.0000	0.0000
Grants to Pump Operators under Block Advisory Committee	Total	523.0589	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	523.0589	0.0000	0.0000	0.0000
	Revenue	523.0589	0.0000	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 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53	Major works	0.0000	0.0000	155.0000	155.0000
4059 80 796 25 22	Total	0.0000	0.0000	155.0000	155.0000
4059 80 796 25	Total	0.0000	0.0000	155.0000	155.0000
4059 80 796	Total	0.0000	0.0000	155.0000	155.0000
4059 80	Total	0.0000	0.0000	155.0000	155.0000
4059	Total	0.0000	0.0000	155.0000	155.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	0.0000	0.0000	155.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	155.0000	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	155.0000	155.0000

Chief Ministers Swanirbhar Parivar Yojana

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 41 Human Development

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

2515 00 796 41 90 50 Other charges 15.4987 31.0000 31.0000 0.0000

2515 00 796 41 90 **Total** 15.4987 31.0000 31.0000 0.00002515 00 796 41 **Total** 15.4987 31.0000 31.0000 0.00002515 00 796 **Total** 15.4987 31.0000 31.0000 0.00002515 00 **Total** 15.4987 31.0000 31.0000 0.00002515 **Total** 15.4987 31.0000 31.0000 0.0000

Chief Ministers Swanirbhar Parivar Yojana	Total	15.4987	31.0000	31.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	15.4987	31.0000	31.0000	0.0000
	Revenue	15.4987	31.0000	31.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Chief Ministers Model Village Scheme

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 41 Human Development

2515 00 796 41 92 Chief Ministers Model Village Scheme

2515 00 796 41 92 50 Other charges 143.6296 248.0000 248.0000 248.0000

2515 00 796 41 92 **Total** 143.6296 248.0000 248.0000 248.00002515 00 796 41 **Total** 143.6296 248.0000 248.0000 248.00002515 00 796 **Total** 143.6296 248.0000 248.0000 248.00002515 00 **Total** 143.6296 248.0000 248.0000 248.00002515 **Total** 143.6296 248.0000 248.0000 248.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Chief Ministers Model Village Scheme	Total	143.6296	248.0000	248.0000	248.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	143.6296	248.0000	248.0000	248.0000
	Revenue	143.6296	248.0000	248.0000	248.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Amar Sarkar

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 98 Administration

2515 00 796 98 23 Panchayat

2515 00 796 98 23 50 Other charges 30.6092 31.0000 31.0000 31.0000

2515 00 796 98 23 **Total** 30.6092 31.0000 31.0000 31.00002515 00 796 98 **Total** 30.6092 31.0000 31.0000 31.00002515 00 796 **Total** 30.6092 31.0000 31.0000 31.00002515 00 **Total** 30.6092 31.0000 31.0000 31.00002515 **Total** 30.6092 31.0000 31.0000 31.0000**Amar Sarkar** **Total** 30.6092 31.0000 31.0000 31.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 30.6092 31.0000 31.0000 31.0000

Revenue 30.6092 31.0000 31.0000 31.0000

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 00 796 Tribal Area sub-plan

3604 00 796 59 Devolution of Fund

3604 00 796 59 04 Assignment of Taxes under 5th SFC

3604 00 796 59 04 31 Grants-in-Aid 0.0000 173.6000 173.6000 184.1400

3604 00 796 59 04 **Total** 0.0000 173.6000 173.6000 184.14003604 00 796 59 **Total** 0.0000 173.6000 173.6000 184.14003604 00 796 **Total** 0.0000 173.6000 173.6000 184.14003604 00 **Total** 0.0000 173.6000 173.6000 184.14003604 **Total** 0.0000 173.6000 173.6000 184.1400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Assignment of Taxes under 5th SFC	Total	0.0000	173.6000	173.6000	184.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	173.6000	173.6000	184.1400
	Revenue	0.0000	173.6000	173.6000	184.1400
	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 00 796	Tribal Area sub-plan				
3604 00 796 59	Devolution of Fund				
3604 00 796 59 05	Grant-in-Aid under 5th SFC				
3604 00 796 59 05 31	Grants-in-Aid	0.0000	310.0000	776.8600	776.8600
3604 00 796 59 05	Total	0.0000	310.0000	776.8600	776.8600
3604 00 796 59	Total	0.0000	310.0000	776.8600	776.8600
3604 00 796	Total	0.0000	310.0000	776.8600	776.8600
3604 00	Total	0.0000	310.0000	776.8600	776.8600
3604	Total	0.0000	310.0000	776.8600	776.8600
Grant-in-Aid under 5th SFC	Total	0.0000	310.0000	776.8600	776.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	776.8600	776.8600
	Revenue	0.0000	310.0000	776.8600	776.8600
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 23		11407.9093	18085.5800	23962.6100	19551.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11407.9093	18085.5800	23962.6100	19551.0400
	Revenue	11407.5143	17934.2700	23405.6900	18774.3400
	Capital	0.3951	151.3100	556.9200	776.7000

Industries & Commerce

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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24 Industries & Commerce**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 29 Industries Development

4059 80 796 29 99 Others

4059 80 796 29 99 53 Major works 7.7943 10.0000 10.0000 350.0000

4059 80 796 29 99 **Total** 7.7943 10.0000 10.0000 350.00004059 80 796 29 **Total** 7.7943 10.0000 10.0000 350.00004059 80 796 **Total** 7.7943 10.0000 10.0000 350.00004059 80 **Total** 7.7943 10.0000 10.0000 350.00004059 **Total** 7.7943 10.0000 10.0000 350.0000**Major Works** **Total** 7.7943 10.0000 10.0000 350.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 7.7943 10.0000 10.0000 350.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 7.7943 10.0000 10.0000 350.0000

Machinery & Equipment

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 05 Establishment

4851 00 796 05 29 Industrial Training Institute

4851 00 796 05 29 52 Machinery and Equipment 35.8546 53.0000 77.0000 60.0000

4851 00 796 05 29 **Total** 35.8546 53.0000 77.0000 60.00004851 00 796 05 **Total** 35.8546 53.0000 77.0000 60.00004851 00 796 **Total** 35.8546 53.0000 77.0000 60.00004851 00 **Total** 35.8546 53.0000 77.0000 60.00004851 **Total** 35.8546 53.0000 77.0000 60.0000**Machinery & Equipment** **Total** 35.8546 53.0000 77.0000 60.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 35.8546 53.0000 77.0000 60.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 35.8546 53.0000 77.0000 60.0000

State Share

2406 Forestry and Wild Life

2406 01 Forestry

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 796 Tribal Area sub-plan					
2406 01 796 70 State Share					
2406 01 796 70 89 State share of National Bamboo Mission under NMSA					
2406 01 796 70 89 31 Grants-in-Aid	10.9500	17.0000	17.0000	0.0000	
2406 01 796 70 89 Total	10.9500	17.0000	17.0000	0.0000	
2406 01 796 70 Total	10.9500	17.0000	17.0000	0.0000	
2406 01 796 Total	10.9500	17.0000	17.0000	0.0000	
2406 01 Total	10.9500	17.0000	17.0000	0.0000	
2406 Total	10.9500	17.0000	17.0000	0.0000	
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Area sub-plan					
4851 00 796 70 State Share					
4851 00 796 70 24 Industries and Commerce					
4851 00 796 70 24 57 Grants for Creation of Capital Assets	203.0000	295.0000	153.2800	0.0000	
4851 00 796 70 24 Total	203.0000	295.0000	153.2800	0.0000	
4851 00 796 70 Total	203.0000	295.0000	153.2800	0.0000	
4851 00 796 Total	203.0000	295.0000	153.2800	0.0000	
4851 00 Total	203.0000	295.0000	153.2800	0.0000	
4851 Total	203.0000	295.0000	153.2800	0.0000	
5453 Capital Outlay on Foreign Trade and Export Promotion					
5453 80 General					
5453 80 796 Tribal Area sub-plan					
5453 80 796 70 State Share					
5453 80 796 70 24 Industries and Commerce					
5453 80 796 70 24 57 Grants for Creation of Capital Assets	281.0000	144.0000	37.3800	100.0000	
5453 80 796 70 24 Total	281.0000	144.0000	37.3800	100.0000	
5453 80 796 70 Total	281.0000	144.0000	37.3800	100.0000	
5453 80 796 Total	281.0000	144.0000	37.3800	100.0000	
5453 80 Total	281.0000	144.0000	37.3800	100.0000	
5453 Total	281.0000	144.0000	37.3800	100.0000	
State Share	Total	494.9500	456.0000	207.6600	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	494.9500	456.0000	207.6600	100.0000
	Revenue	10.9500	17.0000	17.0000	0.0000
	Capital	484.0000	439.0000	190.6600	100.0000

CSS - EAP

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Area sub-plan					
4851 00 796 91 Central Assistance					
4851 00 796 91 10 ACA for Externally Aided Projects (EAPs)					
4851 00 796 91 10 57 Grants for Creation of Capital Assets	465.0000	310.0000	155.0000	3100.0000	
4851 00 796 91 10 Total	465.0000	310.0000	155.0000	3100.0000	
4851 00 796 91 Total	465.0000	310.0000	155.0000	3100.0000	
4851 00 796 Total	465.0000	310.0000	155.0000	3100.0000	
4851 00 Total	465.0000	310.0000	155.0000	3100.0000	
4851 Total	465.0000	310.0000	155.0000	3100.0000	
CSS - EAP	Total	465.0000	310.0000	155.0000	3100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	465.0000	310.0000	155.0000	3100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	465.0000	310.0000	155.0000	3100.0000
State Share / Contribution of CSS					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 90 State Share for Central Assistance					
2851 00 796 90 75 State Share of National Mission on Food Processing/ PM Formalization of Micro Food Processing Enterprises					
2851 00 796 90 75 31 Grants-in-Aid	8.3700	6.0000	27.9000	15.5000	
2851 00 796 90 75 Total	8.3700	6.0000	27.9000	15.5000	
2851 00 796 90 Total	8.3700	6.0000	27.9000	15.5000	
2851 00 796 Total	8.3700	6.0000	27.9000	15.5000	
2851 00 Total	8.3700	6.0000	27.9000	15.5000	
2851 Total	8.3700	6.0000	27.9000	15.5000	
State Share / Contribution of CSS	Total	8.3700	6.0000	27.9000	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3700	6.0000	27.9000	15.5000
	Revenue	8.3700	6.0000	27.9000	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2230 Labour, Employment and Skill Development					
2230 03 Training					
2230 03 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2230 03 796 05 Establishment					
2230 03 796 05 29 Industrial Training Institute					
2230 03 796 05 29 13 Office Expenses	1.5920	0.0000	0.0000	0.0000	
2230 03 796 05 29 18 Cost of fuel etc and maintenance cost of vehicles	1.9378	0.0000	0.0000	0.0000	
2230 03 796 05 29 21 Supplies and Materials	1.9904	0.0000	0.0000	0.0000	
2230 03 796 05 29 Total	5.5202	0.0000	0.0000	0.0000	
2230 03 796 05 Total	5.5202	0.0000	0.0000	0.0000	
2230 03 796 Total	5.5202	0.0000	0.0000	0.0000	
2230 03 Total	5.5202	0.0000	0.0000	0.0000	
2230 Total	5.5202	0.0000	0.0000	0.0000	
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 12 District Industries Centre					
2851 00 796 29 12 13 Office Expenses	0.5996	0.0000	0.0000	0.0000	
2851 00 796 29 12 18 Cost of fuel etc and maintenance cost of vehicles	0.5473	0.0000	0.0000	0.0000	
2851 00 796 29 12 Total	1.1469	0.0000	0.0000	0.0000	
2851 00 796 29 Total	1.1469	0.0000	0.0000	0.0000	
2851 00 796 98 Administration					
2851 00 796 98 24 Industries and Commerce					
2851 00 796 98 24 13 Office Expenses	1.2986	0.0000	0.0000	0.0000	
2851 00 796 98 24 20 Other Administrative Expenses	0.2938	0.0000	0.0000	0.0000	
2851 00 796 98 24 Total	1.5925	0.0000	0.0000	0.0000	
2851 00 796 98 Total	1.5925	0.0000	0.0000	0.0000	
2851 00 796 Total	2.7394	0.0000	0.0000	0.0000	
2851 00 Total	2.7394	0.0000	0.0000	0.0000	
2851 Total	2.7394	0.0000	0.0000	0.0000	
Others	Total	8.2596	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.2596	0.0000	0.0000	0.0000
	Revenue	8.2596	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Incentive to Industrial Units

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 796 29 Industries Development					
2851 00 796 29 16 Small Industries					
2851 00 796 29 16 33 Subsidies	599.8098	950.0000	950.0000	1000.0000	
2851 00 796 29 16 Total	599.8098	950.0000	950.0000	1000.0000	
2851 00 796 29 Total	599.8098	950.0000	950.0000	1000.0000	
2851 00 796 Total	599.8098	950.0000	950.0000	1000.0000	
2851 00 Total	599.8098	950.0000	950.0000	1000.0000	
2851 Total	599.8098	950.0000	950.0000	1000.0000	
Incentive to Industrial Units	Total	599.8098	950.0000	950.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	599.8098	950.0000	950.0000	1000.0000
	Revenue	599.8098	950.0000	950.0000	1000.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Swabalamban					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 21 Swavalamban					
2851 00 796 29 21 31 Grants-in-Aid	465.0000	527.0000	620.0000	682.0000	
2851 00 796 29 21 Total	465.0000	527.0000	620.0000	682.0000	
2851 00 796 29 Total	465.0000	527.0000	620.0000	682.0000	
2851 00 796 Total	465.0000	527.0000	620.0000	682.0000	
2851 00 Total	465.0000	527.0000	620.0000	682.0000	
2851 Total	465.0000	527.0000	620.0000	682.0000	
Swabalamban	Total	465.0000	527.0000	620.0000	682.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	465.0000	527.0000	620.0000	682.0000
	Revenue	465.0000	527.0000	620.0000	682.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4851 Capital Outlay on Village and Small Industries				
4851 00				
4851 00 796 Tribal Area sub-plan				
4851 00 796 29 Industries Development				
4851 00 796 29 16 Small Industries				
4851 00 796 29 16 51 Motor Vehicles	9.9345	10.0000	10.0000	100.0000
4851 00 796 29 16 Total	9.9345	10.0000	10.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4851 00 796 29 Total	9.9345	10.0000	10.0000	100.0000	
4851 00 796 Total	9.9345	10.0000	10.0000	100.0000	
4851 00 Total	9.9345	10.0000	10.0000	100.0000	
4851 Total	9.9345	10.0000	10.0000	100.0000	
Procurement of Vehicle	Total	9.9345	10.0000	10.0000	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.9345	10.0000	10.0000	100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.9345	10.0000	10.0000	100.0000

Industrial Promotion

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 29 Industrial Promotion

2851 00 796 29 29 20 Other Administrative Expenses	74.9988	75.0000	206.0000	200.0000
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2851 00 796 29 29 Total	74.9988	75.0000	206.0000	200.0000
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2851 00 796 29 Total	74.9988	75.0000	206.0000	200.0000
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2851 00 796 Total	74.9988	75.0000	206.0000	200.0000
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2851 00 Total	74.9988	75.0000	206.0000	200.0000
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2851 Total	74.9988	75.0000	206.0000	200.0000
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Industrial Promotion	Total	74.9988	75.0000	206.0000	200.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	74.9988	75.0000	206.0000	200.0000
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	Revenue	74.9988	75.0000	206.0000	200.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - National Bamboo Mission(NBM) under NMSA

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 87 C.S. Scheme - II

2406 01 796 87 26 National Bamboo Mission under NMSA

2406 01 796 87 26 31 Grants-in-Aid	123.2250	186.0000	153.4500	372.0000
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2406 01 796 87 26 Total	123.2250	186.0000	153.4500	372.0000
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2406 01 796 87 Total	123.2250	186.0000	153.4500	372.0000
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2406 01 796 Total	123.2250	186.0000	153.4500	372.0000
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2406 01 Total	123.2250	186.0000	153.4500	372.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 Total	123.2250	186.0000	153.4500	372.0000	
CSS - National Bamboo Mission(NBM) under NMSA	Total	123.2250	186.0000	153.4500	372.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	123.2250	186.0000	153.4500	372.0000
	Revenue	123.2250	186.0000	153.4500	372.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State share of National Bamboo Mission(NBM) under NMSA</u>					
2406 <i>Forestry and Wild Life</i>					
2406 01 <i>Forestry</i>					
2406 01 796 <i>Tribal Area sub-plan</i>					
2406 01 796 70 <i>State Share</i>					
2406 01 796 70 89 <i>State share of National Bamboo Mission under NMSA</i>					
2406 01 796 70 89 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	15.5000	
2406 01 796 70 89 Total	0.0000	0.0000	0.0000	15.5000	
2406 01 796 70 Total	0.0000	0.0000	0.0000	15.5000	
2406 01 796 Total	0.0000	0.0000	0.0000	15.5000	
2406 01 Total	0.0000	0.0000	0.0000	15.5000	
2406 Total	0.0000	0.0000	0.0000	15.5000	
State share of National Bamboo Mission(NBM) under NMSA	Total	0.0000	0.0000	0.0000	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.5000
	Revenue	0.0000	0.0000	0.0000	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Outsourcing of Services</u>					
2851 <i>Village and Small Industries</i>					
2851 00					
2851 00 796 <i>Tribal Area sub-plan</i>					
2851 00 796 29 <i>Industries Development</i>					
2851 00 796 29 16 <i>Small Industries</i>					
2851 00 796 29 16 29 <i>Outsourcing of Services</i>	79.7963	85.0000	140.0000	150.0000	
2851 00 796 29 16 Total	79.7963	85.0000	140.0000	150.0000	
2851 00 796 29 Total	79.7963	85.0000	140.0000	150.0000	
2851 00 796 Total	79.7963	85.0000	140.0000	150.0000	
2851 00 Total	79.7963	85.0000	140.0000	150.0000	
2851 Total	79.7963	85.0000	140.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	79.7963	85.0000	140.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.7963	85.0000	140.0000	150.0000
	Revenue	79.7963	85.0000	140.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 91 Central Assistance

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

2851 00 796 91 87 31 Grants-in-Aid 62.0000 62.0000 38.7500 0.0000

2851 00 796 91 87 **Total** 62.0000 62.0000 38.7500 0.00002851 00 796 91 **Total** 62.0000 62.0000 38.7500 0.00002851 00 796 **Total** 62.0000 62.0000 38.7500 0.00002851 00 **Total** 62.0000 62.0000 38.7500 0.00002851 **Total** 62.0000 62.0000 38.7500 0.0000

CSS - Skills Strengthening for Industrial Value Enhancement (STRIVE)	Total	62.0000	62.0000	38.7500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	62.0000	62.0000	38.7500	0.0000
	Revenue	62.0000	62.0000	38.7500	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 53 Major works 293.8800 106.0000 77.5000 620.0000

4059 80 796 25 22 57 Grants for Creation of
Capital Assets 0.0000 0.0000 600.0000 0.00004059 80 796 25 22 **Total** 293.8800 106.0000 677.5000 620.00004059 80 796 25 **Total** 293.8800 106.0000 677.5000 620.00004059 80 796 **Total** 293.8800 106.0000 677.5000 620.00004059 80 **Total** 293.8800 106.0000 677.5000 620.00004059 **Total** 293.8800 106.0000 677.5000 620.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	293.8800	106.0000	677.5000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	293.8800	106.0000	677.5000	620.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	293.8800	106.0000	677.5000	620.0000

CSS - PM Formalization of Micro Food Processing Enterprises

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 91 Central Assistance

2851 00 796 91 75 National Mission on Food Processing/ PM
Formalization of Micro Food Processing
Enterprises

2851 00 796 91 75 31 Grants-in-Aid 34.8800 31.0000 249.5500 322.4000

2851 00 796 91 75 **Total** 34.8800 31.0000 249.5500 322.40002851 00 796 91 **Total** 34.8800 31.0000 249.5500 322.40002851 00 796 **Total** 34.8800 31.0000 249.5500 322.40002851 00 **Total** 34.8800 31.0000 249.5500 322.40002851 **Total** 34.8800 31.0000 249.5500 322.4000

CSS - PM Formalization of Micro Food Processing Enterprises	Total	34.8800	31.0000	249.5500	322.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.8800	31.0000	249.5500	322.4000
	Revenue	34.8800	31.0000	249.5500	322.4000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment (Unity Mall)

4851 Capital Outlay on Village and Small Industries

4851 00

4851 00 796 Tribal Area sub-plan

4851 00 796 25 Public Works

4851 00 796 25 22 Special Assistance for Capital Investment

4851 00 796 25 22 57 Grants for Creation of
Capital Assets 1767.0000 2170.0000 1767.0000 0.00004851 00 796 25 22 **Total** 1767.0000 2170.0000 1767.0000 0.00004851 00 796 25 **Total** 1767.0000 2170.0000 1767.0000 0.00004851 00 796 **Total** 1767.0000 2170.0000 1767.0000 0.00004851 00 **Total** 1767.0000 2170.0000 1767.0000 0.00004851 **Total** 1767.0000 2170.0000 1767.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment (Unity Mall)	Total	1767.0000	2170.0000	1767.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1767.0000	2170.0000	1767.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1767.0000	2170.0000	1767.0000	0.0000
<u>Development of MSMEs</u>					
2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 29 Industries Development					
2851 00 796 29 49 Development of MSMEs					
2851 00 796 29 49 20 Other Administrative Expenses	0.0000	62.0000	0.0000	0.0000	0.0000
2851 00 796 29 49 Total	0.0000	62.0000	0.0000	0.0000	0.0000
2851 00 796 29 Total	0.0000	62.0000	0.0000	0.0000	0.0000
2851 00 796 Total	0.0000	62.0000	0.0000	0.0000	0.0000
2851 00 Total	0.0000	62.0000	0.0000	0.0000	0.0000
2851 Total	0.0000	62.0000	0.0000	0.0000	0.0000
Development of MSMEs	Total	0.0000	62.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	62.0000	0.0000	0.0000
	Revenue	0.0000	62.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Procurement of Land for Development Purposes</u>					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Area sub-plan					
4851 00 796 29 Industries Development					
4851 00 796 29 50 Procurement of Land for Development Purposes					
4851 00 796 29 50 58 Purchase / Acquisition of Land	0.0000	310.0000	0.0000	0.0000	0.0000
4851 00 796 29 50 Total	0.0000	310.0000	0.0000	0.0000	0.0000
4851 00 796 29 Total	0.0000	310.0000	0.0000	0.0000	0.0000
4851 00 796 Total	0.0000	310.0000	0.0000	0.0000	0.0000
4851 00 Total	0.0000	310.0000	0.0000	0.0000	0.0000
4851 Total	0.0000	310.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Land for Development Purposes	Total	0.0000	310.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	310.0000	0.0000	0.0000
<u>SIDBI Loan of Various Projects</u>					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Area sub-plan					
4851 00 796 64 HUDCO/ UIDF/SIDBI					
4851 00 796 64 04 SIDBI Loan of Various Projects					
4851 00 796 64 04 57 Grants for Creation of Capital Assets					
4851 00 796 64 04 57					
	Total	0.0000	0.0000	1891.0000	4309.0000
4851 00 796 64 04	Total	0.0000	0.0000	1891.0000	4309.0000
4851 00 796 64	Total	0.0000	0.0000	1891.0000	4309.0000
4851 00 796	Total	0.0000	0.0000	1891.0000	4309.0000
4851 00	Total	0.0000	0.0000	1891.0000	4309.0000
4851	Total	0.0000	0.0000	1891.0000	4309.0000
SIDBI Loan of Various Projects	Total	0.0000	0.0000	1891.0000	4309.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1891.0000	4309.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	1891.0000	4309.0000
<u>State Share of SIDBI Loan of Various Projects</u>					
4851 Capital Outlay on Village and Small Industries					
4851 00					
4851 00 796 Tribal Area sub-plan					
4851 00 796 64 HUDCO/ UIDF/SIDBI					
4851 00 796 64 05 State Share of SIDBI Loan of Various Projects					
4851 00 796 64 05 57 Grants for Creation of Capital Assets					
4851 00 796 64 05 57					
	Total	0.0000	0.0000	0.0000	186.0000
4851 00 796 64 05	Total	0.0000	0.0000	0.0000	186.0000
4851 00 796 64	Total	0.0000	0.0000	0.0000	186.0000
4851 00 796	Total	0.0000	0.0000	0.0000	186.0000
4851 00	Total	0.0000	0.0000	0.0000	186.0000
4851	Total	0.0000	0.0000	0.0000	186.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share of SIDBI	Total	0.0000	0.0000	0.0000	186.0000
Loan of Various Projects	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	186.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	186.0000
<u>Food Processing Mission</u>					
2851	<i>Village and Small Industries</i>				
2851 00					
2851 00 796	Tribal Area sub-plan				
2851 00 796 29	Industries Development				
2851 00 796 29 08	Food Processing Sector				
2851 00 796 29 08 20	Other Administrative Expenses	0.0000	0.0000	0.0000	25.0000
2851 00 796 29 08 50	Other charges	0.0000	0.0000	0.0000	25.0000
2851 00 796 29 08	Total	0.0000	0.0000	0.0000	50.0000
2851 00 796 29	Total	0.0000	0.0000	0.0000	50.0000
2851 00 796	Total	0.0000	0.0000	0.0000	50.0000
2851 00	Total	0.0000	0.0000	0.0000	50.0000
2851	Total	0.0000	0.0000	0.0000	50.0000
Food Processing Mission	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	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 24		4530.7529	5409.0000	7180.8100	11632.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4530.7529	5409.0000	7180.8100	11632.4000
	Revenue	1467.2895	2001.0000	2402.6500	2807.4000
	Capital	3063.4634	3408.0000	4778.1600	8825.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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25 Industries & Commerce (H.H. & Sericulture)**Scholarship/Stipend**

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

2851 00 796 29 02 36 Scholarship / Stipend 3.1000 4.6500 4.6500 6.2000

2851 00 796 29 02 **Total** 3.1000 4.6500 4.6500 6.2000

2851 00 796 29 03 Sericulture Project

2851 00 796 29 03 36 Scholarship / Stipend 3.0567 4.6500 4.6500 6.2000

2851 00 796 29 03 **Total** 3.0567 4.6500 4.6500 6.2000

2851 00 796 29 13 Handicraft Industries

2851 00 796 29 13 36 Scholarship / Stipend 2.9700 4.6500 4.6500 6.2000

2851 00 796 29 13 **Total** 2.9700 4.6500 4.6500 6.20002851 00 796 29 **Total** 9.1267 13.9500 13.9500 18.60002851 00 796 **Total** 9.1267 13.9500 13.9500 18.60002851 00 **Total** 9.1267 13.9500 13.9500 18.60002851 **Total** 9.1267 13.9500 13.9500 18.6000

Scholarship/Stipend	Total	9.1267	13.9500	13.9500	18.6000
Charged		0.0000	0.0000	0.0000	0.0000
Voted		9.1267	13.9500	13.9500	18.6000
Revenue		9.1267	13.9500	13.9500	18.6000
Capital		0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

2851 00 796 29 02 47 Transfer of fund to TTAADC, PRI and ULB 10.0000 10.0000 10.0000 15.0000

2851 00 796 29 02 **Total** 10.0000 10.0000 10.0000 15.0000

2851 00 796 29 03 Sericulture Project

2851 00 796 29 03 47 Transfer of fund to TTAADC, PRI and ULB 10.0000 10.0000 10.0000 15.0000

2851 00 796 29 03 **Total** 10.0000 10.0000 10.0000 15.0000

2851 00 796 29 13 Handicraft Industries

2851 00 796 29 13 47 Transfer of fund to TTAADC, PRI and ULB 10.0000 10.0000 10.0000 15.0000

2851 00 796 29 13 **Total** 10.0000 10.0000 10.0000 15.00002851 00 796 29 **Total** 30.0000 30.0000 30.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 796 Total	30.0000	30.0000	30.0000	45.0000	
2851 00 Total	30.0000	30.0000	30.0000	45.0000	
2851 Total	30.0000	30.0000	30.0000	45.0000	
Transfer of fund to TTAADC	Total	30.0000	30.0000	30.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	30.0000	30.0000	45.0000
	Revenue	30.0000	30.0000	30.0000	45.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 02 Handloom Industries

2851 00 796 29 02 20	Other Administrative Expenses	0.3395	0.3400	0.2500	0.2500
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2851 00 796 29 02 26	Advertising and Publicity	0.4000	0.3800	0.2300	0.1900
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2851 00 796 29 02 31	Grants-in-Aid	6.1200	6.9200	7.5200	8.5000
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2851 00 796 29 02	Total	6.8595	7.6400	8.0000	8.9400
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2851 00 796 29 03 Sericulture Project

2851 00 796 29 03 20	Other Administrative Expenses	0.6340	0.3800	0.3100	0.2500
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2851 00 796 29 03 26	Advertising and Publicity	0.3800	0.3200	0.1600	0.1900
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2851 00 796 29 03 31	Grants-in-Aid	4.8000	5.9100	6.3600	5.3000
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2851 00 796 29 03	Total	5.8140	6.6100	6.8300	5.7400
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2851 00 796 29 13 Handicraft Industries

2851 00 796 29 13 20	Other Administrative Expenses	0.1911	0.2800	0.1900	0.2000
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2851 00 796 29 13 26	Advertising and Publicity	0.6796	0.6200	0.3100	2.5000
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2851 00 796 29 13 31	Grants-in-Aid	4.9400	5.8100	6.5700	7.5600
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2851 00 796 29 13	Total	5.8107	6.7100	7.0700	10.2600
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2851 00 796 29	Total	18.4842	20.9600	21.9000	24.9400
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2851 00 796 98 Administration

2851 00 796 98 25 Industries and Commerce (H.H. & S)

2851 00 796 98 25 11	Travel Expenses	0.5312	0.9300	2.2400	1.3000
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2851 00 796 98 25 13	Office Expenses	2.7682	1.5500	2.0600	2.7000
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2851 00 796 98 25 18	Cost of fuel etc and maintenance cost of vehicles	0.9887	0.9300	0.9300	1.0000
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2851 00 796 98 25 19	Hiring charges of private vehicles	0.7897	1.0900	1.7500	1.8000
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2851 00 796 98 25 20	Other Administrative Expenses	1.1843	1.6800	2.1500	2.3600
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 796 98 25 Total	6.2622	6.1800	9.1300	9.1600	
2851 00 796 98 Total	6.2622	6.1800	9.1300	9.1600	
2851 00 796 Total	24.7464	27.1400	31.0300	34.1000	
2851 00 Total	24.7464	27.1400	31.0300	34.1000	
2851 Total	24.7464	27.1400	31.0300	34.1000	
Others	Total	24.7464	27.1400	31.0300	34.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	24.7464	27.1400	31.0300	34.1000
	Revenue	24.7464	27.1400	31.0300	34.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Subarna Jayanti Tripura Nirman Yojana

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 99 Others

4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4059 80 796 99 81 53 Major works 0.0000 31.0000 31.0000 0.0000

4059 80 796 99 81 **Total** 0.0000 31.0000 31.0000 0.00004059 80 796 99 **Total** 0.0000 31.0000 31.0000 0.00004059 80 796 **Total** 0.0000 31.0000 31.0000 0.00004059 80 **Total** 0.0000 31.0000 31.0000 0.00004059 **Total** 0.0000 31.0000 31.0000 0.0000

Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	31.0000	31.0000	0.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 31.0000 31.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 31.0000 31.0000 0.0000

Providing Threads to Tribal Women Weavers

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 29 Industries Development

2851 00 796 29 51 Providing Threads to Tribal Women Weavers

2851 00 796 29 51 21 Supplies and Materials 0.0000 120.0000 120.0000 200.0000

2851 00 796 29 51 **Total** 0.0000 120.0000 120.0000 200.00002851 00 796 29 **Total** 0.0000 120.0000 120.0000 200.00002851 00 796 **Total** 0.0000 120.0000 120.0000 200.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 Total	0.0000	120.0000	120.0000	200.0000	
2851 Total	0.0000	120.0000	120.0000	200.0000	
Providing Threads to Tribal Women Weavers	Total	0.0000	120.0000	120.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	120.0000	120.0000	200.0000
	Revenue	0.0000	120.0000	120.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 25	63.8730	222.0900	225.9800	297.7000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	63.8730	222.0900	225.9800	297.7000
	Revenue	63.8730	191.0900	194.9800	297.7000
	Capital	0.0000	31.0000	31.0000	0.0000

Fisheries

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
26 Fisheries					
<u>Minor Works</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 98 Administration					
2405 00 796 98 26 Fisheries					
2405 00 796 98 26 27 Minor Works	21.3485	35.0000	35.0000	38.7500	
2405 00 796 98 26 Total	21.3485	35.0000	35.0000	38.7500	
2405 00 796 98 Total	21.3485	35.0000	35.0000	38.7500	
2405 00 796 Total	21.3485	35.0000	35.0000	38.7500	
2405 00 Total	21.3485	35.0000	35.0000	38.7500	
2405 Total	21.3485	35.0000	35.0000	38.7500	
Minor Works	Total	21.3485	35.0000	35.0000	38.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.3485	35.0000	35.0000	38.7500
	Revenue	21.3485	35.0000	35.0000	38.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share</u>					
2405 Fisheries					
2405 00					
2405 00 796 Tribal Area sub-plan					
2405 00 796 70 State Share					
2405 00 796 70 26 Fisheries					
2405 00 796 70 26 50 Other charges	17.0000	25.0000	25.0000	24.0000	
2405 00 796 70 26 Total	17.0000	25.0000	25.0000	24.0000	
2405 00 796 70 98 State Share of PM Matsya Sampada Yojana (PMMSY)					
2405 00 796 70 98 31 Grants-in-Aid	45.0000	163.0000	163.0000	143.0000	
2405 00 796 70 98 Total	45.0000	163.0000	163.0000	143.0000	
2405 00 796 70 Total	62.0000	188.0000	188.0000	167.0000	
2405 00 796 Total	62.0000	188.0000	188.0000	167.0000	
2405 00 Total	62.0000	188.0000	188.0000	167.0000	
2405 Total	62.0000	188.0000	188.0000	167.0000	
State Share	Total	62.0000	188.0000	188.0000	167.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	62.0000	188.0000	188.0000	167.0000
	Revenue	62.0000	188.0000	188.0000	167.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 31 Grants-in-Aid 0.0000 0.3100 0.3100 0.3100

2552 00 796 91 08 **Total** 0.0000 0.3100 0.3100 0.31002552 00 796 91 **Total** 0.0000 0.3100 0.3100 0.31002552 00 796 **Total** 0.0000 0.3100 0.3100 0.31002552 00 **Total** 0.0000 0.3100 0.3100 0.31002552 **Total** 0.0000 0.3100 0.3100 0.3100**CSS - NEC** **Total** 0.0000 0.3100 0.3100 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.3100 0.3100 0.3100

Revenue 0.0000 0.3100 0.3100 0.3100

Capital 0.0000 0.0000 0.0000 0.0000

Transfer of fund to TTAADC

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 47 Transfer of fund to
TTAADC, PRI and ULB 21.5300 22.0000 22.0000 0.00002405 00 796 03 07 **Total** 21.5300 22.0000 22.0000 0.00002405 00 796 03 **Total** 21.5300 22.0000 22.0000 0.0000

2405 00 796 36 Fishery Development

2405 00 796 36 01 Development of Fisheries

2405 00 796 36 01 47 Transfer of fund to
TTAADC, PRI and ULB 102.8700 110.0000 110.0000 0.00002405 00 796 36 01 **Total** 102.8700 110.0000 110.0000 0.00002405 00 796 36 **Total** 102.8700 110.0000 110.0000 0.0000

2405 00 796 98 Administration

2405 00 796 98 26 Fisheries

2405 00 796 98 26 47 Transfer of fund to
TTAADC, PRI and ULB 0.0000 0.0000 0.0000 188.00002405 00 796 98 26 **Total** 0.0000 0.0000 0.0000 188.0000

2405 00 796 98 27 Agriculture

2405 00 796 98 27 47 Transfer of fund to
TTAADC, PRI and ULB 15.6000 18.0000 18.0000 0.00002405 00 796 98 27 **Total** 15.6000 18.0000 18.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 796 98 Total	15.6000	18.0000	18.0000	188.0000	
2405 00 796 Total	140.0000	150.0000	150.0000	188.0000	
2405 00 Total	140.0000	150.0000	150.0000	188.0000	
2405 Total	140.0000	150.0000	150.0000	188.0000	
Transfer of fund to TTAADC	Total	140.0000	150.0000	150.0000	188.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	140.0000	150.0000	150.0000	188.0000
	Revenue	140.0000	150.0000	150.0000	188.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4405 Capital Outlay on Fisheries

4405 00

4405 00 796 Tribal Area sub-plan

4405 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4405 00 796 54 23 RIDF-XVIII - Construction of 45 Fisheries Input
Storage Centres in 8 Districts of Tripura

4405 00 796 54 23 53 Major works 364.4862 733.5000 239.1700 858.0000

4405 00 796 54 23 **Total** 364.4862 733.5000 239.1700 858.00004405 00 796 54 **Total** 364.4862 733.5000 239.1700 858.00004405 00 796 **Total** 364.4862 733.5000 239.1700 858.00004405 00 **Total** 364.4862 733.5000 239.1700 858.00004405 **Total** 364.4862 733.5000 239.1700 858.0000**NABARD** **Total** 364.4862 733.5000 239.1700 858.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 364.4862 733.5000 239.1700 858.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 364.4862 733.5000 239.1700 858.0000

Others

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 98 Administration

2405 00 796 98 26 Fisheries

2405 00 796 98 26 11 Travel Expenses 4.5302 4.0000 4.0000 4.0400

2405 00 796 98 26 13 Office Expenses 12.4654 10.8000 10.8000 17.2200

2405 00 796 98 26 14 Rents, Rates and
Taxes 0.7550 0.4700 0.4700 0.38002405 00 796 98 26 18 Cost of fuel etc and
maintenance cost of
vehicles 9.2422 10.3000 10.3000 9.9000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 796 98 26 19 Hiring charges of private vehicles	9.5496	11.5000	11.5000	11.0100	
2405 00 796 98 26 Total	36.5424	37.0700	37.0700	42.5500	
2405 00 796 98 Total	36.5424	37.0700	37.0700	42.5500	
2405 00 796 99 Others					
2405 00 796 99 30 Natural Calamities					
2405 00 796 99 30 50 Other charges	0.0000	0.0000	155.0000	0.0000	
2405 00 796 99 30 Total	0.0000	0.0000	155.0000	0.0000	
2405 00 796 99 Total	0.0000	0.0000	155.0000	0.0000	
2405 00 796 Total	36.5424	37.0700	192.0700	42.5500	
2405 00 Total	36.5424	37.0700	192.0700	42.5500	
2405 Total	36.5424	37.0700	192.0700	42.5500	
Others	Total	36.5424	37.0700	192.0700	42.5500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	36.5424	37.0700	192.0700	42.5500
	Revenue	36.5424	37.0700	192.0700	42.5500
	Capital	0.0000	0.0000	0.0000	0.0000

Advertisement

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 03 Research and Training

2405 00 796 03 07 Fisheries Training and Extension

2405 00 796 03 07 26 Advertising and Publicity	3.6010	4.5000	8.9900	6.2000
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2405 00 796 03 07 Total	3.6010	4.5000	8.9900	6.2000
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2405 00 796 03 Total	3.6010	4.5000	8.9900	6.2000
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2405 00 796 Total	3.6010	4.5000	8.9900	6.2000
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2405 00 Total	3.6010	4.5000	8.9900	6.2000
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2405 Total	3.6010	4.5000	8.9900	6.2000
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Advertisement	Total	3.6010	4.5000	8.9900	6.2000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	3.6010	4.5000	8.9900	6.2000
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	Revenue	3.6010	4.5000	8.9900	6.2000
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	Capital	0.0000	0.0000	0.0000	0.0000
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Grants to Development of Fisheries

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 796 36 Fishery Development					
2405 00 796 36 01 Development of Fisheries					
2405 00 796 36 01 31 Grants-in-Aid	7.3600	6.0000	12.0000	17.0000	
2405 00 796 36 01 Total	7.3600	6.0000	12.0000	17.0000	
2405 00 796 36 Total	7.3600	6.0000	12.0000	17.0000	
2405 00 796 Total	7.3600	6.0000	12.0000	17.0000	
2405 00 Total	7.3600	6.0000	12.0000	17.0000	
2405 Total	7.3600	6.0000	12.0000	17.0000	
Grants to Development of Fisheries	Total	7.3600	6.0000	12.0000	17.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.3600	6.0000	12.0000	17.0000
	Revenue	7.3600	6.0000	12.0000	17.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Implementation of NFDB Projects in Tripura

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 89 C.S.Scheme-IV

2405 00 796 89 29 Implementation of NFDB Projects in Tripura

2405 00 796 89 29 50 Other charges 0.0000 0.3100 0.3100 0.3100

2405 00 796 89 29 **Total** 0.0000 0.3100 0.3100 0.31002405 00 796 89 **Total** 0.0000 0.3100 0.3100 0.31002405 00 796 **Total** 0.0000 0.3100 0.3100 0.31002405 00 **Total** 0.0000 0.3100 0.3100 0.31002405 **Total** 0.0000 0.3100 0.3100 0.3100

CSS - Implementation of NFDB Projects in Tripura	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.3100	0.3100	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM Matsya Sampada Yojana (PMMSY)

2405 Fisheries

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 86 C.S. Scheme - I

2405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)

2405 00 796 86 57 31 Grants-in-Aid 328.9700 329.9000 487.9700 0.0600

2405 00 796 86 57 **Total** 328.9700 329.9000 487.9700 0.0600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2405 00 796 86 Total	328.9700	329.9000	487.9700	0.0600	
2405 00 796 Total	328.9700	329.9000	487.9700	0.0600	
2405 00 Total	328.9700	329.9000	487.9700	0.0600	
2405 Total	328.9700	329.9000	487.9700	0.0600	
4405 <i>Capital Outlay on Fisheries</i>					
4405 00					
4405 00 796 Tribal Area sub-plan					
4405 00 796 86 C.S. Scheme - I					
4405 00 796 86 57 National Scheme of Welfare of Fishermen/ PM Matsya Sampada Yojana (PMMSY)					
4405 00 796 86 57 57 Grants for Creation of Capital Assets	0.0000	1319.6000	1567.2100	0.2500	
4405 00 796 86 57 Total	0.0000	1319.6000	1567.2100	0.2500	
4405 00 796 86 Total	0.0000	1319.6000	1567.2100	0.2500	
4405 00 796 Total	0.0000	1319.6000	1567.2100	0.2500	
4405 00 Total	0.0000	1319.6000	1567.2100	0.2500	
4405 Total	0.0000	1319.6000	1567.2100	0.2500	
CSS - PM Matsya Sampada Yojana (PMMSY)	Total	328.9700	1649.5000	2055.1800	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	328.9700	1649.5000	2055.1800	0.3100
	Revenue	328.9700	329.9000	487.9700	0.0600
	Capital	0.0000	1319.6000	1567.2100	0.2500

Cost for Cage Culture Project2405 *Fisheries*

2405 00

2405 00 796 Tribal Area sub-plan

2405 00 796 36 Fishery Development

2405 00 796 36 18 Cost for Cage Culture Project

2405 00 796 36 18 50 Other charges 0.0000 3.2000 3.2000 0.0000

2405 00 796 36 18 **Total** 0.0000 3.2000 3.2000 0.00002405 00 796 36 **Total** 0.0000 3.2000 3.2000 0.00002405 00 796 **Total** 0.0000 3.2000 3.2000 0.00002405 00 **Total** 0.0000 3.2000 3.2000 0.00002405 **Total** 0.0000 3.2000 3.2000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Cost for Cage Culture Project	Total	0.0000	3.2000	3.2000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.2000	3.2000	0.0000
	Revenue	0.0000	3.2000	3.2000	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 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 21	Special Assistance - Capital				
4059 80 796 25 21 53	Major works	14.5638	23.2500	31.0000	23.2500
4059 80 796 25 21	Total	14.5638	23.2500	31.0000	23.2500
4059 80 796 25	Total	14.5638	23.2500	31.0000	23.2500
4059 80 796	Total	14.5638	23.2500	31.0000	23.2500
4059 80	Total	14.5638	23.2500	31.0000	23.2500
4059	Total	14.5638	23.2500	31.0000	23.2500
Special Assistance-Capital	Total	14.5638	23.2500	31.0000	23.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	14.5638	23.2500	31.0000	23.2500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	14.5638	23.2500	31.0000	23.2500
<u>Mukhya Mantri Matsya Bikash Yojana</u>					
2405	Fisheries				
2405 00					
2405 00 796	Tribal Area sub-plan				
2405 00 796 36	Fishery Development				
2405 00 796 36 19	Mukhya Mantri Matsya Bikash Yojana				
2405 00 796 36 19 20	Other Administrative Expenses	15.3149	9.0000	9.0000	19.0000
2405 00 796 36 19 21	Supplies and Materials	183.5844	175.0000	175.0000	186.0000
2405 00 796 36 19 27	Minor Works	0.0000	130.0000	130.0000	132.0000
2405 00 796 36 19 31	Grants-in-Aid	40.3100	80.0000	80.0000	82.0000
2405 00 796 36 19 50	Other charges	125.4997	16.0000	16.0000	0.0000
2405 00 796 36 19	Total	364.7090	410.0000	410.0000	419.0000
2405 00 796 36	Total	364.7090	410.0000	410.0000	419.0000
2405 00 796	Total	364.7090	410.0000	410.0000	419.0000
2405 00	Total	364.7090	410.0000	410.0000	419.0000
2405	Total	364.7090	410.0000	410.0000	419.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhya Mantri Matsya Bikash Yojana	Total	364.7090	410.0000	410.0000	419.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	364.7090	410.0000	410.0000	419.0000
	Revenue	364.7090	410.0000	410.0000	419.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 26		1343.5808	3240.6400	3325.2300	1760.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1343.5808	3240.6400	3325.2300	1760.6800
	Revenue	964.5309	1164.2900	1487.8500	879.1800
	Capital	379.0499	2076.3500	1837.3800	881.5000

Agriculture and Farmers Welfare

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
27 Agriculture and Farmers Welfare					
<u>Electricity Charges</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 12 Electricity Charges	116.0000	66.9600	66.9600	160.3600	
2401 00 796 98 27 Total	116.0000	66.9600	66.9600	160.3600	
2401 00 796 98 Total	116.0000	66.9600	66.9600	160.3600	
2401 00 796 Total	116.0000	66.9600	66.9600	160.3600	
2401 00 Total	116.0000	66.9600	66.9600	160.3600	
2401 Total	116.0000	66.9600	66.9600	160.3600	
2408 Food, Storage and Warehousing					
2408 02 Storage and Warehousing					
2408 02 796 Tribal Area sub-plan					
2408 02 796 37 Agricultural Development					
2408 02 796 37 04 Cold Storage					
2408 02 796 37 04 12 Electricity Charges	100.0000	86.4000	86.4000	0.0000	
2408 02 796 37 04 Total	100.0000	86.4000	86.4000	0.0000	
2408 02 796 37 Total	100.0000	86.4000	86.4000	0.0000	
2408 02 796 Total	100.0000	86.4000	86.4000	0.0000	
2408 02 Total	100.0000	86.4000	86.4000	0.0000	
2408 Total	100.0000	86.4000	86.4000	0.0000	
Electricity Charges	Total	216.0000	153.3600	153.3600	160.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	216.0000	153.3600	153.3600	160.3600
	Revenue	216.0000	153.3600	153.3600	160.3600
	Capital	0.0000	0.0000	0.0000	0.0000

Scholarship/Stipend

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 36 Scholarship / Stipend	1.0800	1.1200	2.1700	1.2200
2401 00 796 98 27 Total	1.0800	1.1200	2.1700	1.2200
2401 00 796 98 Total	1.0800	1.1200	2.1700	1.2200
2401 00 796 Total	1.0800	1.1200	2.1700	1.2200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 Total	1.0800	1.1200	2.1700	1.2200	
2401 Total	1.0800	1.1200	2.1700	1.2200	
Scholarship/Stipend	Total	1.0800	1.1200	2.1700	1.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0800	1.1200	2.1700	1.2200
	Revenue	1.0800	1.1200	2.1700	1.2200
	Capital	0.0000	0.0000	0.0000	0.0000
Major Works					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 796 Tribal Area sub-plan					
4401 00 796 37 Agricultural Development					
4401 00 796 37 50 Project for Development of Infrastructural Facilities					
4401 00 796 37 50 53 Major works	61.9188	43.4000	40.0000	40.0000	
4401 00 796 37 50 Total	61.9188	43.4000	40.0000	40.0000	
4401 00 796 37 Total	61.9188	43.4000	40.0000	40.0000	
4401 00 796 Total	61.9188	43.4000	40.0000	40.0000	
4401 00 Total	61.9188	43.4000	40.0000	40.0000	
4401 Total	61.9188	43.4000	40.0000	40.0000	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 796 Tribal Area sub-plan					
4435 01 796 04 Marketing					
4435 01 796 04 02 Development of Market and Marketing Facilities					
4435 01 796 04 02 53 Major works	0.0000	24.8000	20.0000	35.5000	
4435 01 796 04 02 Total	0.0000	24.8000	20.0000	35.5000	
4435 01 796 04 Total	0.0000	24.8000	20.0000	35.5000	
4435 01 796 Total	0.0000	24.8000	20.0000	35.5000	
4435 01 Total	0.0000	24.8000	20.0000	35.5000	
4435 Total	0.0000	24.8000	20.0000	35.5000	
Major Works	Total	61.9188	68.2000	60.0000	75.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.9188	68.2000	60.0000	75.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	61.9188	68.2000	60.0000	75.5000
Minor Works					
2401 Crop Husbandry					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
0000 00 000 00 00 00				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 50 Project for Development of Infrastructural Facilities				
2401 00 796 37 50 27 Minor Works	13.0000	58.9000	68.9000	80.9000
2401 00 796 37 50 Total	13.0000	58.9000	68.9000	80.9000
2401 00 796 37 Total	13.0000	58.9000	68.9000	80.9000
2401 00 796 Total	13.0000	58.9000	68.9000	80.9000
2401 00 Total	13.0000	58.9000	68.9000	80.9000
2401 Total	13.0000	58.9000	68.9000	80.9000
2408 Food, Storage and Warehousing				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 27 Minor Works	30.9992	24.8000	24.8000	31.8000
2408 02 796 37 04 Total	30.9992	24.8000	24.8000	31.8000
2408 02 796 37 Total	30.9992	24.8000	24.8000	31.8000
2408 02 796 Total	30.9992	24.8000	24.8000	31.8000
2408 02 Total	30.9992	24.8000	24.8000	31.8000
2408 Total	30.9992	24.8000	24.8000	31.8000
Minor Works				
Total	43.9992	83.7000	93.7000	112.7000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	43.9992	83.7000	93.7000	112.7000
Revenue	43.9992	83.7000	93.7000	112.7000
Capital	0.0000	0.0000	0.0000	0.0000

Supplies & Materials

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 21 Supplies and Materials	153.6720	157.1700	937.1700	174.1700
2401 00 796 98 27 Total	153.6720	157.1700	937.1700	174.1700
2401 00 796 98 Total	153.6720	157.1700	937.1700	174.1700
2401 00 796 Total	153.6720	157.1700	937.1700	174.1700
2401 00 Total	153.6720	157.1700	937.1700	174.1700
2401 Total	153.6720	157.1700	937.1700	174.1700

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 21 Supplies and Materials	2.0000	3.7200	3.7200	3.7200
2408 02 796 37 04 Total	2.0000	3.7200	3.7200	3.7200
2408 02 796 37 Total	2.0000	3.7200	3.7200	3.7200
2408 02 796 Total	2.0000	3.7200	3.7200	3.7200
2408 02 Total	2.0000	3.7200	3.7200	3.7200
2408 Total	2.0000	3.7200	3.7200	3.7200
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 21 Supplies and Materials	0.9996	3.4100	3.4100	3.4100
2415 01 796 03 01 Total	0.9996	3.4100	3.4100	3.4100
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 21 Supplies and Materials	14.0628	13.0200	13.0200	13.0200
2415 01 796 03 02 Total	14.0628	13.0200	13.0200	13.0200
2415 01 796 03 Total	15.0623	16.4300	16.4300	16.4300
2415 01 796 Total	15.0623	16.4300	16.4300	16.4300
2415 01 Total	15.0623	16.4300	16.4300	16.4300
2415 Total	15.0623	16.4300	16.4300	16.4300
4401 <i>Capital Outlay on Crop Husbandry</i>				
4401 00				
4401 00 796 Tribal Area sub-plan				
4401 00 796 37 Agricultural Development				
4401 00 796 37 50 Project for Development of Infrastructural Facilities				
4401 00 796 37 50 59 Procurement of Capital Assets	5.8460	5.5800	8.9100	7.5800
4401 00 796 37 50 Total	5.8460	5.5800	8.9100	7.5800
4401 00 796 37 Total	5.8460	5.5800	8.9100	7.5800
4401 00 796 Total	5.8460	5.5800	8.9100	7.5800
4401 00 Total	5.8460	5.5800	8.9100	7.5800
4401 Total	5.8460	5.5800	8.9100	7.5800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supplies & Materials	Total	176.5803	182.9000	966.2300	201.9000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	176.5803	182.9000	966.2300	201.9000
	Revenue	170.7343	177.3200	957.3200	194.3200
	Capital	5.8460	5.5800	8.9100	7.5800
State Share					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 70	State Share				
2401 00 796 70 64	State share of Rainfed Areas Development Programme under RKVY				
2401 00 796 70 64 31	Grants-in-Aid	0.0000	14.0000	22.2200	11.3300
2401 00 796 70 64	Total	0.0000	14.0000	22.2200	11.3300
2401 00 796 70 65	State share of Agriculture Extension under KY (earlier-ATMA)				
2401 00 796 70 65 31	Grants-in-Aid	6.7700	36.6000	32.1100	36.5500
2401 00 796 70 65	Total	6.7700	36.6000	32.1100	36.5500
2401 00 796 70 66	State share of Sub-Mission on Agricultural Mechanisation (SMAM) under RKVY				
2401 00 796 70 66 31	Grants-in-Aid	21.6860	121.2500	102.8800	43.4700
2401 00 796 70 66	Total	21.6860	121.2500	102.8800	43.4700
2401 00 796 70 67	State share of Sub mission for Seed and Planting Material under KY				
2401 00 796 70 67 31	Grants-in-Aid	78.0030	10.3400	1.5600	10.3300
2401 00 796 70 67	Total	78.0030	10.3400	1.5600	10.3300
2401 00 796 70	Total	106.4590	182.1900	158.7700	101.6800
2401 00 796	Total	106.4590	182.1900	158.7700	101.6800
2401 00	Total	106.4590	182.1900	158.7700	101.6800
2401	Total	106.4590	182.1900	158.7700	101.6800
State Share	Total	106.4590	182.1900	158.7700	101.6800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	106.4590	182.1900	158.7700	101.6800
	Revenue	106.4590	182.1900	158.7700	101.6800
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - NEC					
4552	Capital Outlay on North Eastern Areas				
4552 00					
4552 00 796	Tribal Area sub-plan				
4552 00 796 91	Central Assistance				
4552 00 796 91 08	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	366.8800	0.0000	0.0000	
4552 00 796 91 08 Total	0.0000	366.8800	0.0000	0.0000	
4552 00 796 91 Total	0.0000	366.8800	0.0000	0.0000	
4552 00 796 Total	0.0000	366.8800	0.0000	0.0000	
4552 00 Total	0.0000	366.8800	0.0000	0.0000	
4552 Total	0.0000	366.8800	0.0000	0.0000	
CSS - NEC	Total	0.0000	366.8800	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	366.8800	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	366.8800	0.0000	0.0000
<u>Transfer of fund to TTAADC</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 47 Transfer of fund to TTAADC, PRI and ULB	341.0000	371.2500	376.2500	406.2500	
2401 00 796 98 27 Total	341.0000	371.2500	376.2500	406.2500	
2401 00 796 98 Total	341.0000	371.2500	376.2500	406.2500	
2401 00 796 Total	341.0000	371.2500	376.2500	406.2500	
2401 00 Total	341.0000	371.2500	376.2500	406.2500	
2401 Total	341.0000	371.2500	376.2500	406.2500	
4435 Capital Outlay on Other Agricultural Programmes					
4435 01 Marketing and Quality Control					
4435 01 796 Tribal Area sub-plan					
4435 01 796 04 Marketing					
4435 01 796 04 02 Development of Market and Marketing Facilities					
4435 01 796 04 02 47 Transfer of fund to TTAADC, PRI and ULB	109.0000	123.7500	123.7500	143.7500	
4435 01 796 04 02 Total	109.0000	123.7500	123.7500	143.7500	
4435 01 796 04 Total	109.0000	123.7500	123.7500	143.7500	
4435 01 796 Total	109.0000	123.7500	123.7500	143.7500	
4435 01 Total	109.0000	123.7500	123.7500	143.7500	
4435 Total	109.0000	123.7500	123.7500	143.7500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Transfer of fund to TTAADC	Total	450.0000	495.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	450.0000	495.0000	500.0000	550.0000
	Revenue	341.0000	371.2500	376.2500	406.2500
	Capital	109.0000	123.7500	123.7500	143.7500
<u>NABARD</u>					
4401	<i>Capital Outlay on Crop Husbandry</i>				
4401 00					
4401 00 796	Tribal Area sub-plan				
4401 00 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4401 00 796 54 36 53	Major works	197.9057	530.8000	985.1900	1116.0000
4401 00 796 54 36	Total	197.9057	530.8000	985.1900	1116.0000
4401 00 796 54	Total	197.9057	530.8000	985.1900	1116.0000
4401 00 796	Total	197.9057	530.8000	985.1900	1116.0000
4401 00	Total	197.9057	530.8000	985.1900	1116.0000
4401	Total	197.9057	530.8000	985.1900	1116.0000
4408	<i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02	Storage and Warehousing				
4408 02 796	Tribal Area sub-plan				
4408 02 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4408 02 796 54 36 53	Major works	47.4862	59.0000	114.3700	744.0000
4408 02 796 54 36	Total	47.4862	59.0000	114.3700	744.0000
4408 02 796 54	Total	47.4862	59.0000	114.3700	744.0000
4408 02 796	Total	47.4862	59.0000	114.3700	744.0000
4408 02	Total	47.4862	59.0000	114.3700	744.0000
4408	Total	47.4862	59.0000	114.3700	744.0000
4435	<i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01	Marketing and Quality Control				
4435 01 796	Tribal Area sub-plan				
4435 01 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 36	RIDF Loan of Various Projects under different Administrative Departments				
4435 01 796 54 36 53	Major works	950.3402	1494.6600	1542.0600	1860.0000
4435 01 796 54 36	Total	950.3402	1494.6600	1542.0600	1860.0000
4435 01 796 54	Total	950.3402	1494.6600	1542.0600	1860.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4435 01 796 Total	950.3402	1494.6600	1542.0600	1860.0000	
4435 01 Total	950.3402	1494.6600	1542.0600	1860.0000	
4435 Total	950.3402	1494.6600	1542.0600	1860.0000	
NABARD	Total	1195.7321	2084.4600	2641.6200	3720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1195.7321	2084.4600	2641.6200	3720.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1195.7321	2084.4600	2641.6200	3720.0000
<u>State Share of NABARD</u>					
4401	<i>Capital Outlay on Crop Husbandry</i>				
4401 00					
4401 00 796	Tribal Area sub-plan				
4401 00 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4401 00 796 54 07	State Share				
4401 00 796 54 07 53	Major works	0.0680	2.2200	0.0000	27.5200
4401 00 796 54 07	Total	0.0680	2.2200	0.0000	27.5200
4401 00 796 54	Total	0.0680	2.2200	0.0000	27.5200
4401 00 796	Total	0.0680	2.2200	0.0000	27.5200
4401 00	Total	0.0680	2.2200	0.0000	27.5200
4401	Total	0.0680	2.2200	0.0000	27.5200
4408	<i>Capital Outlay on Food Storage and Warehousing</i>				
4408 02	Storage and Warehousing				
4408 02 796	Tribal Area sub-plan				
4408 02 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4408 02 796 54 07	State Share				
4408 02 796 54 07 53	Major works	0.0000	0.6400	0.0000	0.0000
4408 02 796 54 07	Total	0.0000	0.6400	0.0000	0.0000
4408 02 796 54	Total	0.0000	0.6400	0.0000	0.0000
4408 02 796	Total	0.0000	0.6400	0.0000	0.0000
4408 02	Total	0.0000	0.6400	0.0000	0.0000
4408	Total	0.0000	0.6400	0.0000	0.0000
4435	<i>Capital Outlay on Other Agricultural Programmes</i>				
4435 01	Marketing and Quality Control				
4435 01 796	Tribal Area sub-plan				
4435 01 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4435 01 796 54 07	State Share				
4435 01 796 54 07 53	Major works	0.0000	11.2300	0.0000	63.4200
4435 01 796 54 07	Total	0.0000	11.2300	0.0000	63.4200

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4435 01 796 54 Total	0.0000	11.2300	0.0000	63.4200
4435 01 796 Total	0.0000	11.2300	0.0000	63.4200
4435 01 Total	0.0000	11.2300	0.0000	63.4200
4435 Total	0.0000	11.2300	0.0000	63.4200
State Share of NABARD				
Total	0.0680	14.0900	0.0000	90.9400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0680	14.0900	0.0000	90.9400
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0680	14.0900	0.0000	90.9400
<u>State Share / Contribution of CSS</u>				
2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 90 State Share for Central Assistance				
2401 00 796 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)				
2401 00 796 90 11 31 Grants-in-Aid	217.7790	94.4300	92.9600	106.2300
2401 00 796 90 11 Total	217.7790	94.4300	92.9600	106.2300
2401 00 796 90 17 State Share of State Share of IWMP/PDMC/PMKSY				
2401 00 796 90 17 31 Grants-in-Aid	14.3320	55.4400	29.9500	124.9000
2401 00 796 90 17 Total	14.3320	55.4400	29.9500	124.9000
2401 00 796 90 31 State Share of Food and Nutrition Security (FNS) under KY (earlier-NFSM)				
2401 00 796 90 31 31 Grants-in-Aid	6.2078	24.2100	31.5500	25.5200
2401 00 796 90 31 Total	6.2078	24.2100	31.5500	25.5200
2401 00 796 90 33 State Share of Soil Health and Fertility under RKVY				
2401 00 796 90 33 31 Grants-in-Aid	12.6670	14.3000	19.2900	12.9500
2401 00 796 90 33 Total	12.6670	14.3000	19.2900	12.9500
2401 00 796 90 34 State Share of National Oilseed and Oil Palm Mission under KY				
2401 00 796 90 34 31 Grants-in-Aid	8.8400	18.4200	53.1100	20.6700
2401 00 796 90 34 Total	8.8400	18.4200	53.1100	20.6700
2401 00 796 90 35 State Share of Digital Agriculture under KY (earlier-Ne-GPA)				
2401 00 796 90 35 31 Grants-in-Aid	0.0000	8.6200	22.0000	12.0600
2401 00 796 90 35 Total	0.0000	8.6200	22.0000	12.0600
2401 00 796 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)				
2401 00 796 90 78 33 Subsidies	289.1000	219.0000	219.0000	279.0000
2401 00 796 90 78 Total	289.1000	219.0000	219.0000	279.0000
2401 00 796 90 Total	548.9257	434.4200	467.8600	581.3300
2401 00 796 Total	548.9257	434.4200	467.8600	581.3300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 Total	548.9257	434.4200	467.8600	581.3300	
2401 Total	548.9257	434.4200	467.8600	581.3300	
4552 <i>Capital Outlay on North Eastern Areas</i>					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.0000	37.5100	0.0300	
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	37.5100	0.0000	0.0000	
4552 00 796 90 08 Total	0.0000	37.5100	37.5100	0.0300	
4552 00 796 90 Total	0.0000	37.5100	37.5100	0.0300	
4552 00 796 Total	0.0000	37.5100	37.5100	0.0300	
4552 00 Total	0.0000	37.5100	37.5100	0.0300	
4552 Total	0.0000	37.5100	37.5100	0.0300	
State Share / Contribution of CSS	Total	548.9257	471.9300	505.3700	581.3600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	548.9257	471.9300	505.3700	581.3600
	Revenue	548.9257	434.4200	467.8600	581.3300
	Capital	0.0000	37.5100	37.5100	0.0300
Others					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 13 Office Expenses	10.9799	11.0000	16.0000	16.0000	
2401 00 796 98 27 14 Rents, Rates and Taxes	3.4969	3.5000	3.5000	3.5000	
2401 00 796 98 27 18 Cost of fuel etc and maintenance cost of vehicles	11.9959	13.0000	19.0000	19.0000	
2401 00 796 98 27 19 Hiring charges of private vehicles	24.9934	25.0000	31.0000	31.0000	
2401 00 796 98 27 20 Other Administrative Expenses	8.9891	9.0000	9.0000	9.0000	
2401 00 796 98 27 26 Advertising and Publicity	6.4738	6.5000	7.1000	7.1000	
2401 00 796 98 27 30 Other Contractual Services	4.9988	24.0200	31.0200	31.0200	
2401 00 796 98 27 31 Grants-in-Aid	113.8539	104.6100	104.6100	104.6100	
2401 00 796 98 27 Total	185.7817	196.6300	221.2300	221.2300	
2401 00 796 98 Total	185.7817	196.6300	221.2300	221.2300	
2401 00 796 Total	185.7817	196.6300	221.2300	221.2300	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 Total	185.7817	196.6300	221.2300	221.2300
2401 Total	185.7817	196.6300	221.2300	221.2300
2408 <i>Food, Storage and Warehousing</i>				
2408 02 Storage and Warehousing				
2408 02 796 Tribal Area sub-plan				
2408 02 796 37 Agricultural Development				
2408 02 796 37 04 Cold Storage				
2408 02 796 37 04 18 Cost of fuel etc and maintenance cost of vehicles	4.9998	5.0000	5.0000	5.0000
2408 02 796 37 04 Total	4.9998	5.0000	5.0000	5.0000
2408 02 796 37 Total	4.9998	5.0000	5.0000	5.0000
2408 02 796 Total	4.9998	5.0000	5.0000	5.0000
2408 02 Total	4.9998	5.0000	5.0000	5.0000
2408 Total	4.9998	5.0000	5.0000	5.0000
2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 796 Tribal Area sub-plan				
2415 01 796 03 Research and Training				
2415 01 796 03 01 Agricultural Education and Training.				
2415 01 796 03 01 20 Other Administrative Expenses	0.7461	0.7500	0.7500	0.7500
2415 01 796 03 01 31 Grants-in-Aid	2.2988	1.5500	1.5500	1.5500
2415 01 796 03 01 Total	3.0449	2.3000	2.3000	2.3000
2415 01 796 03 02 Agricultural Research				
2415 01 796 03 02 20 Other Administrative Expenses	1.5000	1.5000	1.5000	1.5000
2415 01 796 03 02 30 Other Contractual Services	4.9426	8.7500	8.7500	8.7500
2415 01 796 03 02 Total	6.4426	10.2500	10.2500	10.2500
2415 01 796 03 Total	9.4875	12.5500	12.5500	12.5500
2415 01 796 Total	9.4875	12.5500	12.5500	12.5500
2415 01 Total	9.4875	12.5500	12.5500	12.5500
2415 Total	9.4875	12.5500	12.5500	12.5500
Others				
Total	200.2689	214.1800	238.7800	238.7800
Charged	0.0000	0.0000	0.0000	0.0000
Voted	200.2689	214.1800	238.7800	238.7800
Revenue	200.2689	214.1800	238.7800	238.7800
Capital	0.0000	0.0000	0.0000	0.0000

Subsidies

2401 *Crop Husbandry*
2401 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 Tribal Area sub-plan					
2401 00 796 98 Administration					
2401 00 796 98 27 Agriculture					
2401 00 796 98 27 33 Subsidies	339.8990	347.0000	347.0000	349.0000	
2401 00 796 98 27 Total	339.8990	347.0000	347.0000	349.0000	
2401 00 796 98 Total	339.8990	347.0000	347.0000	349.0000	
2401 00 796 Total	339.8990	347.0000	347.0000	349.0000	
2401 00 Total	339.8990	347.0000	347.0000	349.0000	
2401 Total	339.8990	347.0000	347.0000	349.0000	
Subsidies	Total	339.8990	347.0000	347.0000	349.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	339.8990	347.0000	347.0000	349.0000
	Revenue	339.8990	347.0000	347.0000	349.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rashtriya Krishi Vikas Yojana (RKVY)</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 89 C.S.Scheme-IV					
2401 00 796 89 70 Agro Forestry under RKVY					
2401 00 796 89 70 31 Grants-in-Aid	0.0000	0.0000	31.0000	51.0000	
2401 00 796 89 70 Total	0.0000	0.0000	31.0000	51.0000	
2401 00 796 89 Total	0.0000	0.0000	31.0000	51.0000	
2401 00 796 91 Central Assistance					
2401 00 796 91 11 Rashtriya Krishi Vikas Yojana (RKVY)					
2401 00 796 91 11 31 Grants-in-Aid	1960.0000	868.5000	855.2200	956.0400	
2401 00 796 91 11 Total	1960.0000	868.5000	855.2200	956.0400	
2401 00 796 91 Total	1960.0000	868.5000	855.2200	956.0400	
2401 00 796 Total	1960.0000	868.5000	886.2200	1007.0400	
2401 00 Total	1960.0000	868.5000	886.2200	1007.0400	
2401 Total	1960.0000	868.5000	886.2200	1007.0400	
CSS - Rashtriya Krishi Vikas Yojana (RKVY)	Total	1960.0000	868.5000	886.2200	1007.0400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1960.0000	868.5000	886.2200	1007.0400
	Revenue	1960.0000	868.5000	886.2200	1007.0400
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Oilseed and Oil Palm Mission</u>					
2401 Crop Husbandry					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 34 National Oilseed and Oil Palm Mission under KY					
2401 00 796 91 34 31 Grants-in-Aid	79.5000	171.0000	207.3100	186.0000	
2401 00 796 91 34 Total	79.5000	171.0000	207.3100	186.0000	
2401 00 796 91 Total	79.5000	171.0000	207.3100	186.0000	
2401 00 796 Total	79.5000	171.0000	207.3100	186.0000	
2401 00 Total	79.5000	171.0000	207.3100	186.0000	
2401 Total	79.5000	171.0000	207.3100	186.0000	
CSS - National Oilseed and Oil Palm Mission	Total	79.5000	171.0000	207.3100	186.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	79.5000	171.0000	207.3100	186.0000
	Revenue	79.5000	171.0000	207.3100	186.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Food Security Mission (NFSM)/Food and Nutrition Security (FNS)</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 31 Food and Nutrition Security (FNS) under KY (earlier-NFSM)					
2401 00 796 91 31 31 Grants-in-Aid	55.8700	220.8400	215.0000	229.7100	
2401 00 796 91 31 Total	55.8700	220.8400	215.0000	229.7100	
2401 00 796 91 Total	55.8700	220.8400	215.0000	229.7100	
2401 00 796 Total	55.8700	220.8400	215.0000	229.7100	
2401 00 Total	55.8700	220.8400	215.0000	229.7100	
2401 Total	55.8700	220.8400	215.0000	229.7100	
CSS - National Food Security Mission (NFSM)/Food and Nutrition Security (FNS)	Total	55.8700	220.8400	215.0000	229.7100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.8700	220.8400	215.0000	229.7100
	Revenue	55.8700	220.8400	215.0000	229.7100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 91 17 IWMP/PDMC/PMKSY					
2401 00 796 91 17 31 Grants-in-Aid	129.0000	512.0000	499.5000	1124.0600	
2401 00 796 91 17 Total	129.0000	512.0000	499.5000	1124.0600	
2401 00 796 91 Total	129.0000	512.0000	499.5000	1124.0600	
2401 00 796 Total	129.0000	512.0000	499.5000	1124.0600	
2401 00 Total	129.0000	512.0000	499.5000	1124.0600	
2401 Total	129.0000	512.0000	499.5000	1124.0600	
CSS - IWMP/PDMC/PMKSY	Total	129.0000	512.0000	499.5000	1124.0600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	129.0000	512.0000	499.5000	1124.0600
	Revenue	129.0000	512.0000	499.5000	1124.0600
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 796 Tribal Area sub-plan					
4401 00 796 37 Agricultural Development					
4401 00 796 37 50 Project for Development of Infrastructural Facilities					
4401 00 796 37 50 51 Motor Vehicles	0.0000	0.0000	0.0000	62.0000	
4401 00 796 37 50 Total	0.0000	0.0000	0.0000	62.0000	
4401 00 796 37 Total	0.0000	0.0000	0.0000	62.0000	
4401 00 796 Total	0.0000	0.0000	0.0000	62.0000	
4401 00 Total	0.0000	0.0000	0.0000	62.0000	
4401 Total	0.0000	0.0000	0.0000	62.0000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	62.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	62.0000

Refund of Security Deposits and Other Deposit Works

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 98 Administration				
2401 00 796 98 27 Agriculture				
2401 00 796 98 27 50 Other charges	11.2168	31.0000	77.8100	31.0000
2401 00 796 98 27 Total	11.2168	31.0000	77.8100	31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 98 Total	11.2168	31.0000	77.8100	31.0000	
2401 00 796 Total	11.2168	31.0000	77.8100	31.0000	
2401 00 Total	11.2168	31.0000	77.8100	31.0000	
2401 Total	11.2168	31.0000	77.8100	31.0000	
Refund of Security Deposits and Other Deposit Works	Total	11.2168	31.0000	77.8100	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2168	31.0000	77.8100	31.0000
	Revenue	11.2168	31.0000	77.8100	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Submission on Agricultural Mechanisation under NMAET

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 76 Sub-Mission on Agricultural Mechanisation
(SMAM) under RKVY

2401 00 796 86 76 31 Grants-in-Aid 702.0000 1126.5000 1112.8300 391.2200

2401 00 796 86 76 **Total** 702.0000 1126.5000 1112.8300 391.22002401 00 796 86 **Total** 702.0000 1126.5000 1112.8300 391.22002401 00 796 **Total** 702.0000 1126.5000 1112.8300 391.22002401 00 **Total** 702.0000 1126.5000 1112.8300 391.22002401 **Total** 702.0000 1126.5000 1112.8300 391.2200**CSS - Submission on Agricultural** **Total** 702.0000 1126.5000 1112.8300 391.2200**Mechanisation under NMAET** Charged 0.0000 0.0000 0.0000 0.0000

Voted 702.0000 1126.5000 1112.8300 391.2200

Revenue 702.0000 1126.5000 1112.8300 391.2200

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 00 796 Tribal Area sub-plan

2401 00 796 86 C.S. Scheme - I

2401 00 796 86 83 Agriculture Extension under KY (earlier-ATMA)

2401 00 796 86 83 31 Grants-in-Aid 195.2300 339.6000 218.3000 328.9100

2401 00 796 86 83 **Total** 195.2300 339.6000 218.3000 328.91002401 00 796 86 **Total** 195.2300 339.6000 218.3000 328.91002401 00 796 **Total** 195.2300 339.6000 218.3000 328.91002401 00 **Total** 195.2300 339.6000 218.3000 328.9100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 Total	195.2300	339.6000	218.3000	328.9100	
CSS - ATMA under National Mission on Agriculture Extension and Technology (NMAET)	Total	195.2300	339.6000	218.3000	328.9100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	195.2300	339.6000	218.3000	328.9100
	Revenue	195.2300	339.6000	218.3000	328.9100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Rainfed Area Development Programme</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 86 C.S. Scheme - I					
2401 00 796 86 94 Rainfed Areas Development Programme under RKVY					
2401 00 796 86 94 31 Grants-in-Aid	61.0000	160.0000	156.0200	101.9900	
2401 00 796 86 94 Total	61.0000	160.0000	156.0200	101.9900	
2401 00 796 86 Total	61.0000	160.0000	156.0200	101.9900	
2401 00 796 Total	61.0000	160.0000	156.0200	101.9900	
2401 00 Total	61.0000	160.0000	156.0200	101.9900	
2401 Total	61.0000	160.0000	156.0200	101.9900	
CSS - Rainfed Area Development Programme	Total	61.0000	160.0000	156.0200	101.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	61.0000	160.0000	156.0200	101.9900
	Revenue	61.0000	160.0000	156.0200	101.9900
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Soil Health Card and Soil Management under NMSA</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 33 Soil Health and Fertility under RKVY					
2401 00 796 91 33 31 Grants-in-Aid	114.0000	133.0000	129.4900	116.5600	
2401 00 796 91 33 Total	114.0000	133.0000	129.4900	116.5600	
2401 00 796 91 Total	114.0000	133.0000	129.4900	116.5600	
2401 00 796 Total	114.0000	133.0000	129.4900	116.5600	
2401 00 Total	114.0000	133.0000	129.4900	116.5600	
2401 Total	114.0000	133.0000	129.4900	116.5600	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Soil Health Card and Soil Management under NMSA	Total	114.0000	133.0000	129.4900	116.5600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	114.0000	133.0000	129.4900	116.5600
	Revenue	114.0000	133.0000	129.4900	116.5600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Submission for Seed & Planting Material under NMAET</u>					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 87	C.S. Scheme - II				
2401 00 796 87 94	Sub Mission for Seed and Planting Material under KY				
2401 00 796 87 94 31	Grants-in-Aid	0.0000	96.0000	49.0000	76.0000
2401 00 796 87 94	Total	0.0000	96.0000	49.0000	76.0000
2401 00 796 87	Total	0.0000	96.0000	49.0000	76.0000
2401 00 796	Total	0.0000	96.0000	49.0000	76.0000
2401 00	Total	0.0000	96.0000	49.0000	76.0000
2401	Total	0.0000	96.0000	49.0000	76.0000
4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 796	Tribal Area sub-plan				
4401 00 796 87	C.S. Scheme - II				
4401 00 796 87 94	Sub Mission for Seed and Planting Material under KY				
4401 00 796 87 94 57	Grants for Creation of Capital Assets	0.0000	0.0000	10.7900	17.0000
4401 00 796 87 94	Total	0.0000	0.0000	10.7900	17.0000
4401 00 796 87	Total	0.0000	0.0000	10.7900	17.0000
4401 00 796	Total	0.0000	0.0000	10.7900	17.0000
4401 00	Total	0.0000	0.0000	10.7900	17.0000
4401	Total	0.0000	0.0000	10.7900	17.0000
CSS - Submission for Seed & Planting Material under NMAET	Total	0.0000	96.0000	59.7900	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	96.0000	59.7900	93.0000
	Revenue	0.0000	96.0000	49.0000	76.0000
	Capital	0.0000	0.0000	10.7900	17.0000
<u>CSS - Ne-GPA under NMAET</u>					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 91 Central Assistance					
2401 00 796 91 35 Digital Agriculture under KY (earlier-Ne-GPA)					
2401 00 796 91 35 31 Grants-in-Aid	0.0000	80.0000	176.0000	108.5000	
2401 00 796 91 35 Total	0.0000	80.0000	176.0000	108.5000	
2401 00 796 91 Total	0.0000	80.0000	176.0000	108.5000	
2401 00 796 Total	0.0000	80.0000	176.0000	108.5000	
2401 00 Total	0.0000	80.0000	176.0000	108.5000	
2401 Total	0.0000	80.0000	176.0000	108.5000	
CSS - Ne-GPA under NMAET	Total	0.0000	80.0000	176.0000	108.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	80.0000	176.0000	108.5000
	Revenue	0.0000	80.0000	176.0000	108.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 796 Tribal Area sub-plan					
4401 00 796 25 Public Works					
4401 00 796 25 22 Special Assistance for Capital Investment					
4401 00 796 25 22 53 Major works	65.0000	817.0000	620.0200	1395.0000	
4401 00 796 25 22 Total	65.0000	817.0000	620.0200	1395.0000	
4401 00 796 25 Total	65.0000	817.0000	620.0200	1395.0000	
4401 00 796 Total	65.0000	817.0000	620.0200	1395.0000	
4401 00 Total	65.0000	817.0000	620.0200	1395.0000	
4401 Total	65.0000	817.0000	620.0200	1395.0000	
Special Assistance for Capital Investment	Total	65.0000	817.0000	620.0200	1395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	65.0000	817.0000	620.0200	1395.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	65.0000	817.0000	620.0200	1395.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 796 Tribal Area sub-plan					
4401 00 796 99 Others					
4401 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4401 00 796 99 81 53 Major works	11.2220	3.1000	0.0000	0.0000	
4401 00 796 99 81 Total	11.2220	3.1000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 00 796 99 Total	11.2220	3.1000	0.0000	0.0000	
4401 00 796 Total	11.2220	3.1000	0.0000	0.0000	
4401 00 Total	11.2220	3.1000	0.0000	0.0000	
4401 Total	11.2220	3.1000	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	11.2220	3.1000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	11.2220	3.1000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	11.2220	3.1000	0.0000	0.0000

State Share of CSS

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 50 State Share of CSS

2401 00 796 50 18 State Share of National Mission on Natural Farming(NMNF)

2401 00 796 50 18 31 Grants-in-Aid 0.0000 0.0000 19.3300 0.0200

2401 00 796 50 18 **Total** 0.0000 0.0000 19.3300 0.0200

2401 00 796 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)

2401 00 796 50 19 31 Grants-in-Aid 0.0000 0.0000 0.0000 0.5000

2401 00 796 50 19 **Total** 0.0000 0.0000 0.0000 0.5000

2401 00 796 50 20 State share of Agro Forestry under RKVY

2401 00 796 50 20 31 Grants-in-Aid 0.0000 0.0000 3.5000 0.0100

2401 00 796 50 20 **Total** 0.0000 0.0000 3.5000 0.01002401 00 796 50 **Total** 0.0000 0.0000 22.8300 0.53002401 00 796 **Total** 0.0000 0.0000 22.8300 0.53002401 00 **Total** 0.0000 0.0000 22.8300 0.53002401 **Total** 0.0000 0.0000 22.8300 0.5300

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 796 Tribal Area sub-plan

4401 00 796 50 State Share of CSS

4401 00 796 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)

4401 00 796 50 19 57 Grants for Creation of Capital Assets 0.0000 0.0000 0.0000 0.5000

4401 00 796 50 19 **Total** 0.0000 0.0000 0.0000 0.50004401 00 796 50 **Total** 0.0000 0.0000 0.0000 0.50004401 00 796 **Total** 0.0000 0.0000 0.0000 0.50004401 00 **Total** 0.0000 0.0000 0.0000 0.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4401 Total	0.0000	0.0000	0.0000	0.5000	
State Share of CSS	Total	0.0000	0.0000	22.8300	1.0300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	22.8300	1.0300
	Revenue	0.0000	0.0000	22.8300	0.5300
	Capital	0.0000	0.0000	0.0000	0.5000
<u>Mukhya Mantri Integrated Crop Management Programme (ICM)</u>					
2401 <i>Crop Husbandry</i>					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 73 Mukhya Mantri Integrated Crop Management Programme (ICM)					
2401 00 796 37 73 50 Other charges	309.9931	465.0000	465.0000	465.0000	
2401 00 796 37 73 Total	309.9931	465.0000	465.0000	465.0000	
2401 00 796 37 Total	309.9931	465.0000	465.0000	465.0000	
2401 00 796 Total	309.9931	465.0000	465.0000	465.0000	
2401 00 Total	309.9931	465.0000	465.0000	465.0000	
2401 Total	309.9931	465.0000	465.0000	465.0000	
Mukhya Mantri Integrated Crop Management Programme (ICM)	Total	309.9931	465.0000	465.0000	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	309.9931	465.0000	465.0000	465.0000
	Revenue	309.9931	465.0000	465.0000	465.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Kisan Sahayata Mobile App

2401 <i>Crop Husbandry</i>				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 75 Kisan Sahayata				
2401 00 796 37 75 50 Other charges	0.0000	16.0000	3.1000	16.0000
2401 00 796 37 75 Total	0.0000	16.0000	3.1000	16.0000
2401 00 796 37 Total	0.0000	16.0000	3.1000	16.0000
2401 00 796 Total	0.0000	16.0000	3.1000	16.0000
2401 00 Total	0.0000	16.0000	3.1000	16.0000
2401 Total	0.0000	16.0000	3.1000	16.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Kisan Sahayata Mobile App	Total	0.0000	16.0000	3.1000	16.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	16.0000	3.1000	16.0000
	Revenue	0.0000	16.0000	3.1000	16.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Mission Organic Value Chain Dev. for NER (MOVCDNER)</u>					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 89	C.S.Scheme-IV				
2401 00 796 89 65	Mission Organic Value Chain Dev. for NER (MOVCDNER) under KY				
2401 00 796 89 65 31	Grants-in-Aid	0.0000	0.0000	656.0000	967.2000
2401 00 796 89 65	Total	0.0000	0.0000	656.0000	967.2000
2401 00 796 89	Total	0.0000	0.0000	656.0000	967.2000
2401 00 796	Total	0.0000	0.0000	656.0000	967.2000
2401 00	Total	0.0000	0.0000	656.0000	967.2000
2401	Total	0.0000	0.0000	656.0000	967.2000
4401	Capital Outlay on Crop Husbandry				
4401 00					
4401 00 796	Tribal Area sub-plan				
4401 00 796 89	C.S.Scheme-IV				
4401 00 796 89 65	Mission Organic Value Chain Dev. for NER (MOVCDNER) under KY				
4401 00 796 89 65 57	Grants for Creation of Capital Assets	0.0000	0.0000	468.0000	644.8000
4401 00 796 89 65	Total	0.0000	0.0000	468.0000	644.8000
4401 00 796 89	Total	0.0000	0.0000	468.0000	644.8000
4401 00 796	Total	0.0000	0.0000	468.0000	644.8000
4401 00	Total	0.0000	0.0000	468.0000	644.8000
4401	Total	0.0000	0.0000	468.0000	644.8000
CSS - Mission Organic Value Chain Dev. for NER (MOVCDNER)	Total	0.0000	0.0000	1124.0000	1612.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	1124.0000	1612.0000
	Revenue	0.0000	0.0000	656.0000	967.2000
	Capital	0.0000	0.0000	468.0000	644.8000
<u>CSS - National Mission on Natural Farming(NMNF)</u>					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 89 C.S.Scheme-IV					
2401 00 796 89 67 National Mission on Natural Farming(NMNF)					
2401 00 796 89 67 31 Grants-in-Aid	0.0000	0.0000	385.5000	0.3100	
2401 00 796 89 67 Total	0.0000	0.0000	385.5000	0.3100	
2401 00 796 89 Total	0.0000	0.0000	385.5000	0.3100	
2401 00 796 Total	0.0000	0.0000	385.5000	0.3100	
2401 00 Total	0.0000	0.0000	385.5000	0.3100	
2401 Total	0.0000	0.0000	385.5000	0.3100	
CSS - National Mission on Natural Farming(NMNF)	Total	0.0000	0.0000	385.5000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	385.5000	0.3100
	Revenue	0.0000	0.0000	385.5000	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 89 C.S.Scheme-IV					
2401 00 796 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
2401 00 796 89 68 31 Grants-in-Aid	0.0000	0.0000	0.0000	300.0000	
2401 00 796 89 68 Total	0.0000	0.0000	0.0000	300.0000	
2401 00 796 89 Total	0.0000	0.0000	0.0000	300.0000	
2401 00 796 Total	0.0000	0.0000	0.0000	300.0000	
2401 00 Total	0.0000	0.0000	0.0000	300.0000	
2401 Total	0.0000	0.0000	0.0000	300.0000	
4401 Capital Outlay on Crop Husbandry					
4401 00					
4401 00 796 Tribal Area sub-plan					
4401 00 796 89 C.S.Scheme-IV					
4401 00 796 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
4401 00 796 89 68 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	10.0000	
4401 00 796 89 68 Total	0.0000	0.0000	0.0000	10.0000	
4401 00 796 89 Total	0.0000	0.0000	0.0000	10.0000	
4401 00 796 Total	0.0000	0.0000	0.0000	10.0000	
4401 00 Total	0.0000	0.0000	0.0000	10.0000	
4401 Total	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Dharti Aaba	Total	0.0000	0.0000	0.0000	310.0000
Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	10.0000
<u>Mini Germ Plasm Collection Centre</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 35 Project for Plant Protection Services					
2401 00 796 37 35 50 Other charges	0.0000	0.0000	0.0000	0.0000	9.0000
2401 00 796 37 35 Total	0.0000	0.0000	0.0000	0.0000	9.0000
2401 00 796 37 Total	0.0000	0.0000	0.0000	0.0000	9.0000
2401 00 796 Total	0.0000	0.0000	0.0000	0.0000	9.0000
2401 00 Total	0.0000	0.0000	0.0000	0.0000	9.0000
2401 Total	0.0000	0.0000	0.0000	0.0000	9.0000
Mini Germ Plasm Collection Centre	Total	0.0000	0.0000	0.0000	9.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	9.0000
	Revenue	0.0000	0.0000	0.0000	9.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Shashya Shamala Yojana</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 31 Processing of Fruits and Vegetable					
2401 00 796 37 31 50 Other charges	0.0000	0.0000	0.0000	0.0000	155.0000
2401 00 796 37 31 Total	0.0000	0.0000	0.0000	0.0000	155.0000
2401 00 796 37 Total	0.0000	0.0000	0.0000	0.0000	155.0000
2401 00 796 Total	0.0000	0.0000	0.0000	0.0000	155.0000
2401 00 Total	0.0000	0.0000	0.0000	0.0000	155.0000
2401 Total	0.0000	0.0000	0.0000	0.0000	155.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhyamantri Shashya Shamala Yojana	Total	0.0000	0.0000	0.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	155.0000
	Revenue	0.0000	0.0000	0.0000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Barded wire fencing in existing seed multiplication farms</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 796 37 33 50 Other charges	0.0000	0.0000	0.0000	62.0000	
2401 00 796 37 33 Total	0.0000	0.0000	0.0000	62.0000	
2401 00 796 37 Total	0.0000	0.0000	0.0000	62.0000	
2401 00 796 Total	0.0000	0.0000	0.0000	62.0000	
2401 00 Total	0.0000	0.0000	0.0000	62.0000	
2401 Total	0.0000	0.0000	0.0000	62.0000	
Barded wire fencing in existing seed multiplication farms	Total	0.0000	0.0000	0.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	62.0000
	Revenue	0.0000	0.0000	0.0000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 27	7034.9629	9704.5500	12025.7200	13988.7700	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7034.9629	9704.5500	12025.7200	13988.7700
	Revenue	5586.1761	6183.9800	8055.1200	7821.6700
	Capital	1448.7868	3520.5700	3970.6000	6167.1000

Horticulture & Soil Conservation

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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28 Horticulture & Soil Conservation**Major Works**

4401 Capital Outlay on Crop Husbandry

4401 00

4401 00 796 Tribal Area sub-plan

4401 00 796 98 Administration

4401 00 796 98 28 Horticulture

4401 00 796 98 28 53 Major works 0.0000 108.5000 131.2745 124.0000

4401 00 796 98 28 **Total** 0.0000 108.5000 131.2745 124.00004401 00 796 98 **Total** 0.0000 108.5000 131.2745 124.00004401 00 796 **Total** 0.0000 108.5000 131.2745 124.00004401 00 **Total** 0.0000 108.5000 131.2745 124.00004401 **Total** 0.0000 108.5000 131.2745 124.0000**Major Works** **Total** 0.0000 108.5000 131.2745 124.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 108.5000 131.2745 124.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 108.5000 131.2745 124.0000

Minor Works

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 28 Horticulture

2401 00 796 98 28 27 Minor Works 6.1999 7.7500 7.7500 106.9500

2401 00 796 98 28 **Total** 6.1999 7.7500 7.7500 106.95002401 00 796 98 **Total** 6.1999 7.7500 7.7500 106.95002401 00 796 **Total** 6.1999 7.7500 7.7500 106.95002401 00 **Total** 6.1999 7.7500 7.7500 106.95002401 **Total** 6.1999 7.7500 7.7500 106.9500**Minor Works** **Total** 6.1999 7.7500 7.7500 106.9500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 6.1999 7.7500 7.7500 106.9500

Revenue 6.1999 7.7500 7.7500 106.9500

Capital 0.0000 0.0000 0.0000 0.0000

Supplies & Materials

2402 Soil and Water Conservation

2402 00

2402 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 21 Supplies and Materials	0.0000	0.0000	260.0000	0.0000	
2402 00 796 98 28 Total	0.0000	0.0000	260.0000	0.0000	
2402 00 796 98 Total	0.0000	0.0000	260.0000	0.0000	
2402 00 796 Total	0.0000	0.0000	260.0000	0.0000	
2402 00 Total	0.0000	0.0000	260.0000	0.0000	
2402 Total	0.0000	0.0000	260.0000	0.0000	
Supplies & Materials	Total	0.0000	0.0000	260.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	260.0000	0.0000
	Revenue	0.0000	0.0000	260.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
State Share					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 70 State Share					
2401 00 796 70 28 Horticulture					
2401 00 796 70 28 31 Grants-in-Aid	0.0000	0.5000	0.0000	0.0000	
2401 00 796 70 28 Total	0.0000	0.5000	0.0000	0.0000	
2401 00 796 70 Total	0.0000	0.5000	0.0000	0.0000	
2401 00 796 Total	0.0000	0.5000	0.0000	0.0000	
2401 00 Total	0.0000	0.5000	0.0000	0.0000	
2401 Total	0.0000	0.5000	0.0000	0.0000	
State Share	Total	0.0000	0.5000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.5000	0.0000	0.0000
	Revenue	0.0000	0.5000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2401 Crop Husbandry				
2401 00				
2401 00 796 Tribal Area sub-plan				
2401 00 796 37 Agricultural Development				
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard				
2401 00 796 37 33 47 Transfer of fund to TTAADC, PRI and ULB	35.6000	35.0000	35.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 796 37 33 Total	35.6000	35.0000	35.0000	0.0000	
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 47 Transfer of fund to TTAADC, PRI and ULB	235.0000	255.0000	255.0000	0.0000	
2401 00 796 37 64 Total	235.0000	255.0000	255.0000	0.0000	
2401 00 796 37 Total	270.6000	290.0000	290.0000	0.0000	
2401 00 796 98 Administration					
2401 00 796 98 28 Horticulture					
2401 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	12.4000	13.0000	13.0000	371.0000	
2401 00 796 98 28 Total	12.4000	13.0000	13.0000	371.0000	
2401 00 796 98 Total	12.4000	13.0000	13.0000	371.0000	
2401 00 796 Total	283.0000	303.0000	303.0000	371.0000	
2401 00 Total	283.0000	303.0000	303.0000	371.0000	
2401 Total	283.0000	303.0000	303.0000	371.0000	
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 47 Transfer of fund to TTAADC, PRI and ULB	12.0000	4.5000	4.5000	0.0000	
2402 00 796 37 52 Total	12.0000	4.5000	4.5000	0.0000	
2402 00 796 37 Total	12.0000	4.5000	4.5000	0.0000	
2402 00 796 98 Administration					
2402 00 796 98 28 Horticulture					
2402 00 796 98 28 47 Transfer of fund to TTAADC, PRI and ULB	5.0000	12.5000	12.5000	19.0000	
2402 00 796 98 28 Total	5.0000	12.5000	12.5000	19.0000	
2402 00 796 98 Total	5.0000	12.5000	12.5000	19.0000	
2402 00 796 Total	17.0000	17.0000	17.0000	19.0000	
2402 00 Total	17.0000	17.0000	17.0000	19.0000	
2402 Total	17.0000	17.0000	17.0000	19.0000	
Transfer of fund to TTAADC	Total	300.0000	320.0000	320.0000	390.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	320.0000	320.0000	390.0000
	Revenue	300.0000	320.0000	320.0000	390.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS

2401 Crop Husbandry

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 90 State Share for Central Assistance					
2401 00 796 90 32 State Share of National Horticulture Mission					
2401 00 796 90 32 31 Grants-in-Aid	46.3183	103.3000	103.3400	139.5000	
2401 00 796 90 32 Total	46.3183	103.3000	103.3400	139.5000	
2401 00 796 90 Total	46.3183	103.3000	103.3400	139.5000	
2401 00 796 Total	46.3183	103.3000	103.3400	139.5000	
2401 00 Total	46.3183	103.3000	103.3400	139.5000	
2401 Total	46.3183	103.3000	103.3400	139.5000	
2402 Soil and Water Conservation					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 90 State Share for Central Assistance					
2402 00 796 90 17 State Share of State Share of IWMP/PDMC/PMKSY					
2402 00 796 90 17 31 Grants-in-Aid	15.3333	68.8700	90.0300	77.5000	
2402 00 796 90 17 Total	15.3333	68.8700	90.0300	77.5000	
2402 00 796 90 34 State Share of National Oilseed and Oil Palm Mission under KY					
2402 00 796 90 34 31 Grants-in-Aid	25.8309	120.6000	97.0700	93.0000	
2402 00 796 90 34 Total	25.8309	120.6000	97.0700	93.0000	
2402 00 796 90 Total	41.1643	189.4700	187.1000	170.5000	
2402 00 796 Total	41.1643	189.4700	187.1000	170.5000	
2402 00 Total	41.1643	189.4700	187.1000	170.5000	
2402 Total	41.1643	189.4700	187.1000	170.5000	
State Share / Contribution of CSS	Total	87.4826	292.7700	290.4400	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	87.4826	292.7700	290.4400	310.0000
	Revenue	87.4826	292.7700	290.4400	310.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Others

2401 Crop Husbandry

2401 00

2401 00 796 Tribal Area sub-plan

2401 00 796 98 Administration

2401 00 796 98 28 Horticulture

2401 00 796 98 28 11 Travel Expenses 0.6197 0.5000 0.5000 0.0000

2401 00 796 98 28 13 Office Expenses 5.5396 7.0000 12.0000 10.5000

2401 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles 2.9256 3.0000 6.5000 9.1500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2401 00 796 98 28 19 Hiring charges of private vehicles	2.2692	2.1500	2.1700	3.0000
2401 00 796 98 28 26 Advertising and Publicity	0.4200	0.6000	0.6000	1.5000
2401 00 796 98 28 50 Other charges	0.0000	0.0000	0.0000	4.0000
2401 00 796 98 28 Total	11.7740	13.2500	21.7700	28.1500
2401 00 796 98 Total	11.7740	13.2500	21.7700	28.1500
2401 00 796 Total	11.7740	13.2500	21.7700	28.1500
2401 00 Total	11.7740	13.2500	21.7700	28.1500
2401 Total	11.7740	13.2500	21.7700	28.1500
2402 <i>Soil and Water Conservation</i>				
2402 00				
2402 00 796 Tribal Area sub-plan				
2402 00 796 98 Administration				
2402 00 796 98 28 Horticulture				
2402 00 796 98 28 11 Travel Expenses	0.4278	0.0000	0.0000	0.0000
2402 00 796 98 28 13 Office Expenses	2.0980	3.0000	3.0000	0.0000
2402 00 796 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.8755	1.5000	1.5000	0.0000
2402 00 796 98 28 19 Hiring charges of private vehicles	0.4500	1.2500	1.2500	0.0000
2402 00 796 98 28 Total	4.8513	5.7500	5.7500	0.0000
2402 00 796 98 Total	4.8513	5.7500	5.7500	0.0000
2402 00 796 Total	4.8513	5.7500	5.7500	0.0000
2402 00 Total	4.8513	5.7500	5.7500	0.0000
2402 Total	4.8513	5.7500	5.7500	0.0000
Others				
Total	16.6254	19.0000	27.5200	28.1500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	16.6254	19.0000	27.5200	28.1500
Revenue	16.6254	19.0000	27.5200	28.1500
Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Oilseed and Oil Palm Mission2402 *Soil and Water Conservation*

2402 00

2402 00 796 Tribal Area sub-plan

2402 00 796 91 Central Assistance

2402 00 796 91 34 National Oilseed and Oil Palm Mission under KY

2402 00 796 91 34 31 Grants-in-Aid 238.4800 1085.6200 873.5800 754.2300

2402 00 796 91 34 **Total** 238.4800 1085.6200 873.5800 754.23002402 00 796 91 **Total** 238.4800 1085.6200 873.5800 754.2300

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2402 00 796 Total	238.4800	1085.6200	873.5800	754.2300	
2402 00 Total	238.4800	1085.6200	873.5800	754.2300	
2402 Total	238.4800	1085.6200	873.5800	754.2300	
CSS - National Oilseed and Oil Palm Mission	Total	238.4800	1085.6200	873.5800	754.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	238.4800	1085.6200	873.5800	754.2300
	Revenue	238.4800	1085.6200	873.5800	754.2300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - IWMP/PDMC/PMKSY</u>					
2402 Soil and Water Conservation					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 91 Central Assistance					
2402 00 796 91 17 IWMP/PDMC/PMKSY					
2402 00 796 91 17 31 Grants-in-Aid	138.0000	620.0000	808.0000	574.4300	
2402 00 796 91 17 Total	138.0000	620.0000	808.0000	574.4300	
2402 00 796 91 Total	138.0000	620.0000	808.0000	574.4300	
2402 00 796 Total	138.0000	620.0000	808.0000	574.4300	
2402 00 Total	138.0000	620.0000	808.0000	574.4300	
2402 Total	138.0000	620.0000	808.0000	574.4300	
CSS - IWMP/PDMC/PMKSY	Total	138.0000	620.0000	808.0000	574.4300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	138.0000	620.0000	808.0000	574.4300
	Revenue	138.0000	620.0000	808.0000	574.4300
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Horticulture Mission</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 91 Central Assistance					
2401 00 796 91 32 National Horticulture Mission					
2401 00 796 91 32 31 Grants-in-Aid	416.8550	930.0000	930.0000	1085.0000	
2401 00 796 91 32 Total	416.8550	930.0000	930.0000	1085.0000	
2401 00 796 91 Total	416.8550	930.0000	930.0000	1085.0000	
2401 00 796 Total	416.8550	930.0000	930.0000	1085.0000	
2401 00 Total	416.8550	930.0000	930.0000	1085.0000	
2401 Total	416.8550	930.0000	930.0000	1085.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Horticulture Mission	Total	416.8550	930.0000	930.0000	1085.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	416.8550	930.0000	930.0000	1085.0000
	Revenue	416.8550	930.0000	930.0000	1085.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants to PSUs - Tripura Horticulture Corporation Ltd.</u>					
5465	Investments in General Financial and Trading Institutions				
5465 02	Investment in Trading Institutions				
5465 02 796	Tribal Area sub-plan				
5465 02 796 23	Corporations / PSUs / Boards				
5465 02 796 23 09	Tripura Horticulture Corporation Ltd.				
5465 02 796 23 09 54	Investments	34.1000	37.2000	40.3000	46.5000
5465 02 796 23 09	Total	34.1000	37.2000	40.3000	46.5000
5465 02 796 23	Total	34.1000	37.2000	40.3000	46.5000
5465 02 796	Total	34.1000	37.2000	40.3000	46.5000
5465 02	Total	34.1000	37.2000	40.3000	46.5000
5465	Total	34.1000	37.2000	40.3000	46.5000
Grants to PSUs - Tripura Horticulture Corporation Ltd.	Total	34.1000	37.2000	40.3000	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.1000	37.2000	40.3000	46.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	34.1000	37.2000	40.3000	46.5000
<u>Horticultural Research & Training</u>					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 03	Research and Training				
2401 00 796 03 17	Horticultural Research & Training				
2401 00 796 03 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.5000	0.5000	0.5000
2401 00 796 03 17 20	Other Administrative Expenses	2.1700	2.5000	2.5000	2.5000
2401 00 796 03 17 21	Supplies and Materials	12.3998	13.0000	14.0000	20.0000
2401 00 796 03 17 26	Advertising and Publicity	0.3099	0.4000	0.4000	0.4000
2401 00 796 03 17 27	Minor Works	18.5995	19.8000	25.8000	24.8000
2401 00 796 03 17 50	Other charges	0.6199	0.8000	0.8000	0.8000
2401 00 796 03 17	Total	34.0992	37.0000	44.0000	49.0000
2401 00 796 03	Total	34.0992	37.0000	44.0000	49.0000
2401 00 796	Total	34.0992	37.0000	44.0000	49.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 Total	34.0992	37.0000	44.0000	49.0000	
2401 Total	34.0992	37.0000	44.0000	49.0000	
Horticultural Research & Training	Total	34.0992	37.0000	44.0000	49.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.0992	37.0000	44.0000	49.0000
	Revenue	34.0992	37.0000	44.0000	49.0000
	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 00 796 Tribal Area sub-plan					
4402 00 796 37 Agricultural Development					
4402 00 796 37 64 Scheme for Development of Horticulture in Tripura					
4402 00 796 37 64 51 Motor Vehicles	4.6500	31.0000	28.1300	0.0000	
4402 00 796 37 64 Total	4.6500	31.0000	28.1300	0.0000	
4402 00 796 37 Total	4.6500	31.0000	28.1300	0.0000	
4402 00 796 Total	4.6500	31.0000	28.1300	0.0000	
4402 00 Total	4.6500	31.0000	28.1300	0.0000	
4402 Total	4.6500	31.0000	28.1300	0.0000	
Procurement of Vehicle	Total	4.6500	31.0000	28.1300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6500	31.0000	28.1300	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.6500	31.0000	28.1300	0.0000
<u>Production of Planting Materials and Development of Progeny Orchard</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 33 Production of Planting Materials and Development of Progeny Orchard					
2401 00 796 37 33 20 Other Administrative Expenses	0.0000	3.7200	3.7200	3.8750	
2401 00 796 37 33 21 Supplies and Materials	22.6996	11.1600	11.1600	11.6250	
2401 00 796 37 33 27 Minor Works	11.1575	22.3200	22.3200	23.2500	
2401 00 796 37 33 Total	33.8571	37.2000	37.2000	38.7500	
2401 00 796 37 Total	33.8571	37.2000	37.2000	38.7500	
2401 00 796 Total	33.8571	37.2000	37.2000	38.7500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 Total	33.8571	37.2000	37.2000	38.7500	
2401 Total	33.8571	37.2000	37.2000	38.7500	
Production of Planting Materials and Development of Progeny Orchard	Total	33.8571	37.2000	37.2000	38.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	33.8571	37.2000	37.2000	38.7500
	Revenue	33.8571	37.2000	37.2000	38.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Soil and Water Management</u>					
2402 <i>Soil and Water Conservation</i>					
2402 00					
2402 00 796 Tribal Area sub-plan					
2402 00 796 37 Agricultural Development					
2402 00 796 37 52 Soil and Water Management					
2402 00 796 37 52 27 Minor Works	1.5500	3.1000	3.1000	4.5000	
2402 00 796 37 52 Total	1.5500	3.1000	3.1000	4.5000	
2402 00 796 37 Total	1.5500	3.1000	3.1000	4.5000	
2402 00 796 Total	1.5500	3.1000	3.1000	4.5000	
2402 00 Total	1.5500	3.1000	3.1000	4.5000	
2402 Total	1.5500	3.1000	3.1000	4.5000	
Soil and Water Management	Total	1.5500	3.1000	3.1000	4.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5500	3.1000	3.1000	4.5000
	Revenue	1.5500	3.1000	3.1000	4.5000
	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 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 64 Scheme for Development of Horticulture in Tripura					
2401 00 796 37 64 20 Other Administrative Expenses	8.6784	10.0750	10.0750	11.2375	
2401 00 796 37 64 21 Supplies and Materials	125.9064	141.0500	141.0500	157.3250	
2401 00 796 37 64 27 Minor Works	38.0884	40.3000	40.3000	44.9500	
2401 00 796 37 64 50 Other charges	16.1647	10.0750	10.0750	11.2375	
2401 00 796 37 64 Total	188.8379	201.5000	201.5000	224.7500	
2401 00 796 37 Total	188.8379	201.5000	201.5000	224.7500	
2401 00 796 Total	188.8379	201.5000	201.5000	224.7500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2401 00 Total	188.8379	201.5000	201.5000	224.7500	
2401 Total	188.8379	201.5000	201.5000	224.7500	
Scheme for Development of Horticulture in Tripura	Total	188.8379	201.5000	201.5000	224.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	188.8379	201.5000	201.5000	224.7500
	Revenue	188.8379	201.5000	201.5000	224.7500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Beautification</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 71 Gardening/Beautification					
2401 00 796 37 71 27 Minor Works					
		0.0000	100.0000	120.0000	115.0000
2401 00 796 37 71	Total	0.0000	100.0000	120.0000	115.0000
2401 00 796 37	Total	0.0000	100.0000	120.0000	115.0000
2401 00 796	Total	0.0000	100.0000	120.0000	115.0000
2401 00	Total	0.0000	100.0000	120.0000	115.0000
2401	Total	0.0000	100.0000	120.0000	115.0000
Beautification	Total	0.0000	100.0000	120.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	100.0000	120.0000	115.0000
	Revenue	0.0000	100.0000	120.0000	115.0000
	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 00 796 Tribal Area sub-plan					
4402 00 796 25 Public Works					
4402 00 796 25 22 Special Assistance for Capital Investment					
4402 00 796 25 22 53 Major works					
		0.0000	124.0000	0.0000	62.0000
4402 00 796 25 22	Total	0.0000	124.0000	0.0000	62.0000
4402 00 796 25	Total	0.0000	124.0000	0.0000	62.0000
4402 00 796	Total	0.0000	124.0000	0.0000	62.0000
4402 00	Total	0.0000	124.0000	0.0000	62.0000
4402	Total	0.0000	124.0000	0.0000	62.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	0.0000	124.0000	0.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	124.0000	0.0000	62.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	124.0000	0.0000	62.0000
Chief Ministers Swanirbhar Parivar Yojana					
2402	Soil and Water Conservation				
2402 00					
2402 00 796	Tribal Area sub-plan				
2402 00 796 41	Human Development				
2402 00 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				
2402 00 796 41 90 20	Other Administrative Expenses	4.0923	0.0000	0.0000	0.0000
2402 00 796 41 90 21	Supplies and Materials	65.6783	0.0000	0.0000	0.0000
2402 00 796 41 90 50	Other charges	8.0929	0.0000	0.0000	0.0000
2402 00 796 41 90	Total	77.8635	0.0000	0.0000	0.0000
2402 00 796 41	Total	77.8635	0.0000	0.0000	0.0000
2402 00 796	Total	77.8635	0.0000	0.0000	0.0000
2402 00	Total	77.8635	0.0000	0.0000	0.0000
2402	Total	77.8635	0.0000	0.0000	0.0000
Chief Ministers Swanirbhar Parivar Yojana	Total	77.8635	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.8635	0.0000	0.0000	0.0000
	Revenue	77.8635	0.0000	0.0000	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 00 796	Tribal Area sub-plan				
4402 00 796 98	Administration				
4402 00 796 98 28	Horticulture				
4402 00 796 98 28 53	Major works	242.1683	310.0000	310.0000	155.0000
4402 00 796 98 28	Total	242.1683	310.0000	310.0000	155.0000
4402 00 796 98	Total	242.1683	310.0000	310.0000	155.0000
4402 00 796	Total	242.1683	310.0000	310.0000	155.0000
4402 00	Total	242.1683	310.0000	310.0000	155.0000
4402	Total	242.1683	310.0000	310.0000	155.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Barbed Wire Fencing	Total	242.1683	310.0000	310.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	242.1683	310.0000	310.0000	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	242.1683	310.0000	310.0000	155.0000

Supporting & Operational assistance to different centre of excellence of Tripura

2401	Crop Husbandry					
2401	00					
2401	00 796	Tribal Area sub-plan				
2401	00 796 37	Agricultural Development				
2401	00 796 37 77	Supporting & Operational assistance to different centre of excellence of Tripura				
2401	00 796 37 77 21	Supplies and Materials	0.0000	0.0000	0.0000	37.2000
2401	00 796 37 77 27	Minor Works	0.0000	0.0000	0.0000	24.8000
2401	00 796 37 77	Total	0.0000	0.0000	0.0000	62.0000
2401	00 796 37	Total	0.0000	0.0000	0.0000	62.0000
2401	00 796	Total	0.0000	0.0000	0.0000	62.0000
2401	00	Total	0.0000	0.0000	0.0000	62.0000
2401		Total	0.0000	0.0000	0.0000	62.0000
		Total	0.0000	0.0000	0.0000	62.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	0.0000	62.0000
		Revenue	0.0000	0.0000	0.0000	62.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Revolving Fund for ARC expansion of Potato

2401	Crop Husbandry					
2401	00					
2401	00 796	Tribal Area sub-plan				
2401	00 796 37	Agricultural Development				
2401	00 796 37 78	Revolving Fund for Agriculture and Horticulture				
2401	00 796 37 78 50	Other charges	0.0000	0.0000	0.0000	93.0000
2401	00 796 37 78	Total	0.0000	0.0000	0.0000	93.0000
2401	00 796 37	Total	0.0000	0.0000	0.0000	93.0000
2401	00 796	Total	0.0000	0.0000	0.0000	93.0000
2401	00	Total	0.0000	0.0000	0.0000	93.0000
2401		Total	0.0000	0.0000	0.0000	93.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Revolving Fund for ARC expansion of Potato	Total	0.0000	0.0000	0.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	93.0000
	Revenue	0.0000	0.0000	0.0000	93.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Sand Removal</u>					
2401 Crop Husbandry					
2401 00					
2401 00 796 Tribal Area sub-plan					
2401 00 796 37 Agricultural Development					
2401 00 796 37 52 Soil and Water Management					
2401 00 796 37 52 27 Minor Works	0.0000	0.0000	0.0000	18.6000	
2401 00 796 37 52 Total	0.0000	0.0000	0.0000	18.6000	
2401 00 796 37 Total	0.0000	0.0000	0.0000	18.6000	
2401 00 796 Total	0.0000	0.0000	0.0000	18.6000	
2401 00 Total	0.0000	0.0000	0.0000	18.6000	
2401 Total	0.0000	0.0000	0.0000	18.6000	
Sand Removal	Total	0.0000	0.0000	0.0000	18.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	18.6000
	Revenue	0.0000	0.0000	0.0000	18.6000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 28	1820.7688	4265.1400	4432.7945	4241.8600	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1820.7688	4265.1400	4432.7945	4241.8600
	Revenue	1539.8505	3654.4400	3923.0900	3854.3600
	Capital	280.9183	610.7000	509.7045	387.5000

Animal Resources Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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29 Animal Resources Development**Scholarship/Stipend**

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 24 Professional Efficiency Development Programme

2403 00 796 39 24 36 Scholarship / Stipend 24.9990 30.0000 30.0000 40.0000

2403 00 796 39 24 **Total** 24.9990 30.0000 30.0000 40.00002403 00 796 39 **Total** 24.9990 30.0000 30.0000 40.00002403 00 796 **Total** 24.9990 30.0000 30.0000 40.00002403 00 **Total** 24.9990 30.0000 30.0000 40.00002403 **Total** 24.9990 30.0000 30.0000 40.0000**Scholarship/Stipend** **Total** 24.9990 30.0000 30.0000 40.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.9990 30.0000 30.0000 40.0000

Revenue 24.9990 30.0000 30.0000 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 98 Administration

2403 00 796 98 29 Animal Resource Development

2403 00 796 98 29 27 Minor Works 39.2436 40.0000 40.0000 50.0000

2403 00 796 98 29 **Total** 39.2436 40.0000 40.0000 50.00002403 00 796 98 **Total** 39.2436 40.0000 40.0000 50.00002403 00 796 **Total** 39.2436 40.0000 40.0000 50.00002403 00 **Total** 39.2436 40.0000 40.0000 50.00002403 **Total** 39.2436 40.0000 40.0000 50.0000**Minor Works** **Total** 39.2436 40.0000 40.0000 50.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 39.2436 40.0000 40.0000 50.0000

Revenue 39.2436 40.0000 40.0000 50.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 23 Cost of Ration,Diet,Medicine,Breeding & Clothing	174.8233	175.0000	193.0000	200.0000	
2403 00 796 39 47 Total	174.8233	175.0000	193.0000	200.0000	
2403 00 796 39 Total	174.8233	175.0000	193.0000	200.0000	
2403 00 796 Total	174.8233	175.0000	193.0000	200.0000	
2403 00 Total	174.8233	175.0000	193.0000	200.0000	
2403 Total	174.8233	175.0000	193.0000	200.0000	
Ration/Diet/Medicine/Breeding and Clothing	Total	174.8233	175.0000	193.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	174.8233	175.0000	193.0000	200.0000
	Revenue	174.8233	175.0000	193.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2403 Animal Husbandry					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 05 Breeding Operation					
2403 00 796 39 05 21 Supplies and Materials	0.0000	15.0000	15.0000	10.0000	
2403 00 796 39 05 Total	0.0000	15.0000	15.0000	10.0000	
2403 00 796 39 36 Veterinary Hospitals and Dispensaries					
2403 00 796 39 36 21 Supplies and Materials	0.0000	0.0000	0.0000	10.0000	
2403 00 796 39 36 Total	0.0000	0.0000	0.0000	10.0000	
2403 00 796 39 47 Medicine, Vaccine and Appliances for ARDD					
2403 00 796 39 47 21 Supplies and Materials	21.2306	15.0000	15.0000	20.0000	
2403 00 796 39 47 Total	21.2306	15.0000	15.0000	20.0000	
2403 00 796 39 Total	21.2306	30.0000	30.0000	40.0000	
2403 00 796 Total	21.2306	30.0000	30.0000	40.0000	
2403 00 Total	21.2306	30.0000	30.0000	40.0000	
2403 Total	21.2306	30.0000	30.0000	40.0000	
Supplies & Materials	Total	21.2306	30.0000	30.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.2306	30.0000	30.0000	40.0000
	Revenue	21.2306	30.0000	30.0000	40.0000
	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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State Share

2403	Animal Husbandry					
2403	00					
2403	00 796	Tribal Area sub-plan				
2403	00 796 70	State Share				
2403	00 796 70 29	Animal Resource Development				
2403	00 796 70 29 31	Grants-in-Aid	0.0000	0.0000	4.7700	10.0000
2403	00 796 70 29	Total	0.0000	0.0000	4.7700	10.0000
2403	00 796 70 71	State share of Livestock Census and Integrated Sample Survey				
2403	00 796 70 71 31	Grants-in-Aid	0.0000	0.0000	1.0400	10.0000
2403	00 796 70 71	Total	0.0000	0.0000	1.0400	10.0000
2403	00 796 70	Total	0.0000	0.0000	5.8100	20.0000
2403	00 796	Total	0.0000	0.0000	5.8100	20.0000
2403	00	Total	0.0000	0.0000	5.8100	20.0000
2403		Total	0.0000	0.0000	5.8100	20.0000
State Share		Total	0.0000	0.0000	5.8100	20.0000
		Charged	0.0000	0.0000	0.0000	0.0000
		Voted	0.0000	0.0000	5.8100	20.0000
		Revenue	0.0000	0.0000	5.8100	20.0000
		Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2403	Animal Husbandry					
2403	00					
2403	00 796	Tribal Area sub-plan				
2403	00 796 39	Animal Resource Development				
2403	00 796 39 05	Breeding Operation				
2403	00 796 39 05 47	Transfer of fund to TTAADC, PRI and ULB	130.0000	143.0000	143.0000	160.0000
2403	00 796 39 05	Total	130.0000	143.0000	143.0000	160.0000
2403	00 796 39 36	Veterinary Hospitals and Dispensaries				
2403	00 796 39 36 47	Transfer of fund to TTAADC, PRI and ULB	130.0000	143.0000	143.0000	160.0000
2403	00 796 39 36	Total	130.0000	143.0000	143.0000	160.0000
2403	00 796 39	Total	260.0000	286.0000	286.0000	320.0000
2403	00 796	Total	260.0000	286.0000	286.0000	320.0000
2403	00	Total	260.0000	286.0000	286.0000	320.0000
2403		Total	260.0000	286.0000	286.0000	320.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Transfer of fund to TTAADC	Total	260.0000	286.0000	286.0000	320.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	260.0000	286.0000	286.0000	320.0000
	Revenue	260.0000	286.0000	286.0000	320.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

4403 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4403 00 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4403 00 796 54 36 53 Major works 255.5356 900.0000 1052.0300 900.0000

4403 00 796 54 36 **Total** 255.5356 900.0000 1052.0300 900.00004403 00 796 54 **Total** 255.5356 900.0000 1052.0300 900.00004403 00 796 **Total** 255.5356 900.0000 1052.0300 900.00004403 00 **Total** 255.5356 900.0000 1052.0300 900.00004403 **Total** 255.5356 900.0000 1052.0300 900.0000**NABARD** **Total** 255.5356 900.0000 1052.0300 900.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 255.5356 900.0000 1052.0300 900.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 255.5356 900.0000 1052.0300 900.0000

Veterinary College

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 49 Veterinary College

2403 00 796 39 49 13 Office Expenses 1.2994 0.0000 0.0000 0.0000

2403 00 796 39 49 18 Cost of fuel etc and
maintenance cost of
vehicles 1.1990 0.0000 0.0000 0.00002403 00 796 39 49 19 Hiring charges of
private vehicles 0.9172 0.0000 0.0000 0.00002403 00 796 39 49 20 Other Administrative
Expenses 3.4983 4.5000 3.0500 0.0000

2403 00 796 39 49 21 Supplies and Materials 8.6341 0.0000 0.0000 0.0000

2403 00 796 39 49 26 Advertising and
Publicity 0.0000 1.0000 0.4000 0.0000

2403 00 796 39 49 27 Minor Works 19.8253 23.0000 29.7300 0.0000

2403 00 796 39 49 30 Other Contractual
Services 19.8542 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 796 39 49 50 Other charges	0.9874	0.0000	0.0000	0.0000	
2403 00 796 39 49 Total	56.2149	28.5000	33.1800	0.0000	
2403 00 796 39 Total	56.2149	28.5000	33.1800	0.0000	
2403 00 796 Total	56.2149	28.5000	33.1800	0.0000	
2403 00 Total	56.2149	28.5000	33.1800	0.0000	
2403 Total	56.2149	28.5000	33.1800	0.0000	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 49 Veterinary College					
4403 00 796 39 49 52 Machinery and Equipment	3.1028	0.0000	0.0000	0.0000	
4403 00 796 39 49 Total	3.1028	0.0000	0.0000	0.0000	
4403 00 796 39 Total	3.1028	0.0000	0.0000	0.0000	
4403 00 796 Total	3.1028	0.0000	0.0000	0.0000	
4403 00 Total	3.1028	0.0000	0.0000	0.0000	
4403 Total	3.1028	0.0000	0.0000	0.0000	
Veterinary College	Total	59.3177	28.5000	33.1800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	59.3177	28.5000	33.1800	0.0000
	Revenue	56.2149	28.5000	33.1800	0.0000
	Capital	3.1028	0.0000	0.0000	0.0000

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

2403 <i>Animal Husbandry</i>				
2403 00				
2403 00 796 Tribal Area sub-plan				
2403 00 796 87 C.S. Scheme - II				
2403 00 796 87 17 ESVHD-MVU (recurring expenses for operating MVUs)				
2403 00 796 87 17 31 Grants-in-Aid	4.6000	1.0000	14.0000	20.0000
2403 00 796 87 17 Total	4.6000	1.0000	14.0000	20.0000
2403 00 796 87 Total	4.6000	1.0000	14.0000	20.0000
2403 00 796 Total	4.6000	1.0000	14.0000	20.0000
2403 00 Total	4.6000	1.0000	14.0000	20.0000
2403 Total	4.6000	1.0000	14.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Livestock Health and Disease Control Programme (NLHDCP)	Total	4.6000	1.0000	14.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.6000	1.0000	14.0000	20.0000
	Revenue	4.6000	1.0000	14.0000	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Livestock Management Programme (NLMP)					
2403	Animal Husbandry				
2403 00					
2403 00 796	Tribal Area sub-plan				
2403 00 796 87	C.S. Scheme - II				
2403 00 796 87 06	Seminars for Livestock Mission				
2403 00 796 87 06 31	Grants-in-Aid	0.0000	0.0000	51.7600	20.0000
2403 00 796 87 06	Total	0.0000	0.0000	51.7600	20.0000
2403 00 796 87 07	Training for Livestock Mission				
2403 00 796 87 07 31	Grants-in-Aid	0.0000	0.0000	62.0400	20.0000
2403 00 796 87 07	Total	0.0000	0.0000	62.0400	20.0000
2403 00 796 87	Total	0.0000	0.0000	113.8000	40.0000
2403 00 796	Total	0.0000	0.0000	113.8000	40.0000
2403 00	Total	0.0000	0.0000	113.8000	40.0000
2403	Total	0.0000	0.0000	113.8000	40.0000
CSS - National Livestock Management Programme (NLMP)	Total	0.0000	0.0000	113.8000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	113.8000	40.0000
	Revenue	0.0000	0.0000	113.8000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Feed for Animals / Birds					
2403	Animal Husbandry				
2403 00					
2403 00 796	Tribal Area sub-plan				
2403 00 796 39	Animal Resource Development				
2403 00 796 39 48	Feed for ARDD				
2403 00 796 39 48 23	Cost of Ration,Diet,Medicine,B edding & Clothing	199.9993	150.0000	200.0000	225.0000
2403 00 796 39 48	Total	199.9993	150.0000	200.0000	225.0000
2403 00 796 39	Total	199.9993	150.0000	200.0000	225.0000
2403 00 796	Total	199.9993	150.0000	200.0000	225.0000
2403 00	Total	199.9993	150.0000	200.0000	225.0000
2403	Total	199.9993	150.0000	200.0000	225.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Feed for Animals / Birds	Total	199.9993	150.0000	200.0000	225.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	199.9993	150.0000	200.0000	225.0000
	Revenue	199.9993	150.0000	200.0000	225.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Livestock Development Agency

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 50 Tripura Livestock Development Agency

2403 00 796 39 50 31 Grants-in-Aid 100.0000 200.0000 200.0000 200.0000

2403 00 796 39 50 **Total** 100.0000 200.0000 200.0000 200.00002403 00 796 39 **Total** 100.0000 200.0000 200.0000 200.00002403 00 796 **Total** 100.0000 200.0000 200.0000 200.00002403 00 **Total** 100.0000 200.0000 200.0000 200.00002403 **Total** 100.0000 200.0000 200.0000 200.0000

Tripura Livestock Development Agency	Total	100.0000	200.0000	200.0000	200.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 100.0000 200.0000 200.0000 200.0000

Revenue 100.0000 200.0000 200.0000 200.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

4403 00 796 39 Animal Resource Development

4403 00 796 39 03 Animal Husbandry Extension Programme

4403 00 796 39 03 51 Motor Vehicles 0.0000 20.0000 20.0000 50.0000

4403 00 796 39 03 **Total** 0.0000 20.0000 20.0000 50.00004403 00 796 39 **Total** 0.0000 20.0000 20.0000 50.00004403 00 796 **Total** 0.0000 20.0000 20.0000 50.00004403 00 **Total** 0.0000 20.0000 20.0000 50.00004403 **Total** 0.0000 20.0000 20.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	0.0000	20.0000	20.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	20.0000	50.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	20.0000	20.0000	50.0000
<u>Professional Efficiency Development Programme</u>					
2403	Animal Husbandry				
2403	00				
2403	00 796	Tribal Area sub-plan			
2403	00 796 39	Animal Resource Development			
2403	00 796 39 24	Professional Efficiency Development Programme			
2403	00 796 39 24 20	Other Administrative Expenses	1.9984	2.0000	2.0000
2403	00 796 39 24	Total	1.9984	2.0000	2.0000
2403	00 796 39	Total	1.9984	2.0000	2.0000
2403	00 796	Total	1.9984	2.0000	2.0000
2403	00	Total	1.9984	2.0000	2.0000
2403		Total	1.9984	2.0000	2.0000
Professional Efficiency Development Programme	Total	1.9984	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9984	2.0000	2.0000	2.0000
	Revenue	1.9984	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Disaster Mitigation Fund (SDMF)</u>					
2403	Animal Husbandry				
2403	00				
2403	00 796	Tribal Area sub-plan			
2403	00 796 99	Others			
2403	00 796 99 30	Natural Calamities			
2403	00 796 99 30 20	Other Administrative Expenses	1.9849	2.0000	0.0000
2403	00 796 99 30 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	0.0000	30.0000
2403	00 796 99 30 33	Subsidies	0.0000	0.0000	200.0000
2403	00 796 99 30	Total	1.9849	2.0000	232.0000
2403	00 796 99	Total	1.9849	2.0000	232.0000
2403	00 796	Total	1.9849	2.0000	232.0000
2403	00	Total	1.9849	2.0000	232.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 Total	1.9849	2.0000	232.0000	2.0000	
State Disaster Mitigation Fund (SDMF)	Total	1.9849	2.0000	232.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.9849	2.0000	232.0000	2.0000
	Revenue	1.9849	2.0000	232.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated sample survey and Livestock Census</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 86 C.S. Scheme - I					
2403 00 796 86 97 LiveStock Census					
2403 00 796 86 97 31 Grants-in-Aid	0.0000	0.0000	8.6800	13.6800	
2403 00 796 86 97 Total	0.0000	0.0000	8.6800	13.6800	
2403 00 796 86 Total	0.0000	0.0000	8.6800	13.6800	
2403 00 796 87 C.S. Scheme - II					
2403 00 796 87 10 Livestock Census and Integrated Sample Survey					
2403 00 796 87 10 31 Grants-in-Aid	0.0000	0.0000	9.3100	9.3100	
2403 00 796 87 10 Total	0.0000	0.0000	9.3100	9.3100	
2403 00 796 87 12 Integrated Sample Survey (ISS)-Other Components					
2403 00 796 87 12 31 Grants-in-Aid	0.0000	0.0000	0.9300	0.9300	
2403 00 796 87 12 Total	0.0000	0.0000	0.9300	0.9300	
2403 00 796 87 Total	0.0000	0.0000	10.2400	10.2400	
2403 00 796 Total	0.0000	0.0000	18.9200	23.9200	
2403 00 Total	0.0000	0.0000	18.9200	23.9200	
2403 Total	0.0000	0.0000	18.9200	23.9200	
CSS - Integrated sample survey and Livestock Census	Total	0.0000	0.0000	18.9200	23.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	18.9200	23.9200
	Revenue	0.0000	0.0000	18.9200	23.9200
	Capital	0.0000	0.0000	0.0000	0.0000

Duck Breeding Farm

4403 <i>Capital Outlay on Animal Husbandry</i>				
4403 00				
4403 00 796 Tribal Area sub-plan				
4403 00 796 39 Animal Resource Development				
4403 00 796 39 25 Regional Duck Breeding Farm				
4403 00 796 39 25 53 Major works	50.0000	20.0000	20.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4403 00 796 39 25 Total	50.0000	20.0000	20.0000	20.0000	
4403 00 796 39 Total	50.0000	20.0000	20.0000	20.0000	
4403 00 796 Total	50.0000	20.0000	20.0000	20.0000	
4403 00 Total	50.0000	20.0000	20.0000	20.0000	
4403 Total	50.0000	20.0000	20.0000	20.0000	
Duck Breeding Farm	Total	50.0000	20.0000	20.0000	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.0000	20.0000	20.0000	20.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	50.0000	20.0000	20.0000	20.0000

Strengthening of Government Firms

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 06 Composite Live Stock Farm

2403 00 796 39 06 27 Minor Works 13.9968 20.0000 20.0000 40.0000

2403 00 796 39 06 **Total** 13.9968 20.0000 20.0000 40.00002403 00 796 39 **Total** 13.9968 20.0000 20.0000 40.00002403 00 796 **Total** 13.9968 20.0000 20.0000 40.00002403 00 **Total** 13.9968 20.0000 20.0000 40.00002403 **Total** 13.9968 20.0000 20.0000 40.0000

Strengthening of Government Firms	Total	13.9968	20.0000	20.0000	40.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 13.9968 20.0000 20.0000 40.0000

Revenue 13.9968 20.0000 20.0000 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

Tripura State Animal Welfare Board

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 39 Animal Resource Development

2403 00 796 39 37 Animal Welfare Activities

2403 00 796 39 37 20 Other Administrative Expenses 15.3391 13.0000 19.8700 15.0000

2403 00 796 39 37 21 Supplies and Materials 10.2517 4.8000 3.0000 13.5000

2403 00 796 39 37 31 Grants-in-Aid 2.0200 15.0000 8.3800 5.0000

2403 00 796 39 37 **Total** 27.6109 32.8000 31.2500 33.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 796 39 Total	27.6109	32.8000	31.2500	33.5000	
2403 00 796 Total	27.6109	32.8000	31.2500	33.5000	
2403 00 Total	27.6109	32.8000	31.2500	33.5000	
2403 Total	27.6109	32.8000	31.2500	33.5000	
Tripura State Animal Welfare Board	Total	27.6109	32.8000	31.2500	33.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.6109	32.8000	31.2500	33.5000
	Revenue	27.6109	32.8000	31.2500	33.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4403 Capital Outlay on Animal Husbandry

4403 00

4403 00 796 Tribal Area sub-plan

4403 00 796 25 Public Works

4403 00 796 25 21 Special Assistance - Capital

4403 00 796 25 21 53 Major works 0.0000 100.0000 363.5000 30.0000

4403 00 796 25 21 **Total** 0.0000 100.0000 363.5000 30.00004403 00 796 25 **Total** 0.0000 100.0000 363.5000 30.00004403 00 796 **Total** 0.0000 100.0000 363.5000 30.00004403 00 **Total** 0.0000 100.0000 363.5000 30.00004403 **Total** 0.0000 100.0000 363.5000 30.0000

Special Assistance-Capital	Total	0.0000	100.0000	363.5000	30.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 100.0000 363.5000 30.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 100.0000 363.5000 30.0000

State Share of CSS

2403 Animal Husbandry

2403 00

2403 00 796 Tribal Area sub-plan

2403 00 796 50 State Share of CSS

2403 00 796 50 02 State Share of ESVHD-MVU (recurring expenses for operating MVUs)

2403 00 796 50 02 31 Grants-in-Aid 0.5110 40.0000 204.4300 10.0000

2403 00 796 50 02 **Total** 0.5110 40.0000 204.4300 10.0000

2403 00 796 50 10 State Share of Seminars for Livestock Mission

2403 00 796 50 10 31 Grants-in-Aid 0.0000 0.0000 6.7400 10.0000

2403 00 796 50 10 **Total** 0.0000 0.0000 6.7400 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2403 00 796 50 Total	0.5110	40.0000	211.1700	20.0000	
2403 00 796 Total	0.5110	40.0000	211.1700	20.0000	
2403 00 Total	0.5110	40.0000	211.1700	20.0000	
2403 Total	0.5110	40.0000	211.1700	20.0000	
State Share of CSS	Total	0.5110	40.0000	211.1700	20.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.5110	40.0000	211.1700	20.0000
	Revenue	0.5110	40.0000	211.1700	20.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Fodder Production</u>					
2403 <i>Animal Husbandry</i>					
2403 00					
2403 00 796 Tribal Area sub-plan					
2403 00 796 39 Animal Resource Development					
2403 00 796 39 04 Fodder Development					
2403 00 796 39 04 26 Advertising and Publicity	0.0000	0.1500	0.1500	0.1500	
2403 00 796 39 04 Total	0.0000	0.1500	0.1500	0.1500	
2403 00 796 39 Total	0.0000	0.1500	0.1500	0.1500	
2403 00 796 Total	0.0000	0.1500	0.1500	0.1500	
2403 00 Total	0.0000	0.1500	0.1500	0.1500	
2403 Total	0.0000	0.1500	0.1500	0.1500	
4403 <i>Capital Outlay on Animal Husbandry</i>					
4403 00					
4403 00 796 Tribal Area sub-plan					
4403 00 796 39 Animal Resource Development					
4403 00 796 39 04 Fodder Development					
4403 00 796 39 04 52 Machinery and Equipment	0.0000	1.2000	1.2000	1.5000	
4403 00 796 39 04 Total	0.0000	1.2000	1.2000	1.5000	
4403 00 796 39 Total	0.0000	1.2000	1.2000	1.5000	
4403 00 796 Total	0.0000	1.2000	1.2000	1.5000	
4403 00 Total	0.0000	1.2000	1.2000	1.5000	
4403 Total	0.0000	1.2000	1.2000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26		
Fodder Production	Total	0.0000	1.3500	1.3500	1.6500	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	0.0000	1.3500	1.3500	1.6500	
	Revenue	0.0000	0.1500	0.1500	0.1500	
	Capital	0.0000	1.2000	1.2000	1.5000	
<u>Mukhya Mantri Prani Sampada Bikash Yojana</u>						
2403	Animal Husbandry					
2403	00					
2403	00 796	Tribal Area sub-plan				
2403	00 796 39	Animal Resource Development				
2403	00 796 39 53	Mukhya Mantri Prani Sampada Bikash Yojana				
2403	00 796 39 53 31	Grants-in-Aid	399.6947	0.0000	0.0000	0.0000
2403	00 796 39 53 33	Subsidies	0.0000	468.0000	468.0000	625.0000
2403	00 796 39 53	Total	399.6947	468.0000	468.0000	625.0000
2403	00 796 39	Total	399.6947	468.0000	468.0000	625.0000
2403	00 796	Total	399.6947	468.0000	468.0000	625.0000
2403	00	Total	399.6947	468.0000	468.0000	625.0000
2403	Total		399.6947	468.0000	468.0000	625.0000
Mukhya Mantri Prani Sampada Bikash Yojana	Total	399.6947	468.0000	468.0000	625.0000	
	Charged	0.0000	0.0000	0.0000	0.0000	
	Voted	399.6947	468.0000	468.0000	625.0000	
	Revenue	399.6947	468.0000	468.0000	625.0000	
	Capital	0.0000	0.0000	0.0000	0.0000	
<u>Mini Mobile Veterinary Unit</u>						
2403	Animal Husbandry					
2403	00					
2403	00 796	Tribal Area sub-plan				
2403	00 796 39	Animal Resource Development				
2403	00 796 39 03	Animal Husbandry Extension Programme				
2403	00 796 39 03 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	15.0000
2403	00 796 39 03 27	Minor Works	0.0000	0.0000	0.0000	50.0000
2403	00 796 39 03	Total	0.0000	0.0000	0.0000	65.0000
2403	00 796 39	Total	0.0000	0.0000	0.0000	65.0000
2403	00 796	Total	0.0000	0.0000	0.0000	65.0000
2403	00	Total	0.0000	0.0000	0.0000	65.0000
2403	Total		0.0000	0.0000	0.0000	65.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mini Mobile Veterinary Unit	Total	0.0000	0.0000	0.0000	65.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	65.0000
	Revenue	0.0000	0.0000	0.0000	65.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 29		1635.5458	2546.6500	3586.0100	2968.0700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1635.5458	2546.6500	3586.0100	2968.0700
	Revenue	1326.9074	1505.4500	2129.2800	1966.5700
	Capital	308.6384	1041.2000	1456.7300	1001.5000

Forest

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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30 Forest**Electricity Charges**

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 98 Administration

2406 01 796 98 30 Forest

2406 01 796 98 30 12 Electricity Charges 70.0000 90.0000 90.0000 80.0000

2406 01 796 98 30 **Total** 70.0000 90.0000 90.0000 80.00002406 01 796 98 **Total** 70.0000 90.0000 90.0000 80.00002406 01 796 **Total** 70.0000 90.0000 90.0000 80.00002406 01 **Total** 70.0000 90.0000 90.0000 80.00002406 **Total** 70.0000 90.0000 90.0000 80.0000**Electricity Charges** **Total** 70.0000 90.0000 90.0000 80.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 70.0000 90.0000 90.0000 80.0000

Revenue 70.0000 90.0000 90.0000 80.0000

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 40 Forestry

4059 60 796 40 32 Communication

4059 60 796 40 32 53 Major works 40.0000 40.0000 40.0000 120.0000

4059 60 796 40 32 **Total** 40.0000 40.0000 40.0000 120.00004059 60 796 40 **Total** 40.0000 40.0000 40.0000 120.00004059 60 796 **Total** 40.0000 40.0000 40.0000 120.00004059 60 **Total** 40.0000 40.0000 40.0000 120.00004059 **Total** 40.0000 40.0000 40.0000 120.0000**Major Works** **Total** 40.0000 40.0000 40.0000 120.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 40.0000 40.0000 40.0000 120.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 40.0000 40.0000 40.0000 120.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 796 79 Other Maintenance Expenditure					
2059 80 796 79 01 Public Building					
2059 80 796 79 01 27 Minor Works	19.9980	20.0000	37.0000	80.0000	
2059 80 796 79 01 Total	19.9980	20.0000	37.0000	80.0000	
2059 80 796 79 Total	19.9980	20.0000	37.0000	80.0000	
2059 80 796 Total	19.9980	20.0000	37.0000	80.0000	
2059 80 Total	19.9980	20.0000	37.0000	80.0000	
2059 Total	19.9980	20.0000	37.0000	80.0000	
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 37 Parks and Gardens					
2406 01 796 40 37 27 Minor Works	14.9984	20.0000	20.0000	0.0000	
2406 01 796 40 37 Total	14.9984	20.0000	20.0000	0.0000	
2406 01 796 40 Total	14.9984	20.0000	20.0000	0.0000	
2406 01 796 Total	14.9984	20.0000	20.0000	0.0000	
2406 01 Total	14.9984	20.0000	20.0000	0.0000	
2406 Total	14.9984	20.0000	20.0000	0.0000	
Minor Works	Total	34.9964	40.0000	57.0000	80.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.9964	40.0000	57.0000	80.0000
	Revenue	34.9964	40.0000	57.0000	80.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2406 Forestry and Wild Life				
2406 01 Forestry				
2406 01 796 Tribal Area sub-plan				
2406 01 796 70 State Share				
2406 01 796 70 88 State Share of Project Elephant				
2406 01 796 70 88 31 Grants-in-Aid	0.9329	15.0000	15.2700	16.0000
2406 01 796 70 88 Total	0.9329	15.0000	15.2700	16.0000
2406 01 796 70 Total	0.9329	15.0000	15.2700	16.0000
2406 01 796 Total	0.9329	15.0000	15.2700	16.0000
2406 01 Total	0.9329	15.0000	15.2700	16.0000
2406 04 Afforestation and Ecology Development				
2406 04 796 Tribal Area sub-plan				
2406 04 796 70 State Share				
2406 04 796 70 73 State share of Intensification of Forest Management Scheme				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2406 04 796 70 73 31 Grants-in-Aid	0.8800	5.0000	16.9800	20.0000
2406 04 796 70 73 Total	0.8800	5.0000	16.9800	20.0000
2406 04 796 70 Total	0.8800	5.0000	16.9800	20.0000
2406 04 796 Total	0.8800	5.0000	16.9800	20.0000
2406 04 Total	0.8800	5.0000	16.9800	20.0000
2406 Total	1.8129	20.0000	32.2500	36.0000
4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 796 Tribal Area sub-plan				
4406 01 796 70 State Share				
4406 01 796 70 73 State share of Intensification of Forest Management Scheme				
4406 01 796 70 73 57 Grants for Creation of Capital Assets	0.5500	5.0000	18.0000	19.0000
4406 01 796 70 73 Total	0.5500	5.0000	18.0000	19.0000
4406 01 796 70 Total	0.5500	5.0000	18.0000	19.0000
4406 01 796 Total	0.5500	5.0000	18.0000	19.0000
4406 01 Total	0.5500	5.0000	18.0000	19.0000
4406 Total	0.5500	5.0000	18.0000	19.0000
State Share				
Total	2.3629	25.0000	50.2500	55.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	2.3629	25.0000	50.2500	55.0000
Revenue	1.8129	20.0000	32.2500	36.0000
Capital	0.5500	5.0000	18.0000	19.0000

CSS - EAP

4406 <i>Capital Outlay on Forestry and Wild Life</i>				
4406 01 Forestry				
4406 01 796 Tribal Area sub-plan				
4406 01 796 91 Central Assistance				
4406 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
4406 01 796 91 10 57 Grants for Creation of Capital Assets	2621.0400	16500.0000	11784.5200	15591.5800
4406 01 796 91 10 Total	2621.0400	16500.0000	11784.5200	15591.5800
4406 01 796 91 Total	2621.0400	16500.0000	11784.5200	15591.5800
4406 01 796 Total	2621.0400	16500.0000	11784.5200	15591.5800
4406 01 Total	2621.0400	16500.0000	11784.5200	15591.5800
4406 Total	2621.0400	16500.0000	11784.5200	15591.5800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - EAP	Total	2621.0400	16500.0000	11784.5200	15591.5800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2621.0400	16500.0000	11784.5200	15591.5800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2621.0400	16500.0000	11784.5200	15591.5800

Transfer of fund to TTAADC

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 12 Farm Forestry

2406 01 796 40 12 47	Transfer of fund to TTAADC, PRI and ULB	90.0000	100.0000	106.0000	115.0000
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2406 01 796 40 12	Total	90.0000	100.0000	106.0000	115.0000
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2406 01 796 40	Total	90.0000	100.0000	106.0000	115.0000
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2406 01 796	Total	90.0000	100.0000	106.0000	115.0000
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2406 01	Total	90.0000	100.0000	106.0000	115.0000
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2406	Total	90.0000	100.0000	106.0000	115.0000
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Transfer of fund to TTAADC	Total	90.0000	100.0000	106.0000	115.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	90.0000	100.0000	106.0000	115.0000
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	Revenue	90.0000	100.0000	106.0000	115.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CSS

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 90 State Share for Central Assistance

2406 01 796 90 41 State Share of National Afforestation Programme (Green India Mission)

2406 01 796 90 41 31	Grants-in-Aid	0.0000	10.0000	18.0000	19.0000
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2406 01 796 90 41	Total	0.0000	10.0000	18.0000	19.0000
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2406 01 796 90 42 State Share of Conservation of Natural Resources and Ecosystems

2406 01 796 90 42 31	Grants-in-Aid	0.0000	10.0000	15.0000	17.0000
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2406 01 796 90 42	Total	0.0000	10.0000	15.0000	17.0000
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2406 01 796 90	Total	0.0000	20.0000	33.0000	36.0000
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2406 01 796	Total	0.0000	20.0000	33.0000	36.0000
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2406 01	Total	0.0000	20.0000	33.0000	36.0000
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2406 02 Environmental Forestry and Wild Life

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 02 796 Tribal Area sub-plan					
2406 02 796 90 State Share for Central Assistance					
2406 02 796 90 43 State Share of Integrated Development of Wild Life Habitats					
2406 02 796 90 43 31 Grants-in-Aid	6.4100	10.0000	30.9100	32.0000	
2406 02 796 90 43 Total	6.4100	10.0000	30.9100	32.0000	
2406 02 796 90 Total	6.4100	10.0000	30.9100	32.0000	
2406 02 796 Total	6.4100	10.0000	30.9100	32.0000	
2406 02 Total	6.4100	10.0000	30.9100	32.0000	
2406 Total	6.4100	30.0000	63.9100	68.0000	
State Share / Contribution of CSS	Total	6.4100	30.0000	63.9100	68.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.4100	30.0000	63.9100	68.0000
	Revenue	6.4100	30.0000	63.9100	68.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 19 Integrated Forest Protection Scheme					
2406 01 796 40 19 27 Minor Works	3.0000	4.0000	3.2500	0.0000	
2406 01 796 40 19 Total	3.0000	4.0000	3.2500	0.0000	
2406 01 796 40 Total	3.0000	4.0000	3.2500	0.0000	
2406 01 796 98 Administration					
2406 01 796 98 30 Forest					
2406 01 796 98 30 11 Travel Expenses	17.4293	20.0000	14.6000	20.0000	
2406 01 796 98 30 13 Office Expenses	9.9984	10.0000	11.9000	16.0000	
2406 01 796 98 30 18 Cost of fuel etc and maintenance cost of vehicles	20.9999	20.0000	26.4000	50.0000	
2406 01 796 98 30 20 Other Administrative Expenses	4.4942	6.0000	6.5000	6.0000	
2406 01 796 98 30 21 Supplies and Materials	16.7610	15.0000	20.1300	20.0000	
2406 01 796 98 30 27 Minor Works	43.9612	53.0000	32.7500	51.0000	
2406 01 796 98 30 Total	113.6440	124.0000	112.2800	163.0000	
2406 01 796 98 Total	113.6440	124.0000	112.2800	163.0000	
2406 01 796 Total	116.6439	128.0000	115.5300	163.0000	
2406 01 Total	116.6439	128.0000	115.5300	163.0000	
2406 Total	116.6439	128.0000	115.5300	163.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Others	Total	116.6439	128.0000	115.5300	163.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	116.6439	128.0000	115.5300	163.0000
	Revenue	116.6439	128.0000	115.5300	163.0000
	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 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

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

2406 01 796 91 41 31 Grants-in-Aid 0.0000 600.0000 40.0000 40.0000

2406 01 796 91 41 **Total** 0.0000 600.0000 40.0000 40.00002406 01 796 91 **Total** 0.0000 600.0000 40.0000 40.00002406 01 796 **Total** 0.0000 600.0000 40.0000 40.00002406 01 **Total** 0.0000 600.0000 40.0000 40.00002406 **Total** 0.0000 600.0000 40.0000 40.0000**CSS - National Afforestation** **Total** 0.0000 600.0000 40.0000 40.0000**Programme (Green India Mission)** Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 600.0000 40.0000 40.0000

Revenue 0.0000 600.0000 40.0000 40.0000

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 01 796 Tribal Area sub-plan

2406 01 796 91 Central Assistance

2406 01 796 91 42 Conservation of Natural Resources and Ecosystems

2406 01 796 91 42 31 Grants-in-Aid 0.0000 700.0000 90.0000 90.0000

2406 01 796 91 42 **Total** 0.0000 700.0000 90.0000 90.00002406 01 796 91 **Total** 0.0000 700.0000 90.0000 90.00002406 01 796 **Total** 0.0000 700.0000 90.0000 90.00002406 01 **Total** 0.0000 700.0000 90.0000 90.00002406 **Total** 0.0000 700.0000 90.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Conservation of Natural Resources and Ecosystems	Total	0.0000	700.0000	90.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	700.0000	90.0000	90.0000
	Revenue	0.0000	700.0000	90.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Development of Wild Life Habitats</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 796	Tribal Area sub-plan				
2406 02 796 91	Central Assistance				
2406 02 796 91 43	Integrated Development of Wild Life Habitats				
2406 02 796 91 43 31	Grants-in-Aid	57.6600	40.0000	105.2400	90.0000
2406 02 796 91 43	Total	57.6600	40.0000	105.2400	90.0000
2406 02 796 91	Total	57.6600	40.0000	105.2400	90.0000
2406 02 796	Total	57.6600	40.0000	105.2400	90.0000
2406 02	Total	57.6600	40.0000	105.2400	90.0000
2406	Total	57.6600	40.0000	105.2400	90.0000
CSS - Integrated Development of Wild Life Habitats	Total	57.6600	40.0000	105.2400	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	57.6600	40.0000	105.2400	90.0000
	Revenue	57.6600	40.0000	105.2400	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Project Elephant</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 88	C.S.Scheme-III				
2406 01 796 88 46	Project Elephant				
2406 01 796 88 46 31	Grants-in-Aid	8.3965	100.0000	20.3900	90.0000
2406 01 796 88 46	Total	8.3965	100.0000	20.3900	90.0000
2406 01 796 88	Total	8.3965	100.0000	20.3900	90.0000
2406 01 796	Total	8.3965	100.0000	20.3900	90.0000
2406 01	Total	8.3965	100.0000	20.3900	90.0000
2406	Total	8.3965	100.0000	20.3900	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Project Elephant	Total	8.3965	100.0000	20.3900	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.3965	100.0000	20.3900	90.0000
	Revenue	8.3965	100.0000	20.3900	90.0000
	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 04 796	Tribal Area sub-plan				
2406 04 796 88	C.S.Scheme-III				
2406 04 796 88 63	Intensification of Forest Management Scheme				
2406 04 796 88 63 31	Grants-in-Aid	7.9400	50.0000	68.7100	80.0000
2406 04 796 88 63	Total	7.9400	50.0000	68.7100	80.0000
2406 04 796 88	Total	7.9400	50.0000	68.7100	80.0000
2406 04 796	Total	7.9400	50.0000	68.7100	80.0000
2406 04	Total	7.9400	50.0000	68.7100	80.0000
2406	Total	7.9400	50.0000	68.7100	80.0000
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01 796	Tribal Area sub-plan				
4406 01 796 88	C.S.Scheme-III				
4406 01 796 88 63	Intensification of Forest Management Scheme				
4406 01 796 88 63 57	Grants for Creation of Capital Assets	4.9500	50.0000	80.0000	80.0000
4406 01 796 88 63	Total	4.9500	50.0000	80.0000	80.0000
4406 01 796 88	Total	4.9500	50.0000	80.0000	80.0000
4406 01 796	Total	4.9500	50.0000	80.0000	80.0000
4406 01	Total	4.9500	50.0000	80.0000	80.0000
4406	Total	4.9500	50.0000	80.0000	80.0000
CSS - Intensification of Forest Management Scheme	Total	12.8900	100.0000	148.7100	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.8900	100.0000	148.7100	160.0000
	Revenue	7.9400	50.0000	68.7100	80.0000
	Capital	4.9500	50.0000	80.0000	80.0000
<u>CSS - Assistance to Sepahijala Zoo</u>					
2406	Forestry and Wild Life				
2406 02	Environmental Forestry and Wild Life				
2406 02 796	Tribal Area sub-plan				
2406 02 796 87	C.S. Scheme - II				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 02 796 87 18 Assistance to Sepahijala Zoo					
2406 02 796 87 18 27 Minor Works	0.0000	200.0000	0.0000	200.0000	
2406 02 796 87 18 Total	0.0000	200.0000	0.0000	200.0000	
2406 02 796 87 Total	0.0000	200.0000	0.0000	200.0000	
2406 02 796 Total	0.0000	200.0000	0.0000	200.0000	
2406 02 Total	0.0000	200.0000	0.0000	200.0000	
2406 Total	0.0000	200.0000	0.0000	200.0000	
CSS - Assistance to Sepahijala Zoo	Total	0.0000	200.0000	0.0000	200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	0.0000	200.0000
	Revenue	0.0000	200.0000	0.0000	200.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Vanmahotsav					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 42 Vanmahotsav					
2406 01 796 40 42 27 Minor Works	10.0000	15.0000	18.0000	36.0000	
2406 01 796 40 42 Total	10.0000	15.0000	18.0000	36.0000	
2406 01 796 40 Total	10.0000	15.0000	18.0000	36.0000	
2406 01 796 Total	10.0000	15.0000	18.0000	36.0000	
2406 01 Total	10.0000	15.0000	18.0000	36.0000	
2406 Total	10.0000	15.0000	18.0000	36.0000	
Vanmahotsav	Total	10.0000	15.0000	18.0000	36.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	15.0000	18.0000	36.0000
	Revenue	10.0000	15.0000	18.0000	36.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Beautification					
2406 Forestry and Wild Life					
2406 02 Environmental Forestry and Wild Life					
2406 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 18 Integrated Afforestation and Eco Development Project					
2406 02 796 40 18 50 Other charges	64.9999	65.0000	90.0000	115.0000	
2406 02 796 40 18 Total	64.9999	65.0000	90.0000	115.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 02 796 40 Total	64.9999	65.0000	90.0000	115.0000	
2406 02 796 Total	64.9999	65.0000	90.0000	115.0000	
2406 02 Total	64.9999	65.0000	90.0000	115.0000	
2406 Total	64.9999	65.0000	90.0000	115.0000	
Beautification	Total	64.9999	65.0000	90.0000	115.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	64.9999	65.0000	90.0000	115.0000
	Revenue	64.9999	65.0000	90.0000	115.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NCE (Non Timber Forest Product)

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 45 NCE (Non Timber Forest Product)

2406 01 796 40 45 31 Grants-in-Aid 30.0000 30.0000 42.0000 40.0000

2406 01 796 40 45 **Total** 30.0000 30.0000 42.0000 40.00002406 01 796 40 **Total** 30.0000 30.0000 42.0000 40.00002406 01 796 **Total** 30.0000 30.0000 42.0000 40.00002406 01 **Total** 30.0000 30.0000 42.0000 40.00002406 **Total** 30.0000 30.0000 42.0000 40.0000

NCE (Non Timber Forest Product)	Total	30.0000	30.0000	42.0000	40.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 30.0000 30.0000 42.0000 40.0000

Revenue 30.0000 30.0000 42.0000 40.0000

Capital 0.0000 0.0000 0.0000 0.0000

Tripura Bio Diversity Board

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 796 Tribal Area sub-plan

2406 01 796 40 Forestry

2406 01 796 40 44 Tripura Bio Diversity Board

2406 01 796 40 44 31 Grants-in-Aid 10.0000 12.0000 12.0000 15.0000

2406 01 796 40 44 **Total** 10.0000 12.0000 12.0000 15.00002406 01 796 40 **Total** 10.0000 12.0000 12.0000 15.00002406 01 796 **Total** 10.0000 12.0000 12.0000 15.00002406 01 **Total** 10.0000 12.0000 12.0000 15.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 Total	10.0000	12.0000	12.0000	15.0000	
Tripura Bio Diversity Board	Total	10.0000	12.0000	12.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	12.0000	12.0000	15.0000
	Revenue	10.0000	12.0000	12.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Strengthening of Infrastructure for Forest Protection</u>					
4406 Capital Outlay on Forestry and Wild Life					
4406 01 Forestry					
4406 01 796 Tribal Area sub-plan					
4406 01 796 40 Forestry					
4406 01 796 40 24 Strengthening of Infrastructure for Forest Protection					
4406 01 796 40 24 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	20.0000	
4406 01 796 40 24 Total	0.0000	0.0000	0.0000	20.0000	
4406 01 796 40 Total	0.0000	0.0000	0.0000	20.0000	
4406 01 796 Total	0.0000	0.0000	0.0000	20.0000	
4406 01 Total	0.0000	0.0000	0.0000	20.0000	
4406 Total	0.0000	0.0000	0.0000	20.0000	
Strengthening of Infrastructure for Forest Protection	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>State Compensatory Afforestation Fund (CAMPA)</u>					
2406 Forestry and Wild Life					
2406 04 Afforestation and Ecology Development					
2406 04 796 Tribal Area sub-plan					
2406 04 796 69 State Compensatory Afforestation Fund-Tripura					
2406 04 796 69 01 Compensatory Afforestation					
2406 04 796 69 01 50 Other charges	1154.2584	2500.0000	2650.0000	4086.0000	
2406 04 796 69 01 Total	1154.2584	2500.0000	2650.0000	4086.0000	
2406 04 796 69 Total	1154.2584	2500.0000	2650.0000	4086.0000	
2406 04 796 Total	1154.2584	2500.0000	2650.0000	4086.0000	
2406 04 Total	1154.2584	2500.0000	2650.0000	4086.0000	
2406 Total	1154.2584	2500.0000	2650.0000	4086.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Compensatory Afforestation Fund (CAMPA)	Total	1154.2584	2500.0000	2650.0000	4086.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1154.2584	2500.0000	2650.0000	4086.0000
	Revenue	1154.2584	2500.0000	2650.0000	4086.0000
	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 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	739.0000	197.6700	930.0000
4059 80 796 25 22	Total	0.0000	739.0000	197.6700	930.0000
4059 80 796 25	Total	0.0000	739.0000	197.6700	930.0000
4059 80 796	Total	0.0000	739.0000	197.6700	930.0000
4059 80	Total	0.0000	739.0000	197.6700	930.0000
4059	Total	0.0000	739.0000	197.6700	930.0000
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01 796	Tribal Area sub-plan				
4406 01 796 25	Public Works				
4406 01 796 25 22	Special Assistance for Capital Investment				
4406 01 796 25 22 53	Major works	232.5000	0.0000	0.0000	0.0000
4406 01 796 25 22	Total	232.5000	0.0000	0.0000	0.0000
4406 01 796 25	Total	232.5000	0.0000	0.0000	0.0000
4406 01 796	Total	232.5000	0.0000	0.0000	0.0000
4406 01	Total	232.5000	0.0000	0.0000	0.0000
4406	Total	232.5000	0.0000	0.0000	0.0000
Special Assistance for Capital Investment	Total	232.5000	739.0000	197.6700	930.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	232.5000	739.0000	197.6700	930.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	232.5000	739.0000	197.6700	930.0000

Chief Ministers Swanirbhar Parivar Yojana

2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 41	Human Development				
2406 01 796 41 90	Chief Minister's Swanirbhar Parivar Yojana				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 01 796 41 90 50 Other charges	34.9722	30.0000	30.0000	20.0000	
2406 01 796 41 90 Total	34.9722	30.0000	30.0000	20.0000	
2406 01 796 41 Total	34.9722	30.0000	30.0000	20.0000	
2406 01 796 Total	34.9722	30.0000	30.0000	20.0000	
2406 01 Total	34.9722	30.0000	30.0000	20.0000	
2406 Total	34.9722	30.0000	30.0000	20.0000	
Chief Ministers	Total	34.9722	30.0000	30.0000	20.0000
Swanirbhar Parivar	Charged	0.0000	0.0000	0.0000	0.0000
Yojana	Voted	34.9722	30.0000	30.0000	20.0000
	Revenue	34.9722	30.0000	30.0000	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 02 796 Tribal Area sub-plan					
2406 02 796 40 Forestry					
2406 02 796 40 03 Assistance to Sepahijala Zoo					
2406 02 796 40 03 27 Minor Works	108.0004	130.0000	130.0000	170.0000	
2406 02 796 40 03 Total	108.0004	130.0000	130.0000	170.0000	
2406 02 796 40 Total	108.0004	130.0000	130.0000	170.0000	
2406 02 796 Total	108.0004	130.0000	130.0000	170.0000	
2406 02 Total	108.0004	130.0000	130.0000	170.0000	
2406 Total	108.0004	130.0000	130.0000	170.0000	
Maintenance of Sepahijala Zoo	Total	108.0004	130.0000	130.0000	170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	108.0004	130.0000	130.0000	170.0000
	Revenue	108.0004	130.0000	130.0000	170.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura Parks and Gardens Society (TPGS)

2406 Forestry and Wild Life				
2406 02 Environmental Forestry and Wild Life				
2406 02 796 Tribal Area sub-plan				
2406 02 796 40 Forestry				
2406 02 796 40 37 Parks and Gardens				
2406 02 796 40 37 31 Grants-in-Aid	30.0000	50.0000	68.0000	75.0000
2406 02 796 40 37 Total	30.0000	50.0000	68.0000	75.0000
2406 02 796 40 Total	30.0000	50.0000	68.0000	75.0000
2406 02 796 Total	30.0000	50.0000	68.0000	75.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2406 02 Total	30.0000	50.0000	68.0000	75.0000	
2406 Total	30.0000	50.0000	68.0000	75.0000	
Tripura Parks and Gardens Society (TPGS)	Total	30.0000	50.0000	68.0000	75.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	30.0000	50.0000	68.0000	75.0000
	Revenue	30.0000	50.0000	68.0000	75.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Medicinal Plant Board of Tripura</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 40	Forestry				
2406 01 796 40 22	Raising Plantation of Minor Forest Produce - Medicinal Plants				
2406 01 796 40 22 31	Grants-in-Aid	4.0000	4.0000	4.0000	5.0000
2406 01 796 40 22	Total	4.0000	4.0000	4.0000	5.0000
2406 01 796 40	Total	4.0000	4.0000	4.0000	5.0000
2406 01 796	Total	4.0000	4.0000	4.0000	5.0000
2406 01	Total	4.0000	4.0000	4.0000	5.0000
2406	Total	4.0000	4.0000	4.0000	5.0000
Medicinal Plant Board of Tripura	Total	4.0000	4.0000	4.0000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.0000	4.0000	4.0000	5.0000
	Revenue	4.0000	4.0000	4.0000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Major Maintenance of Parks & Garden other than TPGS</u>					
4406	Capital Outlay on Forestry and Wild Life				
4406 01	Forestry				
4406 01 796	Tribal Area sub-plan				
4406 01 796 40	Forestry				
4406 01 796 40 37	Parks and Gardens				
4406 01 796 40 37 53	Major works	0.0000	0.0000	0.0000	100.0000
4406 01 796 40 37	Total	0.0000	0.0000	0.0000	100.0000
4406 01 796 40	Total	0.0000	0.0000	0.0000	100.0000
4406 01 796	Total	0.0000	0.0000	0.0000	100.0000
4406 01	Total	0.0000	0.0000	0.0000	100.0000
4406	Total	0.0000	0.0000	0.0000	100.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Maintenance of Parks & Garden other than TPGS	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	0.0000
	Capital	0.0000	0.0000	0.0000	100.0000
All India Forest Sports Meet					
2406 Forestry and Wild Life					
2406 01 Forestry					
2406 01 796 Tribal Area sub-plan					
2406 01 796 40 Forestry					
2406 01 796 40 32 Communication					
2406 01 796 40 32 50 Other charges	0.0000	0.0000	0.0000	8.0000	
2406 01 796 40 32 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 796 40 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 796 Total	0.0000	0.0000	0.0000	8.0000	
2406 01 Total	0.0000	0.0000	0.0000	8.0000	
2406 Total	0.0000	0.0000	0.0000	8.0000	
All India Forest Sports Meet	Total	0.0000	0.0000	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
IT infrastructure of Forest Deptt					
4406 Capital Outlay on Forestry and Wild Life					
4406 01 Forestry					
4406 01 796 Tribal Area sub-plan					
4406 01 796 40 Forestry					
4406 01 796 40 17 Infrastructure Gaps in Forestry Sector					
4406 01 796 40 17 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	80.0000	
4406 01 796 40 17 Total	0.0000	0.0000	0.0000	80.0000	
4406 01 796 40 Total	0.0000	0.0000	0.0000	80.0000	
4406 01 796 Total	0.0000	0.0000	0.0000	80.0000	
4406 01 Total	0.0000	0.0000	0.0000	80.0000	
4406 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
IT infrastructure of Forest Deptt	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	0.0000
	Capital	0.0000	0.0000	0.0000	80.0000
<u>Tripura Nature Trails and Resorts Limited</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 40	Forestry				
2406 01 796 40 46	Tripura Nature Trails and Resorts Limited				
2406 01 796 40 46 31	Grants-in-Aid	0.0000	0.0000	0.0000	40.0000
2406 01 796 40 46	Total	0.0000	0.0000	0.0000	40.0000
2406 01 796 40	Total	0.0000	0.0000	0.0000	40.0000
2406 01 796	Total	0.0000	0.0000	0.0000	40.0000
2406 01	Total	0.0000	0.0000	0.0000	40.0000
2406	Total	0.0000	0.0000	0.0000	40.0000
Tripura Nature Trails and Resorts Limited	Total	0.0000	0.0000	0.0000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	40.0000
	Revenue	0.0000	0.0000	0.0000	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Carrying cost of seized produce/ equipment</u>					
2406	Forestry and Wild Life				
2406 01	Forestry				
2406 01 796	Tribal Area sub-plan				
2406 01 796 40	Forestry				
2406 01 796 40 19	Integrated Forest Protection Scheme				
2406 01 796 40 19 50	Other charges	0.0000	0.0000	0.0000	8.0000
2406 01 796 40 19	Total	0.0000	0.0000	0.0000	8.0000
2406 01 796 40	Total	0.0000	0.0000	0.0000	8.0000
2406 01 796	Total	0.0000	0.0000	0.0000	8.0000
2406 01	Total	0.0000	0.0000	0.0000	8.0000
2406	Total	0.0000	0.0000	0.0000	8.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Carrying cost of seized produce/ equipment	Total	0.0000	0.0000	0.0000	8.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	8.0000
	Revenue	0.0000	0.0000	0.0000	8.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 30	4739.1306	22268.0000	15953.2200	22690.5800	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4739.1306	22268.0000	15953.2200	22690.5800
	Revenue	1840.0906	4934.0000	3833.0300	5750.0000
	Capital	2899.0400	17334.0000	12120.1900	16940.5800

Rural Development

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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31 Rural Development**Major Works**

4059 Capital Outlay on Public Works

4059 60 Other Buildings

4059 60 796 Tribal Area sub-plan

4059 60 796 30 Rural Development

4059 60 796 30 01 Construction of Block Building

4059 60 796 30 01 53 Major works 675.7111 2400.0000 120.0000 300.0000

4059 60 796 30 01 **Total** 675.7111 2400.0000 120.0000 300.00004059 60 796 30 **Total** 675.7111 2400.0000 120.0000 300.00004059 60 796 **Total** 675.7111 2400.0000 120.0000 300.00004059 60 **Total** 675.7111 2400.0000 120.0000 300.00004059 **Total** 675.7111 2400.0000 120.0000 300.0000**Major Works** **Total** 675.7111 2400.0000 120.0000 300.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 675.7111 2400.0000 120.0000 300.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 675.7111 2400.0000 120.0000 300.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works 569.3868 600.0000 600.0000 720.0000

2059 80 796 79 01 **Total** 569.3868 600.0000 600.0000 720.00002059 80 796 79 **Total** 569.3868 600.0000 600.0000 720.00002059 80 796 **Total** 569.3868 600.0000 600.0000 720.00002059 80 **Total** 569.3868 600.0000 600.0000 720.00002059 **Total** 569.3868 600.0000 600.0000 720.0000**Minor Works** **Total** 569.3868 600.0000 600.0000 720.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 569.3868 600.0000 600.0000 720.0000

Revenue 569.3868 600.0000 600.0000 720.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 796 30 Rural Development					
4515 00 796 30 33 Land Acquisition					
4515 00 796 30 33 58 Purchase / Acquisition of Land	4.3991	0.0000	29.4700	12.0000	
4515 00 796 30 33 Total	4.3991	0.0000	29.4700	12.0000	
4515 00 796 30 Total	4.3991	0.0000	29.4700	12.0000	
4515 00 796 Total	4.3991	0.0000	29.4700	12.0000	
4515 00 Total	4.3991	0.0000	29.4700	12.0000	
4515 Total	4.3991	0.0000	29.4700	12.0000	
Land Acquisition	Total	4.3991	0.0000	29.4700	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.3991	0.0000	29.4700	12.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	4.3991	0.0000	29.4700	12.0000

NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)4515 00 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4515 00 796 54 36 53 Major works 2194.8641 2458.2000 4016.1800 2127.6000

4515 00 796 54 36 **Total** 2194.8641 2458.2000 4016.1800 2127.60004515 00 796 54 **Total** 2194.8641 2458.2000 4016.1800 2127.60004515 00 796 **Total** 2194.8641 2458.2000 4016.1800 2127.60004515 00 **Total** 2194.8641 2458.2000 4016.1800 2127.60004515 **Total** 2194.8641 2458.2000 4016.1800 2127.6000**NABARD** **Total** 2194.8641 2458.2000 4016.1800 2127.6000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2194.8641 2458.2000 4016.1800 2127.6000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 2194.8641 2458.2000 4016.1800 2127.6000

State Share of NABARD

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 54 National Bank for Agriculture
and Rural Development (NABARD)

4515 00 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 796 54 07 53 Major works	0.0000	273.0000	37.6000	240.0000	
4515 00 796 54 07 Total	0.0000	273.0000	37.6000	240.0000	
4515 00 796 54 Total	0.0000	273.0000	37.6000	240.0000	
4515 00 796 Total	0.0000	273.0000	37.6000	240.0000	
4515 00 Total	0.0000	273.0000	37.6000	240.0000	
4515 Total	0.0000	273.0000	37.6000	240.0000	
State Share of NABARD	Total	0.0000	273.0000	37.6000	240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	273.0000	37.6000	240.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	273.0000	37.6000	240.0000

State Share / Contribution of CSS

2216 Housing

2216 03 Rural Housing

2216 03 796 Tribal Area sub-plan

2216 03 796 90 State Share for Central Assistance

2216 03 796 90 19 State Share of Indira Awas Yojana (IAY)/
Pradhan Mantri Awas Yojna(PMAY)-Rural

2216 03 796 90 19 31 Grants-in-Aid 6219.9500 120.0000 120.0000 8100.0000

2216 03 796 90 19 **Total** 6219.9500 120.0000 120.0000 8100.00002216 03 796 90 **Total** 6219.9500 120.0000 120.0000 8100.00002216 03 796 **Total** 6219.9500 120.0000 120.0000 8100.00002216 03 **Total** 6219.9500 120.0000 120.0000 8100.00002216 **Total** 6219.9500 120.0000 120.0000 8100.0000

2501 Special Programmes for Rural Development

2501 04 Integrated Rural Energy Planning Programme

2501 04 796 Tribal Area sub-plan

2501 04 796 90 State Share for Central Assistance

2501 04 796 90 23 State Share of National Rural Livelihood
Mission (NRLM)

2501 04 796 90 23 31 Grants-in-Aid 1914.2500 1800.0000 1799.9900 3169.2100

2501 04 796 90 23 **Total** 1914.2500 1800.0000 1799.9900 3169.21002501 04 796 90 **Total** 1914.2500 1800.0000 1799.9900 3169.21002501 04 796 **Total** 1914.2500 1800.0000 1799.9900 3169.21002501 04 **Total** 1914.2500 1800.0000 1799.9900 3169.2100

2501 06 Self Employment Programmes

2501 06 796 Tribal Area sub-plan

2501 06 796 90 State Share for Central Assistance

2501 06 796 90 23 State Share of National Rural Livelihood
Mission (NRLM)

2501 06 796 90 23 31 Grants-in-Aid 3.2100 99.6000 90.0000 390.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2501 06 796 90 23 Total	3.2100	99.6000	90.0000	390.0000	
2501 06 796 90 98 State share of the Start-up Village Entrepreneurship Programme (SVEP) under NRLM					
2501 06 796 90 98 31 Grants-in-Aid	0.0000	0.0000	40.0000	234.6800	
2501 06 796 90 98 Total	0.0000	0.0000	40.0000	234.6800	
2501 06 796 90 Total	3.2100	99.6000	130.0000	624.6800	
2501 06 796 Total	3.2100	99.6000	130.0000	624.6800	
2501 06 Total	3.2100	99.6000	130.0000	624.6800	
2501 Total	1917.4600	1899.6000	1929.9900	3793.8900	
2505 <i>Rural Employment</i>					
2505 02 Rural Employment Guarantee Schemes					
2505 02 796 Tribal Area Sub-Plan					
2505 02 796 90 State Share for Central Assistance					
2505 02 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2505 02 796 90 20 31 Grants-in-Aid	0.0000	0.0000	3217.4800	9082.1100	
2505 02 796 90 20 Total	0.0000	0.0000	3217.4800	9082.1100	
2505 02 796 90 Total	0.0000	0.0000	3217.4800	9082.1100	
2505 02 796 Total	0.0000	0.0000	3217.4800	9082.1100	
2505 02 Total	0.0000	0.0000	3217.4800	9082.1100	
2505 Total	0.0000	0.0000	3217.4800	9082.1100	
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 90 State Share for Central Assistance					
2515 00 796 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)					
2515 00 796 90 20 31 Grants-in-Aid	5531.2705	10810.1800	2602.5200	0.0000	
2515 00 796 90 20 Total	5531.2705	10810.1800	2602.5200	0.0000	
2515 00 796 90 Total	5531.2705	10810.1800	2602.5200	0.0000	
2515 00 796 Total	5531.2705	10810.1800	2602.5200	0.0000	
2515 00 Total	5531.2705	10810.1800	2602.5200	0.0000	
2515 Total	5531.2705	10810.1800	2602.5200	0.0000	
State Share / Contribution of CSS	Total	13668.6805	12829.7800	7869.9900	20976.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13668.6805	12829.7800	7869.9900	20976.0000
	Revenue	13668.6805	12829.7800	7869.9900	20976.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 Other Rural Development programmes					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 99 Others					
2515 00 796 99 30 Natural Calamities					
2515 00 796 99 30 50 Other charges	0.0000	0.0000	2400.0000	0.0000	
2515 00 796 99 30 Total	0.0000	0.0000	2400.0000	0.0000	
2515 00 796 99 Total	0.0000	0.0000	2400.0000	0.0000	
2515 00 796 Total	0.0000	0.0000	2400.0000	0.0000	
2515 00 Total	0.0000	0.0000	2400.0000	0.0000	
2515 Total	0.0000	0.0000	2400.0000	0.0000	
Others	Total	0.0000	0.0000	2400.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	2400.0000	0.0000
	Revenue	0.0000	0.0000	2400.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Rural Housing Scheme

4216 Capital Outlay on Housing					
4216 03 Rural Housing					
4216 03 796 Tribal Area sub-plan					
4216 03 796 30 Rural Development					
4216 03 796 30 10 Rural Housing Scheme					
4216 03 796 30 10 53 Major works	5.6800	18.0000	0.0000	18.0000	
4216 03 796 30 10 Total	5.6800	18.0000	0.0000	18.0000	
4216 03 796 30 Total	5.6800	18.0000	0.0000	18.0000	
4216 03 796 Total	5.6800	18.0000	0.0000	18.0000	
4216 03 Total	5.6800	18.0000	0.0000	18.0000	
4216 Total	5.6800	18.0000	0.0000	18.0000	
Rural Housing Scheme	Total	5.6800	18.0000	0.0000	18.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6800	18.0000	0.0000	18.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	5.6800	18.0000	0.0000	18.0000

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

2216 Housing				
2216 03 Rural Housing				
2216 03 796 Tribal Area sub-plan				
2216 03 796 91 Central Assistance				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2216 03 796 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural					
2216 03 796 91 19 31 Grants-in-Aid	67979.5300	1080.0000	1020.0000	72900.0000	
2216 03 796 91 19 Total	67979.5300	1080.0000	1020.0000	72900.0000	
2216 03 796 91 Total	67979.5300	1080.0000	1020.0000	72900.0000	
2216 03 796 Total	67979.5300	1080.0000	1020.0000	72900.0000	
2216 03 Total	67979.5300	1080.0000	1020.0000	72900.0000	
2216 Total	67979.5300	1080.0000	1020.0000	72900.0000	
CSS - Indira Awas Yojana (IAY)/PMAY-Rural	Total	67979.5300	1080.0000	1020.0000	72900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67979.5300	1080.0000	1020.0000	72900.0000
	Revenue	67979.5300	1080.0000	1020.0000	72900.0000
	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 04 796 Tribal Area sub-plan					
2501 04 796 91 Central Assistance					
2501 04 796 91 23 National Rural Livelihood Mission (NRLM)					
2501 04 796 91 23 31 Grants-in-Aid	19014.5300	27748.9500	16200.0000	28522.9200	
2501 04 796 91 23 Total	19014.5300	27748.9500	16200.0000	28522.9200	
2501 04 796 91 Total	19014.5300	27748.9500	16200.0000	28522.9200	
2501 04 796 Total	19014.5300	27748.9500	16200.0000	28522.9200	
2501 04 Total	19014.5300	27748.9500	16200.0000	28522.9200	
2501 06 Self Employment Programmes					
2501 06 796 Tribal Area sub-plan					
2501 06 796 89 C.S.Scheme-IV					
2501 06 796 89 60 Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)					
2501 06 796 89 60 31 Grants-in-Aid	66.6200	24.0000	403.2000	1296.0000	
2501 06 796 89 60 Total	66.6200	24.0000	403.2000	1296.0000	
2501 06 796 89 Total	66.6200	24.0000	403.2000	1296.0000	
2501 06 796 91 Central Assistance					
2501 06 796 91 23 National Rural Livelihood Mission (NRLM)					
2501 06 796 91 23 31 Grants-in-Aid	28.9500	0.0000	810.0000	3510.0000	
2501 06 796 91 23 Total	28.9500	0.0000	810.0000	3510.0000	
2501 06 796 91 97 Rural Self Employment Training Institutes (RSETI) under NRLM					
2501 06 796 91 97 31 Grants-in-Aid	0.0000	0.0000	282.6000	600.0000	
2501 06 796 91 97 Total	0.0000	0.0000	282.6000	600.0000	
2501 06 796 91 98 The Start-up Village Entrepreneurship Programme (SVEP) under NRLM					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2501 06 796 91 98 31 Grants-in-Aid	0.0000	0.0000	360.0000	2128.3100	
2501 06 796 91 98 Total	0.0000	0.0000	360.0000	2128.3100	
2501 06 796 91 Total	28.9500	0.0000	1452.6000	6238.3100	
2501 06 796 Total	95.5700	24.0000	1855.8000	7534.3100	
2501 06 Total	95.5700	24.0000	1855.8000	7534.3100	
2501 Total	19110.1000	27772.9500	18055.8000	36057.2300	
2515 <i>Other Rural Development programmes</i>					
2515 00					
2515 00 796 Tribal Area sub-plan					
2515 00 796 91 Central Assistance					
2515 00 796 91 23 National Rural Livelihood Mission (NRLM)					
2515 00 796 91 23 31 Grants-in-Aid	58.7064	0.0000	0.0000	0.0000	
2515 00 796 91 23 Total	58.7064	0.0000	0.0000	0.0000	
2515 00 796 91 Total	58.7064	0.0000	0.0000	0.0000	
2515 00 796 Total	58.7064	0.0000	0.0000	0.0000	
2515 00 Total	58.7064	0.0000	0.0000	0.0000	
2515 Total	58.7064	0.0000	0.0000	0.0000	
CSS - National Rural Livelihood Mission (NRLM)	Total	19168.8064	27772.9500	18055.8000	36057.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19168.8064	27772.9500	18055.8000	36057.2300
	Revenue	19168.8064	27772.9500	18055.8000	36057.2300
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

2505 <i>Rural Employment</i>				
2505 02 Rural Employment Guarantee Schemes				
2505 02 796 Tribal Area Sub-Plan				
2505 02 796 88 C.S.Scheme-III				
2505 02 796 88 17 MGNREGA- Social Audit Programme				
2505 02 796 88 17 31 Grants-in-Aid	0.0000	0.0000	67.0300	284.2700
2505 02 796 88 17 Total	0.0000	0.0000	67.0300	284.2700
2505 02 796 88 Total	0.0000	0.0000	67.0300	284.2700
2505 02 796 89 C.S.Scheme-IV				
2505 02 796 89 53 MGNREGA-Admin				
2505 02 796 89 53 31 Grants-in-Aid	0.0000	0.0000	5395.7400	5400.0000
2505 02 796 89 53 Total	0.0000	0.0000	5395.7400	5400.0000
2505 02 796 89 54 MGNREGA-CFP				
2505 02 796 89 54 31 Grants-in-Aid	0.0000	0.0000	15.0000	6.0000
2505 02 796 89 54 Total	0.0000	0.0000	15.0000	6.0000
2505 02 796 89 55 MGNREGA-Project UNNATI				
2505 02 796 89 55 31 Grants-in-Aid	0.0000	0.0000	15.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2505 02 796 89 55 Total	0.0000	0.0000	15.0000	6.0000
2505 02 796 89 Total	0.0000	0.0000	5425.7400	5412.0000
2505 02 796 91 Central Assistance				
2505 02 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2505 02 796 91 20 31 Grants-in-Aid	0.0000	0.0000	6565.7400	19200.0000
2505 02 796 91 20 Total	0.0000	0.0000	6565.7400	19200.0000
2505 02 796 91 Total	0.0000	0.0000	6565.7400	19200.0000
2505 02 796 Total	0.0000	0.0000	12058.5100	24896.2700
2505 02 Total	0.0000	0.0000	12058.5100	24896.2700
2505 Total	0.0000	0.0000	12058.5100	24896.2700
2515 <i>Other Rural Development programmes</i>				
2515 00				
2515 00 796 Tribal Area sub-plan				
2515 00 796 88 C.S.Scheme-III				
2515 00 796 88 17 MGNREGA- Social Audit Programme				
2515 00 796 88 17 31 Grants-in-Aid	76.9002	78.0000	67.0300	0.0000
2515 00 796 88 17 Total	76.9002	78.0000	67.0300	0.0000
2515 00 796 88 Total	76.9002	78.0000	67.0300	0.0000
2515 00 796 89 C.S.Scheme-IV				
2515 00 796 89 53 MGNREGA-Admin				
2515 00 796 89 53 31 Grants-in-Aid	2800.7400	4800.0000	3630.9100	0.0000
2515 00 796 89 53 Total	2800.7400	4800.0000	3630.9100	0.0000
2515 00 796 89 54 MGNREGA-CFP				
2515 00 796 89 54 31 Grants-in-Aid	4.1644	1.2000	0.0000	0.0000
2515 00 796 89 54 Total	4.1644	1.2000	0.0000	0.0000
2515 00 796 89 55 MGNREGA-Project UNNATI				
2515 00 796 89 55 31 Grants-in-Aid	8.5430	1.2000	0.0000	0.0000
2515 00 796 89 55 Total	8.5430	1.2000	0.0000	0.0000
2515 00 796 89 Total	2813.4474	4802.4000	3630.9100	0.0000
2515 00 796 91 Central Assistance				
2515 00 796 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
2515 00 796 91 20 31 Grants-in-Aid	16968.5115	25900.2000	7807.5800	0.0000
2515 00 796 91 20 Total	16968.5115	25900.2000	7807.5800	0.0000
2515 00 796 91 Total	16968.5115	25900.2000	7807.5800	0.0000
2515 00 796 Total	19858.8591	30780.6000	11505.5200	0.0000
2515 00 Total	19858.8591	30780.6000	11505.5200	0.0000
2515 Total	19858.8591	30780.6000	11505.5200	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Total	19858.8591	30780.6000	23564.0300	24896.2700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	19858.8591	30780.6000	23564.0300	24896.2700
	Revenue	19858.8591	30780.6000	23564.0300	24896.2700
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

4515 Capital Outlay on other Rural Development Programmes

4515 00

4515 00 796 Tribal Area sub-plan

4515 00 796 30 Rural Development

4515 00 796 30 03 Expenditure on Community Development

4515 00 796 30 03 51 Motor Vehicles 308.2333 60.0000 39.0300 21.0000

4515 00 796 30 03 **Total** 308.2333 60.0000 39.0300 21.00004515 00 796 30 **Total** 308.2333 60.0000 39.0300 21.00004515 00 796 **Total** 308.2333 60.0000 39.0300 21.00004515 00 **Total** 308.2333 60.0000 39.0300 21.00004515 **Total** 308.2333 60.0000 39.0300 21.0000

Procurement of Vehicle	Total	308.2333	60.0000	39.0300	21.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	308.2333	60.0000	39.0300	21.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	308.2333	60.0000	39.0300	21.0000

Transformation of aspiration Block Programme (TABP)

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 18 Village Communication

2515 00 796 30 18 50 Other charges 0.0000 0.0000 0.0000 60.0000

2515 00 796 30 18 **Total** 0.0000 0.0000 0.0000 60.00002515 00 796 30 **Total** 0.0000 0.0000 0.0000 60.00002515 00 796 **Total** 0.0000 0.0000 0.0000 60.00002515 00 **Total** 0.0000 0.0000 0.0000 60.00002515 **Total** 0.0000 0.0000 0.0000 60.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Transformation of aspiration Block Programme (TABP)	Total	0.0000	0.0000	0.0000	60.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	60.0000
	Revenue	0.0000	0.0000	0.0000	60.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	946.2000	1536.0000	2466.6000	3600.0000
4059 80 796 25 22	Total	946.2000	1536.0000	2466.6000	3600.0000
4059 80 796 25	Total	946.2000	1536.0000	2466.6000	3600.0000
4059 80 796	Total	946.2000	1536.0000	2466.6000	3600.0000
4059 80	Total	946.2000	1536.0000	2466.6000	3600.0000
4059	Total	946.2000	1536.0000	2466.6000	3600.0000
	Total	946.2000	1536.0000	2466.6000	3600.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	946.2000	1536.0000	2466.6000	3600.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	946.2000	1536.0000	2466.6000	3600.0000

Special Assistance- Capital

4515	Capital Outlay on other Rural Development Programmes				
4515 00					
4515 00 796	Tribal Area sub-plan				
4515 00 796 25	Public Works				
4515 00 796 25 21	Special Assistance - Capital				
4515 00 796 25 21 53	Major works	0.0000	0.0000	0.0000	6.0000
4515 00 796 25 21	Total	0.0000	0.0000	0.0000	6.0000
4515 00 796 25	Total	0.0000	0.0000	0.0000	6.0000
4515 00 796	Total	0.0000	0.0000	0.0000	6.0000
4515 00	Total	0.0000	0.0000	0.0000	6.0000
4515	Total	0.0000	0.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance-Capital	Total	0.0000	0.0000	0.0000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	6.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	6.0000

Mukhyamantri Gram Samriddhi Yojana

2515 Other Rural Development programmes

2515 00

2515 00 796 Tribal Area sub-plan

2515 00 796 30 Rural Development

2515 00 796 30 44 Mukhyamantri Gram Samriddhi Yojana

2515 00 796 30 44 50 Other charges 0.0000 426.0000 0.0000 426.0000

2515 00 796 30 44 **Total** 0.0000 426.0000 0.0000 426.00002515 00 796 30 **Total** 0.0000 426.0000 0.0000 426.00002515 00 796 **Total** 0.0000 426.0000 0.0000 426.00002515 00 **Total** 0.0000 426.0000 0.0000 426.00002515 **Total** 0.0000 426.0000 0.0000 426.0000

Mukhyamantri Gram Samriddhi Yojana	Total	0.0000	426.0000	0.0000	426.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	426.0000	0.0000	426.0000
	Revenue	0.0000	426.0000	0.0000	426.0000
	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 00 796 Tribal Area sub-plan

4515 00 796 99 Others

4515 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4515 00 796 99 81 53 Major works 235.0985 130.9400 147.0000 0.0000

4515 00 796 99 81 **Total** 235.0985 130.9400 147.0000 0.00004515 00 796 99 **Total** 235.0985 130.9400 147.0000 0.00004515 00 796 **Total** 235.0985 130.9400 147.0000 0.00004515 00 **Total** 235.0985 130.9400 147.0000 0.00004515 **Total** 235.0985 130.9400 147.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	235.0985	130.9400	147.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	235.0985	130.9400	147.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	235.0985	130.9400	147.0000	0.0000
State Share of CSS					
2216	Housing				
2216 03	Rural Housing				
2216 03 796	Tribal Area sub-plan				
2216 03 796 50	State Share of CSS				
2216 03 796 50 14	State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2216 03 796 50 14 31	Grants-in-Aid	292.5400	0.0000	1497.7700	180.0000
2216 03 796 50 14	Total	292.5400	0.0000	1497.7700	180.0000
2216 03 796 50	Total	292.5400	0.0000	1497.7700	180.0000
2216 03 796	Total	292.5400	0.0000	1497.7700	180.0000
2216 03	Total	292.5400	0.0000	1497.7700	180.0000
2216	Total	292.5400	0.0000	1497.7700	180.0000
2501	Special Programmes for Rural Development				
2501 06	Self Employment Programmes				
2501 06 796	Tribal Area sub-plan				
2501 06 796 50	State Share of CSS				
2501 06 796 50 12	State Share of Integrated Farming Cluster-Mahila Kisan Sashaktikaran Pariyojana (MKSP)				
2501 06 796 50 12 31	Grants-in-Aid	0.0000	0.0000	54.6700	144.0000
2501 06 796 50 12	Total	0.0000	0.0000	54.6700	144.0000
2501 06 796 50	Total	0.0000	0.0000	54.6700	144.0000
2501 06 796	Total	0.0000	0.0000	54.6700	144.0000
2501 06	Total	0.0000	0.0000	54.6700	144.0000
2501	Total	0.0000	0.0000	54.6700	144.0000
State Share of CSS	Total	292.5400	0.0000	1552.4400	324.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	292.5400	0.0000	1552.4400	324.0000
	Revenue	292.5400	0.0000	1552.4400	324.0000
	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 00 796	Tribal Area sub-plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4515 00 796 30 Rural Development					
4515 00 796 30 45 Mukhya Mantri Unnata Gram Fund					
4515 00 796 30 45 53 Major works	97.3680	300.0000	53.9700	300.0000	
4515 00 796 30 45 Total	97.3680	300.0000	53.9700	300.0000	
4515 00 796 30 Total	97.3680	300.0000	53.9700	300.0000	
4515 00 796 Total	97.3680	300.0000	53.9700	300.0000	
4515 00 Total	97.3680	300.0000	53.9700	300.0000	
4515 Total	97.3680	300.0000	53.9700	300.0000	
Mukhya Mantri Unnata Gram Fund	Total	97.3680	300.0000	53.9700	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	97.3680	300.0000	53.9700	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	97.3680	300.0000	53.9700	300.0000

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

2216 Housing					
2216 03 Rural Housing					
2216 03 796 Tribal Area sub-plan					
2216 03 796 89 C.S.Scheme-IV					
2216 03 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2216 03 796 89 62 31 Grants-in-Aid	2632.8000	10767.6000	14807.5800	1620.0000	
2216 03 796 89 62 Total	2632.8000	10767.6000	14807.5800	1620.0000	
2216 03 796 89 Total	2632.8000	10767.6000	14807.5800	1620.0000	
2216 03 796 Total	2632.8000	10767.6000	14807.5800	1620.0000	
2216 03 Total	2632.8000	10767.6000	14807.5800	1620.0000	
2216 Total	2632.8000	10767.6000	14807.5800	1620.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	2632.8000	10767.6000	14807.5800	1620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2632.8000	10767.6000	14807.5800	1620.0000
	Revenue	2632.8000	10767.6000	14807.5800	1620.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Renovation of assets

2515 Other Rural Development programmes				
2515 00				
2515 00 796 Tribal Area sub-plan				
2515 00 796 98 Administration				
2515 00 796 98 31 Rural Development				
2515 00 796 98 31 27 Minor Works	0.0000	0.0000	0.0000	120.0000
2515 00 796 98 31 Total	0.0000	0.0000	0.0000	120.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2515 00 796 98 Total	0.0000	0.0000	0.0000	120.0000	
2515 00 796 Total	0.0000	0.0000	0.0000	120.0000	
2515 00 Total	0.0000	0.0000	0.0000	120.0000	
2515 Total	0.0000	0.0000	0.0000	120.0000	
Renovation of assets	Total	0.0000	0.0000	0.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	120.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 31	128638.1569	91433.0700	76779.6900	164724.1000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	128638.1569	91433.0700	76779.6900	164724.1000
	Revenue	124170.6028	84256.9300	69869.8400	158099.5000
	Capital	4467.5541	7176.1400	6909.8500	6624.6000

T.R.P. & P.T.G.

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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32 T.R.P. & P.T.G.**Salaries**

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 98	<i>Administration</i>				
2225 02 796 98 32	<i>T.R.P. & P.G.P.</i>				
2225 02 796 98 32 01	Salaries	0.0000	1481.1100	1487.6200	1561.7200
2225 02 796 98 32	Total	0.0000	1481.1100	1487.6200	1561.7200
2225 02 796 98	Total	0.0000	1481.1100	1487.6200	1561.7200
2225 02 796	Total	0.0000	1481.1100	1487.6200	1561.7200
2225 02	Total	0.0000	1481.1100	1487.6200	1561.7200
2225	Total	0.0000	1481.1100	1487.6200	1561.7200
Salaries	Total	0.0000	1481.1100	1487.6200	1561.7200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1481.1100	1487.6200	1561.7200
	Revenue	0.0000	1481.1100	1487.6200	1561.7200
	Capital	0.0000	0.0000	0.0000	0.0000

Wages

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 98	<i>Administration</i>				
2225 02 796 98 32	<i>T.R.P. & P.G.P.</i>				
2225 02 796 98 32 02	Wages	0.0000	5.8900	5.4700	6.0200
2225 02 796 98 32	Total	0.0000	5.8900	5.4700	6.0200
2225 02 796 98	Total	0.0000	5.8900	5.4700	6.0200
2225 02 796	Total	0.0000	5.8900	5.4700	6.0200
2225 02	Total	0.0000	5.8900	5.4700	6.0200
2225	Total	0.0000	5.8900	5.4700	6.0200
Wages	Total	0.0000	5.8900	5.4700	6.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.8900	5.4700	6.0200
	Revenue	0.0000	5.8900	5.4700	6.0200
	Capital	0.0000	0.0000	0.0000	0.0000

Electricity Charges

2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>			
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 32 T.R.P. & P.G.P.					
2225 02 796 98 32 12 Electricity Charges	0.0000	5.8000	5.8000	6.0000	
2225 02 796 98 32 Total	0.0000	5.8000	5.8000	6.0000	
2225 02 796 98 Total	0.0000	5.8000	5.8000	6.0000	
2225 02 796 Total	0.0000	5.8000	5.8000	6.0000	
2225 02 Total	0.0000	5.8000	5.8000	6.0000	
2225 Total	0.0000	5.8000	5.8000	6.0000	
Electricity Charges	Total	0.0000	5.8000	5.8000	6.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.8000	5.8000	6.0000
	Revenue	0.0000	5.8000	5.8000	6.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Minor Works					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 79 Other Maintenance Expenditure					
2225 02 796 79 01 Public Building					
2225 02 796 79 01 27 Minor Works	0.0000	35.0000	35.0000	50.0000	
2225 02 796 79 01 Total	0.0000	35.0000	35.0000	50.0000	
2225 02 796 79 Total	0.0000	35.0000	35.0000	50.0000	
2225 02 796 Total	0.0000	35.0000	35.0000	50.0000	
2225 02 Total	0.0000	35.0000	35.0000	50.0000	
2225 Total	0.0000	35.0000	35.0000	50.0000	
Minor Works	Total	0.0000	35.0000	35.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	35.0000	50.0000
	Revenue	0.0000	35.0000	35.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 03 Research and Training					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2225 02 796 03 14 Training of Workers				
2225 02 796 03 14 20 Other Administrative Expenses	0.0000	0.8100	0.8100	0.8100
2225 02 796 03 14 Total	0.0000	0.8100	0.8100	0.8100
2225 02 796 03 Total	0.0000	0.8100	0.8100	0.8100
2225 02 796 33 Welfare Programme				
2225 02 796 33 38 Mobile Medical Unit				
2225 02 796 33 38 21 Supplies and Materials	0.0000	0.5000	0.5000	0.6000
2225 02 796 33 38 Total	0.0000	0.5000	0.5000	0.6000
2225 02 796 33 Total	0.0000	0.5000	0.5000	0.6000
2225 02 796 98 Administration				
2225 02 796 98 32 T.R.P. & P.G.P.				
2225 02 796 98 32 11 Travel Expenses	0.0000	1.0000	1.3200	1.0000
2225 02 796 98 32 13 Office Expenses	0.0000	9.0000	13.2500	16.5000
2225 02 796 98 32 14 Rents, Rates and Taxes	0.0000	0.6000	0.4500	0.4300
2225 02 796 98 32 16 Publications	0.0000	0.3000	0.5000	0.5000
2225 02 796 98 32 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	7.0600	7.8000	9.0000
2225 02 796 98 32 19 Hiring charges of private vehicles	0.0000	4.0000	3.6000	4.0000
2225 02 796 98 32 28 Professional Services	0.0000	0.3000	0.3400	0.3000
2225 02 796 98 32 50 Other charges	0.0000	1.4300	1.4300	1.8600
2225 02 796 98 32 Total	0.0000	23.6900	28.6900	33.5900
2225 02 796 98 Total	0.0000	23.6900	28.6900	33.5900
2225 02 796 Total	0.0000	25.0000	30.0000	35.0000
2225 02 Total	0.0000	25.0000	30.0000	35.0000
2225 Total	0.0000	25.0000	30.0000	35.0000
Others				
Total	0.0000	25.0000	30.0000	35.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	25.0000	30.0000	35.0000
Revenue	0.0000	25.0000	30.0000	35.0000
Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

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

4225 02 Welfare of Scheduled Tribes

4225 02 796 Tribal Area sub-plan

4225 02 796 98 Administration

4225 02 796 98 32 T.R.P. & P.G.P.

4225 02 796 98 32 51 Motor Vehicles

4225 02 796 98 32 **Total** 0.0000 0.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 02 796 98 Total	0.0000	0.0000	0.0000	8.5000	
4225 02 796 Total	0.0000	0.0000	0.0000	8.5000	
4225 02 Total	0.0000	0.0000	0.0000	8.5000	
4225 Total	0.0000	0.0000	0.0000	8.5000	
Procurement of Vehicle	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	0.0000
	Capital	0.0000	0.0000	0.0000	8.5000

Grants to PSUs - Tripura Rehabilitation Plantation Corporation

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
4225 02	Welfare of Scheduled Tribes				
4225 02 796	Tribal Area sub-plan				
4225 02 796 23	Corporations / PSUs / Boards				
4225 02 796 23 08	Tripura Rehabilitation Plantation Corporation				
4225 02 796 23 08 54	Investments	0.0000	350.0000	500.0000	550.0000
4225 02 796 23 08	Total	0.0000	350.0000	500.0000	550.0000
4225 02 796 23	Total	0.0000	350.0000	500.0000	550.0000
4225 02 796	Total	0.0000	350.0000	500.0000	550.0000
4225 02	Total	0.0000	350.0000	500.0000	550.0000
4225	Total	0.0000	350.0000	500.0000	550.0000
Grants to PSUs - Tripura Rehabilitation Plantation Corporation	Total	0.0000	350.0000	500.0000	550.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	350.0000	500.0000	550.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	350.0000	500.0000	550.0000

Plantation

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 37	Plantation				
2225 02 796 33 37 27	Minor Works	0.0000	110.0000	110.0000	300.0000
2225 02 796 33 37	Total	0.0000	110.0000	110.0000	300.0000
2225 02 796 33	Total	0.0000	110.0000	110.0000	300.0000
2225 02 796	Total	0.0000	110.0000	110.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 Total	0.0000	110.0000	110.0000	300.0000	
2225 Total	0.0000	110.0000	110.0000	300.0000	
Plantation	Total	0.0000	110.0000	110.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	110.0000	110.0000	300.0000
	Revenue	0.0000	110.0000	110.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Intensive Rehabilitation of P.G.Tribes</u>					
2225	<i>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</i>				
2225 02	<i>Welfare of Scheduled Tribes</i>				
2225 02 796	<i>Tribal Area sub-plan</i>				
2225 02 796 87	<i>C.S. Scheme - II</i>				
2225 02 796 87 33	<i>Intensive Rehabilitation of P.G. Tribes</i>				
2225 02 796 87 33 31	Grants-in-Aid	0.0000	830.0000	0.0000	0.0000
2225 02 796 87 33	Total	0.0000	830.0000	0.0000	0.0000
2225 02 796 87	Total	0.0000	830.0000	0.0000	0.0000
2225 02 796	Total	0.0000	830.0000	0.0000	0.0000
2225 02	Total	0.0000	830.0000	0.0000	0.0000
2225	Total	0.0000	830.0000	0.0000	0.0000
4225	<i>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</i>				
4225 02	<i>Welfare of Scheduled Tribes</i>				
4225 02 796	<i>Tribal Area sub-plan</i>				
4225 02 796 87	<i>C.S. Scheme - II</i>				
4225 02 796 87 33	<i>Intensive Rehabilitation of P.G. Tribes</i>				
4225 02 796 87 33 57	Grants for Creation of Capital Assets	0.0000	820.0000	208.0000	208.0000
4225 02 796 87 33	Total	0.0000	820.0000	208.0000	208.0000
4225 02 796 87	Total	0.0000	820.0000	208.0000	208.0000
4225 02 796	Total	0.0000	820.0000	208.0000	208.0000
4225 02	Total	0.0000	820.0000	208.0000	208.0000
4225	Total	0.0000	820.0000	208.0000	208.0000
CSS - Intensive Rehabilitation of P.G.Tribes	Total	0.0000	1650.0000	208.0000	208.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1650.0000	208.0000	208.0000
	Revenue	0.0000	830.0000	0.0000	0.0000
	Capital	0.0000	820.0000	208.0000	208.0000

Exhibition/Fair

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 32 T.R.P. & P.G.P.					
2225 02 796 98 32 26 Advertising and Publicity	0.0000	8.0000	9.0000	12.0000	
2225 02 796 98 32 Total	0.0000	8.0000	9.0000	12.0000	
2225 02 796 98 Total	0.0000	8.0000	9.0000	12.0000	
2225 02 796 Total	0.0000	8.0000	9.0000	12.0000	
2225 02 Total	0.0000	8.0000	9.0000	12.0000	
2225 Total	0.0000	8.0000	9.0000	12.0000	
Exhibition/Fair	Total	0.0000	8.0000	9.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	8.0000	9.0000	12.0000
	Revenue	0.0000	8.0000	9.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Medical Re-imburement					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 32 T.R.P. & P.G.P.					
2225 02 796 98 32 07 Medical Reimbursement	0.0000	4.0000	5.1000	5.0000	
2225 02 796 98 32 Total	0.0000	4.0000	5.1000	5.0000	
2225 02 796 98 Total	0.0000	4.0000	5.1000	5.0000	
2225 02 796 Total	0.0000	4.0000	5.1000	5.0000	
2225 02 Total	0.0000	4.0000	5.1000	5.0000	
2225 Total	0.0000	4.0000	5.1000	5.0000	
Medical Re-imburement	Total	0.0000	4.0000	5.1000	5.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4.0000	5.1000	5.0000
	Revenue	0.0000	4.0000	5.1000	5.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

4225 Capital Outlay on 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 89 C.S.Scheme-IV					
4225 02 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4225 02 796 89 62 57 Grants for Creation of Capital Assets	0.0000	500.0000	3000.0000	3000.0000	
4225 02 796 89 62 Total	0.0000	500.0000	3000.0000	3000.0000	
4225 02 796 89 Total	0.0000	500.0000	3000.0000	3000.0000	
4225 02 796 Total	0.0000	500.0000	3000.0000	3000.0000	
4225 02 Total	0.0000	500.0000	3000.0000	3000.0000	
4225 Total	0.0000	500.0000	3000.0000	3000.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	500.0000	3000.0000	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	3000.0000	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	3000.0000	3000.0000
Total of 32		0.0000	4174.8000	5395.9900	5742.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4174.8000	5395.9900	5742.2400
	Revenue	0.0000	2504.8000	1687.9900	1975.7400
	Capital	0.0000	1670.0000	3708.0000	3766.5000

Science, Technology & Environment

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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33 Science, Technology & Environment

Grants to PSUs - TSCST

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 13 Tripura State Council for Science and
Technology (TSCST)

3425 60 796 31 13 31 Grants-in-Aid 77.5000 80.6000 80.6000 93.0000

3425 60 796 31 13 **Total** 77.5000 80.6000 80.6000 93.0000

3425 60 796 31 **Total** 77.5000 80.6000 80.6000 93.0000

3425 60 796 **Total** 77.5000 80.6000 80.6000 93.0000

3425 60 **Total** 77.5000 80.6000 80.6000 93.0000

3425 **Total** 77.5000 80.6000 80.6000 93.0000

Grants to PSUs - TSCST **Total** 77.5000 80.6000 80.6000 93.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 77.5000 80.6000 80.6000 93.0000

Revenue 77.5000 80.6000 80.6000 93.0000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - TBTC

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 14 Tripura Bio-Technology Council

3425 60 796 31 14 31 Grants-in-Aid 2.7900 3.5200 3.8400 4.8000

3425 60 796 31 14 **Total** 2.7900 3.5200 3.8400 4.8000

3425 60 796 31 **Total** 2.7900 3.5200 3.8400 4.8000

3425 60 796 **Total** 2.7900 3.5200 3.8400 4.8000

3425 60 **Total** 2.7900 3.5200 3.8400 4.8000

3425 **Total** 2.7900 3.5200 3.8400 4.8000

Grants to PSUs - TBTC **Total** 2.7900 3.5200 3.8400 4.8000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2.7900 3.5200 3.8400 4.8000

Revenue 2.7900 3.5200 3.8400 4.8000

Capital 0.0000 0.0000 0.0000 0.0000

Grants to PSUs - Pollution Control Board

3425 Other Scientific Research

3425 60 Others

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 10 Pollution Board					
3425 60 796 31 10 31 Grants-in-Aid	1.8600	62.0000	62.0000	70.4000	
3425 60 796 31 10 Total	1.8600	62.0000	62.0000	70.4000	
3425 60 796 31 Total	1.8600	62.0000	62.0000	70.4000	
3425 60 796 Total	1.8600	62.0000	62.0000	70.4000	
3425 60 Total	1.8600	62.0000	62.0000	70.4000	
3425 Total	1.8600	62.0000	62.0000	70.4000	
Grants to PSUs - Pollution Control Board	Total	1.8600	62.0000	62.0000	70.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.8600	62.0000	62.0000	70.4000
	Revenue	1.8600	62.0000	62.0000	70.4000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 05 Science Popularisation					
3425 60 796 31 05 31 Grants-in-Aid	2.5000	0.0000	0.0000	0.0000	
3425 60 796 31 05 Total	2.5000	0.0000	0.0000	0.0000	
3425 60 796 31 06 Science Promotion					
3425 60 796 31 06 31 Grants-in-Aid	0.5000	0.0000	0.0000	0.0000	
3425 60 796 31 06 Total	0.5000	0.0000	0.0000	0.0000	
3425 60 796 31 11 Sukanta Academy					
3425 60 796 31 11 31 Grants-in-Aid	1.5000	0.0000	0.0000	0.0000	
3425 60 796 31 11 Total	1.5000	0.0000	0.0000	0.0000	
3425 60 796 31 16 Tripura Space Application Centre					
3425 60 796 31 16 31 Grants-in-Aid	1.0000	0.0000	0.0000	0.0000	
3425 60 796 31 16 Total	1.0000	0.0000	0.0000	0.0000	
3425 60 796 31 21 Sub-Regional Science Centre					
3425 60 796 31 21 31 Grants-in-Aid	1.5000	0.0000	0.0000	0.0000	
3425 60 796 31 21 Total	1.5000	0.0000	0.0000	0.0000	
3425 60 796 31 Total	7.0000	0.0000	0.0000	0.0000	
3425 60 796 Total	7.0000	0.0000	0.0000	0.0000	
3425 60 Total	7.0000	0.0000	0.0000	0.0000	
3425 Total	7.0000	0.0000	0.0000	0.0000	
3435 Ecology and Environment					
3435 03 Environmental Research and Ecological Regeneration					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3435 03 796 Tribal Area sub-plan					
3435 03 796 31 Science and Technology					
3435 03 796 31 02 Ecology Environment					
3435 03 796 31 02 31 Grants-in-Aid	1.7500	0.0000	0.0000	0.0000	
3435 03 796 31 02 Total	1.7500	0.0000	0.0000	0.0000	
3435 03 796 31 17 Climate Change Action Plan					
3435 03 796 31 17 31 Grants-in-Aid	0.7500	0.0000	0.0000	0.0000	
3435 03 796 31 17 Total	0.7500	0.0000	0.0000	0.0000	
3435 03 796 31 20 Research and Ecological Regeneration					
3435 03 796 31 20 31 Grants-in-Aid	0.5000	0.0000	0.0000	0.0000	
3435 03 796 31 20 Total	0.5000	0.0000	0.0000	0.0000	
3435 03 796 31 Total	3.0000	0.0000	0.0000	0.0000	
3435 03 796 Total	3.0000	0.0000	0.0000	0.0000	
3435 03 Total	3.0000	0.0000	0.0000	0.0000	
3435 Total	3.0000	0.0000	0.0000	0.0000	
Others					
Total	10.0000	0.0000	0.0000	0.0000	
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	10.0000	0.0000	0.0000	0.0000	
Revenue	10.0000	0.0000	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 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	350.7200	320.0000	
4059 80 796 25 22 Total	0.0000	0.0000	350.7200	320.0000	
4059 80 796 25 Total	0.0000	0.0000	350.7200	320.0000	
4059 80 796 Total	0.0000	0.0000	350.7200	320.0000	
4059 80 Total	0.0000	0.0000	350.7200	320.0000	
4059 Total	0.0000	0.0000	350.7200	320.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	350.7200	320.0000
Charged	0.0000	0.0000	0.0000	0.0000	
Voted	0.0000	0.0000	350.7200	320.0000	
Revenue	0.0000	0.0000	0.0000	0.0000	
Capital	0.0000	0.0000	350.7200	320.0000	

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 22 Bio-Technology Natural Awareness Programme (DNA Club) under TBC					
3425 60 796 31 22 31 Grants-in-Aid	25.7300	28.8000	28.8000	30.4000	
3425 60 796 31 22 Total	25.7300	28.8000	28.8000	30.4000	
3425 60 796 31 Total	25.7300	28.8000	28.8000	30.4000	
3425 60 796 Total	25.7300	28.8000	28.8000	30.4000	
3425 60 Total	25.7300	28.8000	28.8000	30.4000	
3425 Total	25.7300	28.8000	28.8000	30.4000	
Bio-Technology Natural Awareness Programme (DNA Club) under TBC	Total	25.7300	28.8000	28.8000	30.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.7300	28.8000	28.8000	30.4000
	Revenue	25.7300	28.8000	28.8000	30.4000
	Capital	0.0000	0.0000	0.0000	0.0000
College Biotech Club					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 23 College Biotech Club					
3425 60 796 31 23 31 Grants-in-Aid	2.3250	2.6500	2.6500	3.0000	
3425 60 796 31 23 Total	2.3250	2.6500	2.6500	3.0000	
3425 60 796 31 Total	2.3250	2.6500	2.6500	3.0000	
3425 60 796 Total	2.3250	2.6500	2.6500	3.0000	
3425 60 Total	2.3250	2.6500	2.6500	3.0000	
3425 Total	2.3250	2.6500	2.6500	3.0000	
College Biotech Club	Total	2.3250	2.6500	2.6500	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.3250	2.6500	2.6500	3.0000
	Revenue	2.3250	2.6500	2.6500	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Mobile Planetarium					
3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 60 796 31 24 Mobile Planetarium					
3425 60 796 31 24 31 Grants-in-Aid	3.1000	0.0000	0.0000	0.0000	
3425 60 796 31 24 Total	3.1000	0.0000	0.0000	0.0000	
3425 60 796 31 Total	3.1000	0.0000	0.0000	0.0000	
3425 60 796 Total	3.1000	0.0000	0.0000	0.0000	
3425 60 Total	3.1000	0.0000	0.0000	0.0000	
3425 Total	3.1000	0.0000	0.0000	0.0000	
Mobile Planetarium	Total	3.1000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.1000	0.0000	0.0000	0.0000
	Revenue	3.1000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Bio-Village

3425 Other Scientific Research					
3425 60 Others					
3425 60 796 Tribal Area sub-plan					
3425 60 796 31 Science and Technology					
3425 60 796 31 25 Bio-Village					
3425 60 796 31 25 31 Grants-in-Aid	54.2500	64.0000	38.7500	58.0000	
3425 60 796 31 25 Total	54.2500	64.0000	38.7500	58.0000	
3425 60 796 31 Total	54.2500	64.0000	38.7500	58.0000	
3425 60 796 Total	54.2500	64.0000	38.7500	58.0000	
3425 60 Total	54.2500	64.0000	38.7500	58.0000	
3425 Total	54.2500	64.0000	38.7500	58.0000	
Bio-Village	Total	54.2500	64.0000	38.7500	58.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.2500	64.0000	38.7500	58.0000
	Revenue	54.2500	64.0000	38.7500	58.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Sukanta Academy & Sub-Centre

3425 Other Scientific Research				
3425 60 Others				
3425 60 796 Tribal Area sub-plan				
3425 60 796 31 Science and Technology				
3425 60 796 31 26 Sukanta Academy & Sub-Centre				
3425 60 796 31 26 31 Grants-in-Aid	0.0000	0.0000	7.6000	102.4000
3425 60 796 31 26 Total	0.0000	0.0000	7.6000	102.4000
3425 60 796 31 Total	0.0000	0.0000	7.6000	102.4000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 60 796 Total	0.0000	0.0000	7.6000	102.4000	
3425 60 Total	0.0000	0.0000	7.6000	102.4000	
3425 Total	0.0000	0.0000	7.6000	102.4000	
Sukanta Academy & Sub-Centre	Total	0.0000	0.0000	7.6000	102.4000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	7.6000	102.4000
	Revenue	0.0000	0.0000	7.6000	102.4000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Vigyan Gram

5425 Capital Outlay on other Scientific and Environmental Research

5425 00

5425 00 796 Tribal Area sub-plan

5425 00 796 89 C.S.Scheme-IV

5425 00 796 89 52 Vigyan Gram under CSS

5425 00 796 89 52 57 Grants for Creation of Capital Assets	0.0000	31.0000	0.0000	0.0000
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5425 00 796 89 52 Total	0.0000	31.0000	0.0000	0.0000
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5425 00 796 89 Total	0.0000	31.0000	0.0000	0.0000
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5425 00 796 Total	0.0000	31.0000	0.0000	0.0000
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5425 00 Total	0.0000	31.0000	0.0000	0.0000
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5425 Total	0.0000	31.0000	0.0000	0.0000
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CSS - Vigyan Gram	Total	0.0000	31.0000	0.0000	0.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	31.0000	0.0000	0.0000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	31.0000	0.0000	0.0000
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Up-gradation of Tripura Space Application Centre

3425 Other Scientific Research

3425 60 Others

3425 60 796 Tribal Area sub-plan

3425 60 796 31 Science and Technology

3425 60 796 31 27 Up-gradation of Tripura Space Application Centre

3425 60 796 31 27 31 Grants-in-Aid	0.0000	0.0000	31.0000	31.0000
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3425 60 796 31 27 50 Other charges	0.0000	31.0000	0.0000	0.0000
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3425 60 796 31 27 Total	0.0000	31.0000	31.0000	31.0000
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3425 60 796 31 Total	0.0000	31.0000	31.0000	31.0000
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3425 60 796 Total	0.0000	31.0000	31.0000	31.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3425 60 Total	0.0000	31.0000	31.0000	31.0000	
3425 Total	0.0000	31.0000	31.0000	31.0000	
Up-gradation of Tripura Space Application Centre	Total	0.0000	31.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	31.0000	31.0000
	Revenue	0.0000	31.0000	31.0000	31.0000
	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 00 796	Tribal Area sub-plan				
5425 00 796 31	Science and Technology				
5425 00 796 31 28	Mobile Science Exhibition Van				
5425 00 796 31 28 51	Motor Vehicles	0.0000	38.4000	38.4000	0.0000
5425 00 796 31 28	Total	0.0000	38.4000	38.4000	0.0000
5425 00 796 31	Total	0.0000	38.4000	38.4000	0.0000
5425 00 796	Total	0.0000	38.4000	38.4000	0.0000
5425 00	Total	0.0000	38.4000	38.4000	0.0000
5425	Total	0.0000	38.4000	38.4000	0.0000
Mobile Science Exhibition Van	Total	0.0000	38.4000	38.4000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	38.4000	38.4000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	38.4000	38.4000	0.0000
<u>Vigyan Gram</u>					
3425	<i>Other Scientific Research</i>				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 29	Vigyan Gram				
3425 60 796 31 29 31	Grants-in-Aid	0.0000	0.0000	0.0000	31.0000
3425 60 796 31 29	Total	0.0000	0.0000	0.0000	31.0000
3425 60 796 31	Total	0.0000	0.0000	0.0000	31.0000
3425 60 796	Total	0.0000	0.0000	0.0000	31.0000
3425 60	Total	0.0000	0.0000	0.0000	31.0000
3425	Total	0.0000	0.0000	0.0000	31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Vigyan Gram	Total	0.0000	0.0000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>GIS & Remote Sensing</u>					
3425	Other Scientific Research				
3425 60	Others				
3425 60 796	Tribal Area sub-plan				
3425 60 796 31	Science and Technology				
3425 60 796 31 16	Tripura Space Application Centre				
3425 60 796 31 16 31	Grants-in-Aid	0.0000	0.0000	0.0000	99.2000
3425 60 796 31 16	Total	0.0000	0.0000	0.0000	99.2000
3425 60 796 31	Total	0.0000	0.0000	0.0000	99.2000
3425 60 796	Total	0.0000	0.0000	0.0000	99.2000
3425 60	Total	0.0000	0.0000	0.0000	99.2000
3425	Total	0.0000	0.0000	0.0000	99.2000
GIS & Remote Sensing	Total	0.0000	0.0000	0.0000	99.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	99.2000
	Revenue	0.0000	0.0000	0.0000	99.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 33		177.5550	341.9700	644.3600	843.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	177.5550	341.9700	644.3600	843.2000
	Revenue	177.5550	272.5700	255.2400	523.2000
	Capital	0.0000	69.4000	389.1200	320.0000

Planning & Co-ordination

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
34 Planning & Co-ordination					
<u>BEUP</u>					
3451 Secretariat-Economic Services					
3451 00					
3451 00 796 Tribal Area sub-plan					
3451 00 796 99 Others					
3451 00 796 99 27 M.L.A. Local Area Development Programme					
3451 00 796 99 27 31 Grants-in-Aid	829.4766	1395.0000	1395.0000	1395.0000	
3451 00 796 99 27 Total	829.4766	1395.0000	1395.0000	1395.0000	
3451 00 796 99 Total	829.4766	1395.0000	1395.0000	1395.0000	
3451 00 796 Total	829.4766	1395.0000	1395.0000	1395.0000	
3451 00 Total	829.4766	1395.0000	1395.0000	1395.0000	
3451 Total	829.4766	1395.0000	1395.0000	1395.0000	
BEUP	Total	829.4766	1395.0000	1395.0000	1395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	829.4766	1395.0000	1395.0000	1395.0000
	Revenue	829.4766	1395.0000	1395.0000	1395.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Viksit Tripura 2047</u>					
3475 Other General Economic Services					
3475 00					
3475 00 796 Tribal Area sub-plan					
3475 00 796 99 Others					
3475 00 796 99 82 Viksit Tripura 2047					
3475 00 796 99 82 30 Other Contractual Services	0.0000	0.0000	62.0000	62.0000	
3475 00 796 99 82 Total	0.0000	0.0000	62.0000	62.0000	
3475 00 796 99 Total	0.0000	0.0000	62.0000	62.0000	
3475 00 796 Total	0.0000	0.0000	62.0000	62.0000	
3475 00 Total	0.0000	0.0000	62.0000	62.0000	
3475 Total	0.0000	0.0000	62.0000	62.0000	
Viksit Tripura 2047	Total	0.0000	0.0000	62.0000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	62.0000	62.0000
	Revenue	0.0000	0.0000	62.0000	62.0000
	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total of 34	829.4766	1395.0000	1457.0000	1457.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	829.4766	1395.0000	1457.0000	1457.0000
Revenue	829.4766	1395.0000	1457.0000	1457.0000
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
35 Urban Development				
<u>State Share</u>				
2217 Urban Development				
2217 03 Integrated Development of Small and Medium Towns				
2217 03 796 Tribal Area sub-plan				
2217 03 796 70 State Share				
2217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 03 796 70 86 31 Grants-in-Aid	0.0000	31.0000	0.0000	0.0000
2217 03 796 70 86 Total	0.0000	31.0000	0.0000	0.0000
2217 03 796 70 Total	0.0000	31.0000	0.0000	0.0000
2217 03 796 Total	0.0000	31.0000	0.0000	0.0000
2217 03 Total	0.0000	31.0000	0.0000	0.0000
2217 Total	0.0000	31.0000	0.0000	0.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 796 Tribal Area sub-plan				
4217 03 796 70 State Share				
4217 03 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 03 796 70 86 57 Grants for Creation of Capital Assets	6.3500	155.0000	0.0000	0.0000
4217 03 796 70 86 Total	6.3500	155.0000	0.0000	0.0000
4217 03 796 70 Total	6.3500	155.0000	0.0000	0.0000
4217 03 796 Total	6.3500	155.0000	0.0000	0.0000
4217 03 Total	6.3500	155.0000	0.0000	0.0000
4217 60 Other Urban Development Schemes				
4217 60 796 Tribal Area sub-plan				
4217 60 796 70 State Share				
4217 60 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
4217 60 796 70 86 57 Grants for Creation of Capital Assets	33.3400	124.0000	186.0000	186.0000
4217 60 796 70 86 Total	33.3400	124.0000	186.0000	186.0000
4217 60 796 70 Total	33.3400	124.0000	186.0000	186.0000
4217 60 796 Total	33.3400	124.0000	186.0000	186.0000
4217 60 Total	33.3400	124.0000	186.0000	186.0000
4217 Total	39.6900	279.0000	186.0000	186.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share	Total	39.6900	310.0000	186.0000	186.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.6900	310.0000	186.0000	186.0000
	Revenue	0.0000	31.0000	0.0000	0.0000
	Capital	39.6900	279.0000	186.0000	186.0000

CSS - NLCPR

2217 Urban Development

2217 03 Integrated Development of Small and Medium Towns

2217 03 796 Tribal Area sub-plan

2217 03 796 91 Central Assistance

2217 03 796 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)

2217 03 796 91 09 31 Grants-in-Aid 0.0000 0.3100 0.0000 0.0000

2217 03 796 91 09 **Total** 0.0000 0.3100 0.0000 0.00002217 03 796 91 **Total** 0.0000 0.3100 0.0000 0.00002217 03 796 **Total** 0.0000 0.3100 0.0000 0.00002217 03 **Total** 0.0000 0.3100 0.0000 0.00002217 **Total** 0.0000 0.3100 0.0000 0.0000**CSS - NLCPR**

Total	0.0000	0.3100	0.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.3100	0.0000	0.0000
Revenue	0.0000	0.3100	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000

CSS - EAP

4217 Capital Outlay on Urban Development

4217 60 Other Urban Development Schemes

4217 60 796 Tribal Area sub-plan

4217 60 796 91 Central Assistance

4217 60 796 91 10 ACA for Externally Aided Projects (EAPs)

4217 60 796 91 10 57 Grants for Creation of Capital Assets 604.0800 6200.0000 5580.0000 9300.0000

4217 60 796 91 10 **Total** 604.0800 6200.0000 5580.0000 9300.00004217 60 796 91 **Total** 604.0800 6200.0000 5580.0000 9300.00004217 60 796 **Total** 604.0800 6200.0000 5580.0000 9300.00004217 60 **Total** 604.0800 6200.0000 5580.0000 9300.00004217 **Total** 604.0800 6200.0000 5580.0000 9300.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - EAP	Total	604.0800	6200.0000	5580.0000	9300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	604.0800	6200.0000	5580.0000	9300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	604.0800	6200.0000	5580.0000	9300.0000
<u>CSS - Rajiv Awash Yojana</u>					
2217	Urban Development				
2217 01	State Capital Development				
2217 01 796	Tribal Area sub-plan				
2217 01 796 91	Central Assistance				
2217 01 796 91 50	Rajiv Awash Yojana (MOHPUA)				
2217 01 796 91 50 31	Grants-in-Aid	0.0000	434.0000	0.0000	0.0000
2217 01 796 91 50	Total	0.0000	434.0000	0.0000	0.0000
2217 01 796 91	Total	0.0000	434.0000	0.0000	0.0000
2217 01 796	Total	0.0000	434.0000	0.0000	0.0000
2217 01	Total	0.0000	434.0000	0.0000	0.0000
2217	Total	0.0000	434.0000	0.0000	0.0000
CSS - Rajiv Awash Yojana	Total	0.0000	434.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	434.0000	0.0000	0.0000
	Revenue	0.0000	434.0000	0.0000	0.0000
	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 01 796	Tribal Area sub-plan				
2217 01 796 91	Central Assistance				
2217 01 796 91 49	National Urban Livelihood Mission				
2217 01 796 91 49 31	Grants-in-Aid	135.7000	558.0000	558.0000	465.0000
2217 01 796 91 49	Total	135.7000	558.0000	558.0000	465.0000
2217 01 796 91	Total	135.7000	558.0000	558.0000	465.0000
2217 01 796	Total	135.7000	558.0000	558.0000	465.0000
2217 01	Total	135.7000	558.0000	558.0000	465.0000
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance				
2217 03 796 91 49	National Urban Livelihood Mission				
2217 03 796 91 49 31	Grants-in-Aid	0.0000	0.0000	217.0000	124.0000
2217 03 796 91 49	Total	0.0000	0.0000	217.0000	124.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2217 03 796 91 Total	0.0000	0.0000	217.0000	124.0000	
2217 03 796 Total	0.0000	0.0000	217.0000	124.0000	
2217 03 Total	0.0000	0.0000	217.0000	124.0000	
2217 05 Other Urban Development Schemes					
2217 05 796 Tribal Area Sub Plan					
2217 05 796 91 Central Assistance					
2217 05 796 91 49 National Urban Livelihood Mission					
2217 05 796 91 49 31 Grants-in-Aid	62.0000	62.0000	31.0000	31.0000	
2217 05 796 91 49 Total	62.0000	62.0000	31.0000	31.0000	
2217 05 796 91 Total	62.0000	62.0000	31.0000	31.0000	
2217 05 796 Total	62.0000	62.0000	31.0000	31.0000	
2217 05 Total	62.0000	62.0000	31.0000	31.0000	
2217 Total	197.7000	620.0000	806.0000	620.0000	
CSS - National Urban Livelihood Mission	Total	197.7000	620.0000	806.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	197.7000	620.0000	806.0000	620.0000
	Revenue	197.7000	620.0000	806.0000	620.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Urban Employment Programme</u>					
2217 Urban Development					
2217 01 State Capital Development					
2217 01 796 Tribal Area sub-plan					
2217 01 796 32 Urban Development					
2217 01 796 32 17 State Urban Employment Programme					
2217 01 796 32 17 31 Grants-in-Aid	310.0000	0.0000	0.0000	0.0000	
2217 01 796 32 17 Total	310.0000	0.0000	0.0000	0.0000	
2217 01 796 32 Total	310.0000	0.0000	0.0000	0.0000	
2217 01 796 Total	310.0000	0.0000	0.0000	0.0000	
2217 01 Total	310.0000	0.0000	0.0000	0.0000	
2217 Total	310.0000	0.0000	0.0000	0.0000	
State Urban Employment Programme	Total	310.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	310.0000	0.0000	0.0000	0.0000
	Revenue	310.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2217 Urban Development					

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 01 State Capital Development				
2217 01 796 Tribal Area sub-plan				
2217 01 796 90 State Share for Central Assistance				
2217 01 796 90 49 State Share of National Urban Livelihood Mission				
2217 01 796 90 49 31 Grants-in-Aid	15.0800	62.0000	46.5000	31.0000
2217 01 796 90 49 Total	15.0800	62.0000	46.5000	31.0000
2217 01 796 90 Total	15.0800	62.0000	46.5000	31.0000
2217 01 796 Total	15.0800	62.0000	46.5000	31.0000
2217 01 Total	15.0800	62.0000	46.5000	31.0000
2217 03 Integrated Development of Small and Medium Towns				
2217 03 796 Tribal Area sub-plan				
2217 03 796 90 State Share for Central Assistance				
2217 03 796 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 796 90 12 31 Grants-in-Aid	3.1000	10.8500	15.5000	9.3000
2217 03 796 90 12 Total	3.1000	10.8500	15.5000	9.3000
2217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 90 80 31 Grants-in-Aid	0.4500	15.5000	15.5000	9.3000
2217 03 796 90 80 Total	0.4500	15.5000	15.5000	9.3000
2217 03 796 90 Total	3.5500	26.3500	31.0000	18.6000
2217 03 796 Total	3.5500	26.3500	31.0000	18.6000
2217 03 Total	3.5500	26.3500	31.0000	18.6000
2217 05 Other Urban Development Schemes				
2217 05 796 Tribal Area Sub Plan				
2217 05 796 70 State Share				
2217 05 796 70 86 State Share of Atal Mission for Rejuvenation & Urban Transformation (AMRUT)				
2217 05 796 70 86 31 Grants-in-Aid	0.0000	0.0000	0.0000	15.5000
2217 05 796 70 86 Total	0.0000	0.0000	0.0000	15.5000
2217 05 796 70 Total	0.0000	0.0000	0.0000	15.5000
2217 05 796 90 State Share for Central Assistance				
2217 05 796 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 796 90 12 31 Grants-in-Aid	0.0000	10.8500	15.5000	9.3000
2217 05 796 90 12 Total	0.0000	10.8500	15.5000	9.3000
2217 05 796 90 49 State Share of National Urban Livelihood Mission				
2217 05 796 90 49 31 Grants-in-Aid	6.8900	7.1300	15.5000	3.1000
2217 05 796 90 49 Total	6.8900	7.1300	15.5000	3.1000
2217 05 796 90 Total	6.8900	17.9800	31.0000	12.4000
2217 05 796 Total	6.8900	17.9800	31.0000	27.9000
2217 05 Total	6.8900	17.9800	31.0000	27.9000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2217 80 General				
2217 80 796 Tribal Area sub-plan				
2217 80 796 90 State Share for Central Assistance				
2217 80 796 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 80 796 90 12 31 Grants-in-Aid	0.0045	0.0000	0.0000	0.0000
2217 80 796 90 12 Total	0.0045	0.0000	0.0000	0.0000
2217 80 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 796 90 80 31 Grants-in-Aid	2.2800	15.5000	17.0500	9.3000
2217 80 796 90 80 Total	2.2800	15.5000	17.0500	9.3000
2217 80 796 90 Total	2.2844	15.5000	17.0500	9.3000
2217 80 796 Total	2.2844	15.5000	17.0500	9.3000
2217 80 Total	2.2844	15.5000	17.0500	9.3000
2217 Total	27.8045	121.8300	125.5500	86.8000
4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 22 Special Assistance for Capital Investment				
4059 80 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	57.2000	31.0000
4059 80 796 25 22 Total	0.0000	0.0000	57.2000	31.0000
4059 80 796 25 Total	0.0000	0.0000	57.2000	31.0000
4059 80 796 Total	0.0000	0.0000	57.2000	31.0000
4059 80 Total	0.0000	0.0000	57.2000	31.0000
4059 Total	0.0000	0.0000	57.2000	31.0000
4217 Capital Outlay on Urban Development				
4217 03 Integrated Development of Small and Medium Towns				
4217 03 796 Tribal Area sub-plan				
4217 03 796 50 State Share of CSS				
4217 03 796 50 21 State Share of CSS from Special Assistance for Capital Investment				
4217 03 796 50 21 57 Grants for Creation of Capital Assets	0.0000	0.0000	236.4800	31.0000
4217 03 796 50 21 Total	0.0000	0.0000	236.4800	31.0000
4217 03 796 50 Total	0.0000	0.0000	236.4800	31.0000
4217 03 796 90 State Share for Central Assistance				
4217 03 796 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 796 90 12 57 Grants for Creation of Capital Assets	9.3000	62.0000	46.5000	31.0000
4217 03 796 90 12 Total	9.3000	62.0000	46.5000	31.0000
4217 03 796 90 49 State Share of National Urban Livelihood Mission				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4217 03 796 90 49 57 Grants for Creation of Capital Assets	0.0000	0.0000	33.2200	0.0000
4217 03 796 90 49 Total	0.0000	0.0000	33.2200	0.0000
4217 03 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 796 90 80 57 Grants for Creation of Capital Assets	285.0600	465.0000	125.0800	170.5000
4217 03 796 90 80 Total	285.0600	465.0000	125.0800	170.5000
4217 03 796 90 Total	294.3600	527.0000	204.8000	201.5000
4217 03 796 Total	294.3600	527.0000	441.2800	232.5000
4217 03 Total	294.3600	527.0000	441.2800	232.5000
4217 04 Slum Area Improvement				
4217 04 796 Tribal Area sub-plan				
4217 04 796 90 State Share for Central Assistance				
4217 04 796 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 04 796 90 12 57 Grants for Creation of Capital Assets	0.0000	31.0000	31.0000	12.4000
4217 04 796 90 12 Total	0.0000	31.0000	31.0000	12.4000
4217 04 796 90 Total	0.0000	31.0000	31.0000	12.4000
4217 04 796 Total	0.0000	31.0000	31.0000	12.4000
4217 04 Total	0.0000	31.0000	31.0000	12.4000
4217 60 Other Urban Development Schemes				
4217 60 796 Tribal Area sub-plan				
4217 60 796 90 State Share for Central Assistance				
4217 60 796 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 60 796 90 12 57 Grants for Creation of Capital Assets	0.0000	11.4700	31.0000	9.3000
4217 60 796 90 12 Total	0.0000	11.4700	31.0000	9.3000
4217 60 796 90 80 State Share of Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 60 796 90 80 57 Grants for Creation of Capital Assets	505.3000	300.7000	0.0000	279.0000
4217 60 796 90 80 Total	505.3000	300.7000	0.0000	279.0000
4217 60 796 90 Total	505.3000	312.1700	31.0000	288.3000
4217 60 796 Total	505.3000	312.1700	31.0000	288.3000
4217 60 Total	505.3000	312.1700	31.0000	288.3000
4217 Total	799.6600	870.1700	503.2800	533.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	827.4645	992.0000	686.0300	651.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	827.4645	992.0000	686.0300	651.0000
	Revenue	27.8045	121.8300	125.5500	86.8000
	Capital	799.6600	870.1700	560.4800	564.2000

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

2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance				
2217 03 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 03 796 91 12 31	Grants-in-Aid	12.7100	46.5000	15.5000	93.0000
2217 03 796 91 12	Total	12.7100	46.5000	15.5000	93.0000
2217 03 796 91	Total	12.7100	46.5000	15.5000	93.0000
2217 03 796	Total	12.7100	46.5000	15.5000	93.0000
2217 03	Total	12.7100	46.5000	15.5000	93.0000
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 91	Central Assistance				
2217 05 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
2217 05 796 91 12 31	Grants-in-Aid	50.2200	93.0000	21.7000	93.0000
2217 05 796 91 12	Total	50.2200	93.0000	21.7000	93.0000
2217 05 796 91	Total	50.2200	93.0000	21.7000	93.0000
2217 05 796	Total	50.2200	93.0000	21.7000	93.0000
2217 05	Total	50.2200	93.0000	21.7000	93.0000
2217	Total	62.9300	139.5000	37.2000	186.0000
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 796	Tribal Area sub-plan				
4217 03 796 91	Central Assistance				
4217 03 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4217 03 796 91 12 57	Grants for Creation of Capital Assets	217.0000	217.0000	124.0000	217.0000
4217 03 796 91 12	Total	217.0000	217.0000	124.0000	217.0000
4217 03 796 91	Total	217.0000	217.0000	124.0000	217.0000
4217 03 796	Total	217.0000	217.0000	124.0000	217.0000
4217 03	Total	217.0000	217.0000	124.0000	217.0000
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 04 796 Tribal Area sub-plan					
4217 04 796 91 Central Assistance					
4217 04 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 04 796 91 12 57 Grants for Creation of Capital Assets	0.0000	217.0000	62.0000	217.0000	
4217 04 796 91 12 Total	0.0000	217.0000	62.0000	217.0000	
4217 04 796 91 Total	0.0000	217.0000	62.0000	217.0000	
4217 04 796 Total	0.0000	217.0000	62.0000	217.0000	
4217 04 Total	0.0000	217.0000	62.0000	217.0000	
4217 60 Other Urban Development Schemes					
4217 60 796 Tribal Area sub-plan					
4217 60 796 91 Central Assistance					
4217 60 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4217 60 796 91 12 57 Grants for Creation of Capital Assets	0.0000	46.5000	0.0000	93.0000	
4217 60 796 91 12 Total	0.0000	46.5000	0.0000	93.0000	
4217 60 796 91 Total	0.0000	46.5000	0.0000	93.0000	
4217 60 796 Total	0.0000	46.5000	0.0000	93.0000	
4217 60 Total	0.0000	46.5000	0.0000	93.0000	
4217 Total	217.0000	480.5000	186.0000	527.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	279.9300	620.0000	223.2000	713.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	279.9300	620.0000	223.2000	713.0000
	Revenue	62.9300	139.5000	37.2000	186.0000
	Capital	217.0000	480.5000	186.0000	527.0000

Procurement of Vehicle

4217 Capital Outlay on Urban Development				
4217 60 Other Urban Development Schemes				
4217 60 796 Tribal Area sub-plan				
4217 60 796 32 Urban Development				
4217 60 796 32 09 Urban Development Works				
4217 60 796 32 09 51 Motor Vehicles	0.0000	0.0000	0.0000	9.3000
4217 60 796 32 09 Total	0.0000	0.0000	0.0000	9.3000
4217 60 796 32 Total	0.0000	0.0000	0.0000	9.3000
4217 60 796 Total	0.0000	0.0000	0.0000	9.3000
4217 60 Total	0.0000	0.0000	0.0000	9.3000
4217 Total	0.0000	0.0000	0.0000	9.3000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	9.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	9.3000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	9.3000
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 89	C.S.Scheme-IV				
2217 03 796 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 03 796 89 34 31	Grants-in-Aid	0.0000	310.0000	0.0000	31.0000
2217 03 796 89 34	Total	0.0000	310.0000	0.0000	31.0000
2217 03 796 89	Total	0.0000	310.0000	0.0000	31.0000
2217 03 796	Total	0.0000	310.0000	0.0000	31.0000
2217 03	Total	0.0000	310.0000	0.0000	31.0000
2217 80	General				
2217 80 796	Tribal Area sub-plan				
2217 80 796 89	C.S.Scheme-IV				
2217 80 796 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
2217 80 796 89 34 31	Grants-in-Aid	76.7000	0.0000	76.0000	155.0000
2217 80 796 89 34	Total	76.7000	0.0000	76.0000	155.0000
2217 80 796 89	Total	76.7000	0.0000	76.0000	155.0000
2217 80 796	Total	76.7000	0.0000	76.0000	155.0000
2217 80	Total	76.7000	0.0000	76.0000	155.0000
2217	Total	76.7000	310.0000	76.0000	186.0000
4217	<i>Capital Outlay on Urban Development</i>				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 796	Tribal Area sub-plan				
4217 03 796 89	C.S.Scheme-IV				
4217 03 796 89 34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
4217 03 796 89 34 57	Grants for Creation of Capital Assets	0.0000	1550.0000	389.0000	0.0000
4217 03 796 89 34	Total	0.0000	1550.0000	389.0000	0.0000
4217 03 796 89	Total	0.0000	1550.0000	389.0000	0.0000
4217 03 796	Total	0.0000	1550.0000	389.0000	0.0000
4217 03	Total	0.0000	1550.0000	389.0000	0.0000
4217 60	Other Urban Development Schemes				

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 60 796 Tribal Area sub-plan					
4217 60 796 89 C.S.Scheme-IV					
4217 60 796 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)					
4217 60 796 89 34 57 Grants for Creation of Capital Assets	454.8900	1550.0000	1860.0000	1829.0000	
4217 60 796 89 34 Total	454.8900	1550.0000	1860.0000	1829.0000	
4217 60 796 89 Total	454.8900	1550.0000	1860.0000	1829.0000	
4217 60 796 Total	454.8900	1550.0000	1860.0000	1829.0000	
4217 60 Total	454.8900	1550.0000	1860.0000	1829.0000	
4217 Total	454.8900	3100.0000	2249.0000	1829.0000	
CSS - Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Total	531.5900	3410.0000	2325.0000	2015.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	531.5900	3410.0000	2325.0000	2015.0000
	Revenue	76.7000	310.0000	76.0000	186.0000
	Capital	454.8900	3100.0000	2249.0000	1829.0000
CSS - Smart Cities Mission (SCM)					
2217 Urban Development					
2217 03 Integrated Development of Small and Medium Towns					
2217 03 796 Tribal Area sub-plan					
2217 03 796 89 C.S.Scheme-IV					
2217 03 796 89 35 Smart Cities Mission (SCM)					
2217 03 796 89 35 31 Grants-in-Aid	58.1300	54.2500	0.0000	0.0000	
2217 03 796 89 35 Total	58.1300	54.2500	0.0000	0.0000	
2217 03 796 89 Total	58.1300	54.2500	0.0000	0.0000	
2217 03 796 Total	58.1300	54.2500	0.0000	0.0000	
2217 03 Total	58.1300	54.2500	0.0000	0.0000	
2217 Total	58.1300	54.2500	0.0000	0.0000	
4217 Capital Outlay on Urban Development					
4217 03 Integrated Development of Small and Medium Towns					
4217 03 796 Tribal Area sub-plan					
4217 03 796 89 C.S.Scheme-IV					
4217 03 796 89 35 Smart Cities Mission (SCM)					
4217 03 796 89 35 57 Grants for Creation of Capital Assets	1081.1300	0.0000	0.0000	0.0000	
4217 03 796 89 35 Total	1081.1300	0.0000	0.0000	0.0000	
4217 03 796 89 Total	1081.1300	0.0000	0.0000	0.0000	
4217 03 796 Total	1081.1300	0.0000	0.0000	0.0000	
4217 03 Total	1081.1300	0.0000	0.0000	0.0000	
4217 Total	1081.1300	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Smart Cities Mission (SCM)	Total	1139.2600	54.2500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1139.2600	54.2500	0.0000	0.0000
	Revenue	58.1300	54.2500	0.0000	0.0000
	Capital	1081.1300	0.0000	0.0000	0.0000
CSS - Pradhan Mantri Awas Yojana (PMAY)					
2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 91	Central Assistance				
2217 03 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 03 796 91 80 31	Grants-in-Aid	4.8200	465.0000	9.0000	465.0000
2217 03 796 91 80	Total	4.8200	465.0000	9.0000	465.0000
2217 03 796 91	Total	4.8200	465.0000	9.0000	465.0000
2217 03 796	Total	4.8200	465.0000	9.0000	465.0000
2217 03	Total	4.8200	465.0000	9.0000	465.0000
2217 80	General				
2217 80 796	Tribal Area sub-plan				
2217 80 796 91	Central Assistance				
2217 80 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 80 796 91 80 31	Grants-in-Aid	55.5000	465.0000	700.0000	465.0000
2217 80 796 91 80	Total	55.5000	465.0000	700.0000	465.0000
2217 80 796 91	Total	55.5000	465.0000	700.0000	465.0000
2217 80 796	Total	55.5000	465.0000	700.0000	465.0000
2217 80	Total	55.5000	465.0000	700.0000	465.0000
2217	Total	60.3200	930.0000	709.0000	930.0000
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 796	Tribal Area sub-plan				
4217 03 796 91	Central Assistance				
4217 03 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
4217 03 796 91 80 57	Grants for Creation of Capital Assets	2565.5100	3720.0000	391.0000	3720.0000
4217 03 796 91 80	Total	2565.5100	3720.0000	391.0000	3720.0000
4217 03 796 91	Total	2565.5100	3720.0000	391.0000	3720.0000
4217 03 796	Total	2565.5100	3720.0000	391.0000	3720.0000
4217 03	Total	2565.5100	3720.0000	391.0000	3720.0000
4217	Total	2565.5100	3720.0000	391.0000	3720.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pradhan Mantri Awas Yojana (PMAY)	Total	2625.8300	4650.0000	1100.0000	4650.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2625.8300	4650.0000	1100.0000	4650.0000
	Revenue	60.3200	930.0000	709.0000	930.0000
	Capital	2565.5100	3720.0000	391.0000	3720.0000

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

2217	Urban Development				
2217 80	General				
2217 80 796	Tribal Area sub-plan				
2217 80 796 05	Establishment				
2217 80 796 05 69	Urban Development				
2217 80 796 05 69 31	Grants-in-Aid	50.9400	155.0000	279.0000	620.0000
2217 80 796 05 69	Total	50.9400	155.0000	279.0000	620.0000
2217 80 796 05	Total	50.9400	155.0000	279.0000	620.0000
2217 80 796	Total	50.9400	155.0000	279.0000	620.0000
2217 80	Total	50.9400	155.0000	279.0000	620.0000
2217	Total	50.9400	155.0000	279.0000	620.0000
Grants for Land Acquisition/Decretal Amount/Creation of Capital Assets to Corporation/Council/Na gar Panchayat	Total	50.9400	155.0000	279.0000	620.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	50.9400	155.0000	279.0000	620.0000
	Revenue	50.9400	155.0000	279.0000	620.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mukhyamantri Swanirbhar Yojana for Urban Areas

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 32	Urban Development				
2217 03 796 32 25	Mukhyamantri Swanirbhar Yojana for Urban Areas				
2217 03 796 32 25 31	Grants-in-Aid	31.0000	31.0000	0.0000	0.0000
2217 03 796 32 25	Total	31.0000	31.0000	0.0000	0.0000
2217 03 796 32	Total	31.0000	31.0000	0.0000	0.0000
2217 03 796	Total	31.0000	31.0000	0.0000	0.0000
2217 03	Total	31.0000	31.0000	0.0000	0.0000
2217	Total	31.0000	31.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhyamantri Swanirbhar Yojana for Urban Areas	Total	31.0000	31.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	31.0000	31.0000	0.0000	0.0000
	Revenue	31.0000	31.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance for Capital Investment</u>					
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01 796	Tribal Area sub-plan				
4217 01 796 25	Public Works				
4217 01 796 25 22	Special Assistance for Capital Investment				
4217 01 796 25 22 57	Grants for Creation of Capital Assets	3360.7000	930.0000	9114.0000	2170.0000
4217 01 796 25 22	Total	3360.7000	930.0000	9114.0000	2170.0000
4217 01 796 25	Total	3360.7000	930.0000	9114.0000	2170.0000
4217 01 796	Total	3360.7000	930.0000	9114.0000	2170.0000
4217 01	Total	3360.7000	930.0000	9114.0000	2170.0000
4217	Total	3360.7000	930.0000	9114.0000	2170.0000
Special Assistance for Capital Investment	Total	3360.7000	930.0000	9114.0000	2170.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3360.7000	930.0000	9114.0000	2170.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	3360.7000	930.0000	9114.0000	2170.0000
<u>CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities</u>					
<u>Mission</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 87	C.S. Scheme - II				
2217 05 796 87 35	City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission				
2217 05 796 87 35 31	Grants-in-Aid	790.5000	651.0000	232.5000	350.3000
2217 05 796 87 35	Total	790.5000	651.0000	232.5000	350.3000
2217 05 796 87	Total	790.5000	651.0000	232.5000	350.3000
2217 05 796	Total	790.5000	651.0000	232.5000	350.3000
2217 05	Total	790.5000	651.0000	232.5000	350.3000
2217	Total	790.5000	651.0000	232.5000	350.3000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - City Investments to Innovate Integrate and Sustain (CITIIS) program of Smart Cities Mission	Total	790.5000	651.0000	232.5000	350.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	790.5000	651.0000	232.5000	350.3000
	Revenue	790.5000	651.0000	232.5000	350.3000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Preparation of DPR for Various Projects</u>					
4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 32	Urban Development				
4217 60 796 32 09	Urban Development Works				
4217 60 796 32 09 57	Grants for Creation of Capital Assets	0.0000	155.0000	155.0000	155.0000
4217 60 796 32 09	Total	0.0000	155.0000	155.0000	155.0000
4217 60 796 32	Total	0.0000	155.0000	155.0000	155.0000
4217 60 796	Total	0.0000	155.0000	155.0000	155.0000
4217 60	Total	0.0000	155.0000	155.0000	155.0000
4217	Total	0.0000	155.0000	155.0000	155.0000
Preparation of DPR for Various Projects	Total	0.0000	155.0000	155.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	155.0000	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	155.0000	155.0000	155.0000
<u>Light House Project under PMAY</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 91	Central Assistance				
2217 05 796 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban				
2217 05 796 91 80 31	Grants-in-Aid	0.0000	0.3100	0.0000	0.0000
2217 05 796 91 80	Total	0.0000	0.3100	0.0000	0.0000
2217 05 796 91	Total	0.0000	0.3100	0.0000	0.0000
2217 05 796	Total	0.0000	0.3100	0.0000	0.0000
2217 05	Total	0.0000	0.3100	0.0000	0.0000
2217	Total	0.0000	0.3100	0.0000	0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Light House Project under PMAY	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.3100	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 796 Tribal Area sub-plan

4217 03 796 25 Public Works

4217 03 796 25 21 Special Assistance - Capital

4217 03 796 25 21 57 Grants for Creation of Capital Assets	292.6400	310.0000	155.0000	31.0000
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4217 03 796 25 21 Total	292.6400	310.0000	155.0000	31.0000
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4217 03 796 25 Total	292.6400	310.0000	155.0000	31.0000
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4217 03 796 Total	292.6400	310.0000	155.0000	31.0000
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4217 03 Total	292.6400	310.0000	155.0000	31.0000
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4217 Total	292.6400	310.0000	155.0000	31.0000
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Special Assistance-Capital	Total	292.6400	310.0000	155.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	292.6400	310.0000	155.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	292.6400	310.0000	155.0000	31.0000

Major Works for ULBs

4217 Capital Outlay on Urban Development

4217 03 Integrated Development of Small and Medium Towns

4217 03 796 Tribal Area sub-plan

4217 03 796 98 Administration

4217 03 796 98 35 Urban Development

4217 03 796 98 35 57 Grants for Creation of Capital Assets	227.5000	310.0000	310.0000	465.0000
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4217 03 796 98 35 Total	227.5000	310.0000	310.0000	465.0000
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4217 03 796 98 Total	227.5000	310.0000	310.0000	465.0000
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4217 03 796 Total	227.5000	310.0000	310.0000	465.0000
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4217 03 Total	227.5000	310.0000	310.0000	465.0000
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4217 Total	227.5000	310.0000	310.0000	465.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Works for ULBs	Total	227.5000	310.0000	310.0000	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	227.5000	310.0000	310.0000	465.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	227.5000	310.0000	310.0000	465.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4217	Capital Outlay on Urban Development				
4217 01	State Capital Development				
4217 01 796	Tribal Area sub-plan				
4217 01 796 99	Others				
4217 01 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4217 01 796 99 81 57	Grants for Creation of Capital Assets	9.3000	155.0000	215.1400	0.0000
4217 01 796 99 81	Total	9.3000	155.0000	215.1400	0.0000
4217 01 796 99	Total	9.3000	155.0000	215.1400	0.0000
4217 01 796	Total	9.3000	155.0000	215.1400	0.0000
4217 01	Total	9.3000	155.0000	215.1400	0.0000
4217	Total	9.3000	155.0000	215.1400	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	9.3000	155.0000	215.1400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.3000	155.0000	215.1400	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	9.3000	155.0000	215.1400	0.0000
<u>Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant</u>					
4217	Capital Outlay on Urban Development				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 32	Urban Development				
4217 60 796 32 16	Sewerage Project				
4217 60 796 32 16 57	Grants for Creation of Capital Assets	1550.0000	5938.9800	5938.9800	0.0000
4217 60 796 32 16	Total	1550.0000	5938.9800	5938.9800	0.0000
4217 60 796 32	Total	1550.0000	5938.9800	5938.9800	0.0000
4217 60 796	Total	1550.0000	5938.9800	5938.9800	0.0000
4217 60	Total	1550.0000	5938.9800	5938.9800	0.0000
4217	Total	1550.0000	5938.9800	5938.9800	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Sewage Treatment Plant, Fecal Sludge Treatment, Situ Nala Treatment Plant	Total	1550.0000	5938.9800	5938.9800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1550.0000	5938.9800	5938.9800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1550.0000	5938.9800	5938.9800	0.0000
<u>Maintenance of Drinking Water Sources</u>					
2217	Urban Development				
2217 05	Other Urban Development Schemes				
2217 05 796	Tribal Area Sub Plan				
2217 05 796 32	Urban Development				
2217 05 796 32 10	Urban Water Supply Programme				
2217 05 796 32 10 31	Grants-in-Aid	0.0000	31.0000	31.0000	31.0000
2217 05 796 32 10	Total	0.0000	31.0000	31.0000	31.0000
2217 05 796 32	Total	0.0000	31.0000	31.0000	31.0000
2217 05 796	Total	0.0000	31.0000	31.0000	31.0000
2217 05	Total	0.0000	31.0000	31.0000	31.0000
2217	Total	0.0000	31.0000	31.0000	31.0000
Maintenance of Drinking Water Sources	Total	0.0000	31.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	31.0000	31.0000
	Revenue	0.0000	31.0000	31.0000	31.0000
	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 03 796	Tribal Area sub-plan				
2217 03 796 32	Urban Development				
2217 03 796 32 04	Integrated Development of Small & Medium Towns				
2217 03 796 32 04 31	Grants-in-Aid	0.0000	279.0000	93.0000	155.0000
2217 03 796 32 04	Total	0.0000	279.0000	93.0000	155.0000
2217 03 796 32	Total	0.0000	279.0000	93.0000	155.0000
2217 03 796	Total	0.0000	279.0000	93.0000	155.0000
2217 03	Total	0.0000	279.0000	93.0000	155.0000
2217	Total	0.0000	279.0000	93.0000	155.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhya Mantri Satellite Town	Total	0.0000	279.0000	93.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	279.0000	93.0000	155.0000
	Revenue	0.0000	279.0000	93.0000	155.0000
	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 03 796	Tribal Area sub-plan				
4217 03 796 32	Urban Development				
4217 03 796 32 09	Urban Development Works				
4217 03 796 32 09 57	Grants for Creation of Capital Assets	0.0000	155.0000	155.0000	155.0000
4217 03 796 32 09	Total	0.0000	155.0000	155.0000	155.0000
4217 03 796 32	Total	0.0000	155.0000	155.0000	155.0000
4217 03 796	Total	0.0000	155.0000	155.0000	155.0000
4217 03	Total	0.0000	155.0000	155.0000	155.0000
4217	Total	0.0000	155.0000	155.0000	155.0000
Installation of CCTV	Total	0.0000	155.0000	155.0000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	155.0000	155.0000	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	155.0000	155.0000	155.0000

Mukhya Mantri Nagar Unnayan Prakalpa

2217	Urban Development				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 32	Urban Development				
2217 03 796 32 17	State Urban Employment Programme				
2217 03 796 32 17 31	Grants-in-Aid	1661.6000	1860.0000	1860.0000	1860.0000
2217 03 796 32 17	Total	1661.6000	1860.0000	1860.0000	1860.0000
2217 03 796 32	Total	1661.6000	1860.0000	1860.0000	1860.0000
2217 03 796	Total	1661.6000	1860.0000	1860.0000	1860.0000
2217 03	Total	1661.6000	1860.0000	1860.0000	1860.0000
2217	Total	1661.6000	1860.0000	1860.0000	1860.0000
4217	Capital Outlay on Urban Development				
4217 03	Integrated Development of Small and Medium Towns				
4217 03 796	Tribal Area sub-plan				
4217 03 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 03 796 32 17 State Urban Employment Programme					
4217 03 796 32 17 57 Grants for Creation of Capital Assets	1661.6000	1860.0000	1860.0000	1860.0000	
4217 03 796 32 17 Total	1661.6000	1860.0000	1860.0000	1860.0000	
4217 03 796 32 Total	1661.6000	1860.0000	1860.0000	1860.0000	
4217 03 796 Total	1661.6000	1860.0000	1860.0000	1860.0000	
4217 03 Total	1661.6000	1860.0000	1860.0000	1860.0000	
4217 Total	1661.6000	1860.0000	1860.0000	1860.0000	
Mukhya Mantri Nagar Unnayan Prakalpa	Total	3323.2000	3720.0000	3720.0000	3720.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3323.2000	3720.0000	3720.0000	3720.0000
	Revenue	1661.6000	1860.0000	1860.0000	1860.0000
	Capital	1661.6000	1860.0000	1860.0000	1860.0000

Assignment of Taxes under 5th SFC

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00					
3604 00 796 Tribal Area sub-plan					
3604 00 796 59 Devolution of Fund					
3604 00 796 59 04 Assignment of Taxes under 5th SFC					
3604 00 796 59 04 31 Grants-in-Aid	0.0000	1824.3500	2146.1300	2273.5400	
3604 00 796 59 04 Total	0.0000	1824.3500	2146.1300	2273.5400	
3604 00 796 59 Total	0.0000	1824.3500	2146.1300	2273.5400	
3604 00 796 Total	0.0000	1824.3500	2146.1300	2273.5400	
3604 00 Total	0.0000	1824.3500	2146.1300	2273.5400	
3604 Total	0.0000	1824.3500	2146.1300	2273.5400	
Assignment of Taxes under 5th SFC	Total	0.0000	1824.3500	2146.1300	2273.5400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1824.3500	2146.1300	2273.5400
	Revenue	0.0000	1824.3500	2146.1300	2273.5400
	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 00 796 Tribal Area sub-plan				
3604 00 796 59 Devolution of Fund				
3604 00 796 59 05 Grant-in-Aid under 5th SFC				
3604 00 796 59 05 31 Grants-in-Aid	0.0000	310.0000	744.0000	744.0000
3604 00 796 59 05 Total	0.0000	310.0000	744.0000	744.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
3604 00 796 59 Total	0.0000	310.0000	744.0000	744.0000	
3604 00 796 Total	0.0000	310.0000	744.0000	744.0000	
3604 00 Total	0.0000	310.0000	744.0000	744.0000	
3604 Total	0.0000	310.0000	744.0000	744.0000	
Grant-in-Aid under 5th SFC	Total	0.0000	310.0000	744.0000	744.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	744.0000	744.0000
	Revenue	0.0000	310.0000	744.0000	744.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of UIDF</u>					
4217	<i>Capital Outlay on Urban Development</i>				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 64	HUDCO/ UIDF/SIDBI				
4217 60 796 64 02	State Share of UIDF Loan				
4217 60 796 64 02 53	Major works	0.0000	46.5000	0.0000	0.0000
4217 60 796 64 02 57	Grants for Creation of Capital Assets	0.0000	0.0000	46.5000	46.5000
4217 60 796 64 02	Total	0.0000	46.5000	46.5000	46.5000
4217 60 796 64	Total	0.0000	46.5000	46.5000	46.5000
4217 60 796	Total	0.0000	46.5000	46.5000	46.5000
4217 60	Total	0.0000	46.5000	46.5000	46.5000
4217	Total	0.0000	46.5000	46.5000	46.5000
State Share of UIDF	Total	0.0000	46.5000	46.5000	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	46.5000	46.5000	46.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	46.5000	46.5000	46.5000

Urban Infrastructure Development Scheme (UIDF)

4217	<i>Capital Outlay on Urban Development</i>				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 64	HUDCO/ UIDF/SIDBI				
4217 60 796 64 03	UIDF Loan of Various Projects for different Administrative Departments				
4217 60 796 64 03 53	Major works	0.0000	465.0000	0.0000	0.0000
4217 60 796 64 03 57	Grants for Creation of Capital Assets	0.0000	0.0000	1860.0000	1860.0000
4217 60 796 64 03	Total	0.0000	465.0000	1860.0000	1860.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4217 60 796 64 Total	0.0000	465.0000	1860.0000	1860.0000	
4217 60 796 Total	0.0000	465.0000	1860.0000	1860.0000	
4217 60 Total	0.0000	465.0000	1860.0000	1860.0000	
4217 Total	0.0000	465.0000	1860.0000	1860.0000	
Urban Infrastructure Development Scheme (UIDF)	Total	0.0000	465.0000	1860.0000	1860.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	465.0000	1860.0000	1860.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	465.0000	1860.0000	1860.0000
<u>Establishment of Toilet</u>					
4217	<i>Capital Outlay on Urban Development</i>				
4217 60	Other Urban Development Schemes				
4217 60 796	Tribal Area sub-plan				
4217 60 796 32	Urban Development				
4217 60 796 32 02	Central Urban Infrastructure Support Scheme				
4217 60 796 32 02 53	Major works	0.0000	232.8100	0.0000	0.0000
4217 60 796 32 02 57	Grants for Creation of Capital Assets	0.0000	0.0000	116.4100	116.4100
4217 60 796 32 02	Total	0.0000	232.8100	116.4100	116.4100
4217 60 796 32	Total	0.0000	232.8100	116.4100	116.4100
4217 60 796	Total	0.0000	232.8100	116.4100	116.4100
4217 60	Total	0.0000	232.8100	116.4100	116.4100
4217	Total	0.0000	232.8100	116.4100	116.4100
Establishment of Toilet	Total	0.0000	232.8100	116.4100	116.4100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	232.8100	116.4100	116.4100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	232.8100	116.4100	116.4100

Training Programme

2217	<i>Urban Development</i>				
2217 03	Integrated Development of Small and Medium Towns				
2217 03 796	Tribal Area sub-plan				
2217 03 796 03	Research and Training				
2217 03 796 03 05	Extension & Training				
2217 03 796 03 05 20	Other Administrative Expenses	0.0000	0.0000	0.3100	46.5000
2217 03 796 03 05	Total	0.0000	0.0000	0.3100	46.5000
2217 03 796 03	Total	0.0000	0.0000	0.3100	46.5000
2217 03 796	Total	0.0000	0.0000	0.3100	46.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2217 03 Total	0.0000	0.0000	0.3100	46.5000	
2217 Total	0.0000	0.0000	0.3100	46.5000	
Training Programme	Total	0.0000	0.0000	0.3100	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.3100	46.5000
	Revenue	0.0000	0.0000	0.3100	46.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Double Accounting System</u>					
2217 <i>Urban Development</i>					
2217 05 Other Urban Development Schemes					
2217 05 796 Tribal Area Sub Plan					
2217 05 796 32 Urban Development					
2217 05 796 32 02 Central Urban Infrastructure Support Scheme					
2217 05 796 32 02 31 Grants-in-Aid	0.0000	0.0000	0.3100	31.0000	
2217 05 796 32 02 Total	0.0000	0.0000	0.3100	31.0000	
2217 05 796 32 Total	0.0000	0.0000	0.3100	31.0000	
2217 05 796 Total	0.0000	0.0000	0.3100	31.0000	
2217 05 Total	0.0000	0.0000	0.3100	31.0000	
2217 Total	0.0000	0.0000	0.3100	31.0000	
Double Accounting System	Total	0.0000	0.0000	0.3100	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.3100	31.0000
	Revenue	0.0000	0.0000	0.3100	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Comprehensive Mobility Plans</u>					
2217 <i>Urban Development</i>					
2217 05 Other Urban Development Schemes					
2217 05 796 Tribal Area Sub Plan					
2217 05 796 32 Urban Development					
2217 05 796 32 01 Assistance to Local Bodies, Corporation etc.					
2217 05 796 32 01 31 Grants-in-Aid	0.0000	0.0000	0.9300	46.5000	
2217 05 796 32 01 Total	0.0000	0.0000	0.9300	46.5000	
2217 05 796 32 Total	0.0000	0.0000	0.9300	46.5000	
2217 05 796 Total	0.0000	0.0000	0.9300	46.5000	
2217 05 Total	0.0000	0.0000	0.9300	46.5000	
2217 Total	0.0000	0.0000	0.9300	46.5000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Comprehensive Mobility Plans	Total	0.0000	0.0000	0.9300	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.9300	46.5000
	Revenue	0.0000	0.0000	0.9300	46.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 35	16191.3245	32990.5100	36219.4400	31161.0500	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16191.3245	32990.5100	36219.4400	31161.0500
	Revenue	3327.6245	7782.5500	7140.9300	8166.6400
	Capital	12863.7000	25207.9600	29078.5100	22994.4100

Home (Jail)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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36 Home (Jail)**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 99 Others

4059 80 796 99 28 Modernisation of Prison Administration

4059 80 796 99 28 53 Major works 117.2720 310.0000 181.6800 155.0000

4059 80 796 99 28 **Total** 117.2720 310.0000 181.6800 155.00004059 80 796 99 **Total** 117.2720 310.0000 181.6800 155.00004059 80 796 **Total** 117.2720 310.0000 181.6800 155.00004059 80 **Total** 117.2720 310.0000 181.6800 155.00004059 **Total** 117.2720 310.0000 181.6800 155.0000**Major Works** **Total** 117.2720 310.0000 181.6800 155.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 117.2720 310.0000 181.6800 155.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 117.2720 310.0000 181.6800 155.0000

Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 14 Public Building

2059 80 796 25 14 27 Minor Works 71.9059 122.4500 81.5300 97.6500

2059 80 796 25 14 **Total** 71.9059 122.4500 81.5300 97.65002059 80 796 25 **Total** 71.9059 122.4500 81.5300 97.65002059 80 796 **Total** 71.9059 122.4500 81.5300 97.65002059 80 **Total** 71.9059 122.4500 81.5300 97.65002059 **Total** 71.9059 122.4500 81.5300 97.6500**Minor Works** **Total** 71.9059 122.4500 81.5300 97.6500

Charged 0.0000 0.0000 0.0000 0.0000

Voted 71.9059 122.4500 81.5300 97.6500

Revenue 71.9059 122.4500 81.5300 97.6500

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Implementation of Eprisons project under MoPF

2056 Jails

2056 00

2056 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2056 00 796 91 Central Assistance					
2056 00 796 91 48 National Scheme for Modernization of Police and other Forces					
2056 00 796 91 48 31 Grants-in-Aid	0.0000	3.1000	9.8900	3.1000	
2056 00 796 91 48 Total	0.0000	3.1000	9.8900	3.1000	
2056 00 796 91 Total	0.0000	3.1000	9.8900	3.1000	
2056 00 796 Total	0.0000	3.1000	9.8900	3.1000	
2056 00 Total	0.0000	3.1000	9.8900	3.1000	
2056 Total	0.0000	3.1000	9.8900	3.1000	
CSS - Implementation of Eprisons project under MoPF	Total	0.0000	3.1000	9.8900	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.1000	9.8900	3.1000
	Revenue	0.0000	3.1000	9.8900	3.1000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	0.0000	0.0000	372.0000	
4059 80 796 25 22 Total	0.0000	0.0000	0.0000	372.0000	
4059 80 796 25 Total	0.0000	0.0000	0.0000	372.0000	
4059 80 796 Total	0.0000	0.0000	0.0000	372.0000	
4059 80 Total	0.0000	0.0000	0.0000	372.0000	
4059 Total	0.0000	0.0000	0.0000	372.0000	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	372.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	372.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	372.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works				
4059 80 General				
4059 80 796 Tribal Area sub-plan				
4059 80 796 25 Public Works				
4059 80 796 25 21 Special Assistance - Capital				
4059 80 796 25 21 53 Major works	0.0000	0.0000	70.0000	3.1000
4059 80 796 25 21 Total	0.0000	0.0000	70.0000	3.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 25 Total	0.0000	0.0000	70.0000	3.1000	
4059 80 796 Total	0.0000	0.0000	70.0000	3.1000	
4059 80 Total	0.0000	0.0000	70.0000	3.1000	
4059 Total	0.0000	0.0000	70.0000	3.1000	
Special Assistance-Capital	Total	0.0000	0.0000	70.0000	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	70.0000	3.1000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	70.0000	3.1000
<u>Procurement of Capital Assets</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 28 Modernisation of Prison Administration					
4059 80 796 99 28 59 Procurement of Capital Assets	0.0000	0.0000	29.6700	15.5000	
4059 80 796 99 28 Total	0.0000	0.0000	29.6700	15.5000	
4059 80 796 99 Total	0.0000	0.0000	29.6700	15.5000	
4059 80 796 Total	0.0000	0.0000	29.6700	15.5000	
4059 80 Total	0.0000	0.0000	29.6700	15.5000	
4059 Total	0.0000	0.0000	29.6700	15.5000	
Procurement of Capital Assets	Total	0.0000	0.0000	29.6700	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	29.6700	15.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	29.6700	15.5000
Total of 36	189.1779	435.5500	372.7700	646.3500	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.1779	435.5500	372.7700	646.3500
	Revenue	71.9059	125.5500	91.4200	100.7500
	Capital	117.2720	310.0000	281.3500	545.6000

Labour

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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37 Labour**Minor Works**

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 98 Administration

2230 01 796 98 37 Labour

2230 01 796 98 37 27 Minor Works	1.6944	3.1000	2.9300	3.1000
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2230 01 796 98 37 Total	1.6944	3.1000	2.9300	3.1000
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2230 01 796 98 Total	1.6944	3.1000	2.9300	3.1000
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2230 01 796 Total	1.6944	3.1000	2.9300	3.1000
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2230 01 Total	1.6944	3.1000	2.9300	3.1000
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2230 Total	1.6944	3.1000	2.9300	3.1000
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Minor Works	Total	1.6944	3.1000	2.9300	3.1000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.6944	3.1000	2.9300	3.1000
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Revenue	1.6944	3.1000	2.9300	3.1000
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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 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 53 Asanghatita Shramik Sahayika Prakaalpa

2230 01 796 33 53 13 Office Expenses	0.4298	2.3200	1.1800	1.8600
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2230 01 796 33 53 31 Grants-in-Aid	23.2088	20.9300	15.7200	16.7400
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2230 01 796 33 53 Total	23.6386	23.2500	16.9000	18.6000
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2230 01 796 33 Total	23.6386	23.2500	16.9000	18.6000
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2230 01 796 Total	23.6386	23.2500	16.9000	18.6000
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2230 01 Total	23.6386	23.2500	16.9000	18.6000
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2230 Total	23.6386	23.2500	16.9000	18.6000
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State Contribution for ASSP	Total	23.6386	23.2500	16.9000	18.6000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	23.6386	23.2500	16.9000	18.6000
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Revenue	23.6386	23.2500	16.9000	18.6000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 22 Special Assistance for Capital Investment					
4059 80 796 25 22 53 Major works	0.0000	77.5000	62.0000	170.5000	
4059 80 796 25 22 Total	0.0000	77.5000	62.0000	170.5000	
4059 80 796 25 Total	0.0000	77.5000	62.0000	170.5000	
4059 80 796 Total	0.0000	77.5000	62.0000	170.5000	
4059 80 Total	0.0000	77.5000	62.0000	170.5000	
4059 Total	0.0000	77.5000	62.0000	170.5000	
Special Assistance for Capital Investment	Total	0.0000	77.5000	62.0000	170.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	77.5000	62.0000	170.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	77.5000	62.0000	170.5000

CSS - Database for Unorganised Worker (eSHRAM)

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 89 C.S.Scheme-IV

2230 01 796 89 50 Database for Unorganised Worker (eSHRAM)

2230 01 796 89 50 31 Grants-in-Aid 0.0000 3.8700 0.0000 3.8700

2230 01 796 89 50 **Total** 0.0000 3.8700 0.0000 3.87002230 01 796 89 **Total** 0.0000 3.8700 0.0000 3.87002230 01 796 **Total** 0.0000 3.8700 0.0000 3.87002230 01 **Total** 0.0000 3.8700 0.0000 3.87002230 **Total** 0.0000 3.8700 0.0000 3.8700

CSS - Database for Unorganised Worker (eSHRAM)	Total	0.0000	3.8700	0.0000	3.8700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.8700	0.0000	3.8700
	Revenue	0.0000	3.8700	0.0000	3.8700
	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 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 89 Mukhya Mantri Health Insurance Scheme for SHG Worker

2230 01 796 33 89 50 Other charges 0.0000 3.1000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2230 01 796 33 89 Total	0.0000	3.1000	0.0000	0.0000	
2230 01 796 33 Total	0.0000	3.1000	0.0000	0.0000	
2230 01 796 Total	0.0000	3.1000	0.0000	0.0000	
2230 01 Total	0.0000	3.1000	0.0000	0.0000	
2230 Total	0.0000	3.1000	0.0000	0.0000	
Mukhya Mantri Health Insurance Scheme for SHG Worker	Total	0.0000	3.1000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.1000	0.0000	0.0000
	Revenue	0.0000	3.1000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 37	25.3329	110.8200	81.8300	196.0700	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.3329	110.8200	81.8300	196.0700
	Revenue	25.3329	33.3200	19.8300	25.5700
	Capital	0.0000	77.5000	62.0000	170.5000

Higher Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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39 Higher Education**Scholarship/Stipend**

2202 General Education

2202 03 University and Higher Education

2202 03 796 Tribal Area sub-plan

2202 03 796 35 Scholarship and Stipend

2202 03 796 35 12 Other Stipend

2202 03 796 35 12 36 Scholarship / Stipend	14.8340	37.2000	18.6000	18.6000
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2202 03 796 35 12 Total	14.8340	37.2000	18.6000	18.6000
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2202 03 796 35 Total	14.8340	37.2000	18.6000	18.6000
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2202 03 796 Total	14.8340	37.2000	18.6000	18.6000
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2202 03 Total	14.8340	37.2000	18.6000	18.6000
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2202 Total	14.8340	37.2000	18.6000	18.6000
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Scholarship/Stipend	Total	14.8340	37.2000	18.6000	18.6000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	14.8340	37.2000	18.6000	18.6000
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Revenue	14.8340	37.2000	18.6000	18.6000
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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 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 49 Government Degree College

4202 01 796 41 49 53 Major works	47.8485	55.8000	108.5000	62.0000
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4202 01 796 41 49 Total	47.8485	55.8000	108.5000	62.0000
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4202 01 796 41 Total	47.8485	55.8000	108.5000	62.0000
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4202 01 796 Total	47.8485	55.8000	108.5000	62.0000
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4202 01 Total	47.8485	55.8000	108.5000	62.0000
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4202 Total	47.8485	55.8000	108.5000	62.0000
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Major Works	Total	47.8485	55.8000	108.5000	62.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	47.8485	55.8000	108.5000	62.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	47.8485	55.8000	108.5000	62.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	67.3668	71.3000	102.3000	248.0000	
2059 80 796 25 14 Total	67.3668	71.3000	102.3000	248.0000	
2059 80 796 25 Total	67.3668	71.3000	102.3000	248.0000	
2059 80 796 Total	67.3668	71.3000	102.3000	248.0000	
2059 80 Total	67.3668	71.3000	102.3000	248.0000	
2059 Total	67.3668	71.3000	102.3000	248.0000	
Minor Works	Total	67.3668	71.3000	102.3000	248.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.3668	71.3000	102.3000	248.0000
	Revenue	67.3668	71.3000	102.3000	248.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2202 General Education					
2202 03 University and Higher Education					
2202 03 796 Tribal Area sub-plan					
2202 03 796 98 Administration					
2202 03 796 98 39 Higher Education					
2202 03 796 98 39 21 Supplies and Materials	35.8899	37.2000	37.2000	37.2000	
2202 03 796 98 39 Total	35.8899	37.2000	37.2000	37.2000	
2202 03 796 98 Total	35.8899	37.2000	37.2000	37.2000	
2202 03 796 Total	35.8899	37.2000	37.2000	37.2000	
2202 03 Total	35.8899	37.2000	37.2000	37.2000	
2202 Total	35.8899	37.2000	37.2000	37.2000	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 98 Administration					
4202 01 796 98 39 Higher Education					
4202 01 796 98 39 59 Procurement of Capital Assets	31.8415	46.5000	46.5000	55.8000	
4202 01 796 98 39 Total	31.8415	46.5000	46.5000	55.8000	
4202 01 796 98 Total	31.8415	46.5000	46.5000	55.8000	
4202 01 796 Total	31.8415	46.5000	46.5000	55.8000	
4202 01 Total	31.8415	46.5000	46.5000	55.8000	
4202 Total	31.8415	46.5000	46.5000	55.8000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Supplies & Materials	Total	67.7314	83.7000	83.7000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.7314	83.7000	83.7000	93.0000
	Revenue	35.8899	37.2000	37.2000	37.2000
	Capital	31.8415	46.5000	46.5000	55.8000

CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA

2202 General Education

2202 03 University and Higher Education

2202 03 796 Tribal Area sub-plan

2202 03 796 91 Central Assistance

2202 03 796 91 55 Rashtriya Uchhtar Shiksha Abhiyan

2202 03 796 91 55 31 Grants-in-Aid 0.0000 62.0000 62.0000 62.0000

2202 03 796 91 55 **Total** 0.0000 62.0000 62.0000 62.00002202 03 796 91 **Total** 0.0000 62.0000 62.0000 62.00002202 03 796 **Total** 0.0000 62.0000 62.0000 62.00002202 03 **Total** 0.0000 62.0000 62.0000 62.00002202 **Total** 0.0000 62.0000 62.0000 62.0000**CSS - Rashtriya Uchhtar Shiksha Abhiyan/PM USHA** **Total** 0.0000 62.0000 62.0000 62.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 62.0000 62.0000 62.0000

Revenue 0.0000 62.0000 62.0000 62.0000

Capital 0.0000 0.0000 0.0000 0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 59 Land Acquisition

4202 01 796 41 59 58 Purchase / Acquisition of Land 0.0000 0.3100 0.3100 0.3100

4202 01 796 41 59 **Total** 0.0000 0.3100 0.3100 0.31004202 01 796 41 **Total** 0.0000 0.3100 0.3100 0.31004202 01 796 **Total** 0.0000 0.3100 0.3100 0.31004202 01 **Total** 0.0000 0.3100 0.3100 0.31004202 **Total** 0.0000 0.3100 0.3100 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Land Acquisition	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100

State Share

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 70 State Share

4202 01 796 70 39 Higher Education

4202 01 796 70 39 57 Grants for Creation of Capital Assets	9.9000	10.5400	10.5400	10.5400
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4202 01 796 70 39 Total	9.9000	10.5400	10.5400	10.5400
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4202 01 796 70 Total	9.9000	10.5400	10.5400	10.5400
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4202 01 796 Total	9.9000	10.5400	10.5400	10.5400
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4202 01 Total	9.9000	10.5400	10.5400	10.5400
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4202 Total	9.9000	10.5400	10.5400	10.5400
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State Share	Total	9.9000	10.5400	10.5400	10.5400
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	9.9000	10.5400	10.5400	10.5400
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	9.9000	10.5400	10.5400	10.5400
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Raja Rammohan Roy Library Foundation

2205 Art and Culture

2205 00

2205 00 796 Tribal Area sub-plan

2205 00 796 41 Human Development

2205 00 796 41 54 Libraries

2205 00 796 41 54 31 Grants-in-Aid	9.6100	3.1000	18.6000	18.6000
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2205 00 796 41 54 Total	9.6100	3.1000	18.6000	18.6000
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2205 00 796 41 Total	9.6100	3.1000	18.6000	18.6000
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2205 00 796 Total	9.6100	3.1000	18.6000	18.6000
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2205 00 Total	9.6100	3.1000	18.6000	18.6000
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2205 Total	9.6100	3.1000	18.6000	18.6000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Raja Rammohan Roy Library Foundation	Total	9.6100	3.1000	18.6000	18.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.6100	3.1000	18.6000	18.6000
	Revenue	9.6100	3.1000	18.6000	18.6000
	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 02 796 Tribal Area sub-plan

4202 02 796 91 Central Assistance

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

4202 02 796 91 09 57 Grants for Creation of Capital Assets 0.0000 224.0300 0.3100 0.3100

4202 02 796 91 09 **Total** 0.0000 224.0300 0.3100 0.31004202 02 796 91 **Total** 0.0000 224.0300 0.3100 0.31004202 02 796 **Total** 0.0000 224.0300 0.3100 0.31004202 02 **Total** 0.0000 224.0300 0.3100 0.31004202 **Total** 0.0000 224.0300 0.3100 0.3100**CSS - NLCPR** **Total** 0.0000 224.0300 0.3100 0.3100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 224.0300 0.3100 0.3100

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 224.0300 0.3100 0.3100

CSS - NEC

2552 North Eastern Areas

2552 00

2552 00 796 Tribal Area sub-plan

2552 00 796 91 Central Assistance

2552 00 796 91 08 North Eastern Council (NEC)

2552 00 796 91 08 36 Scholarship / Stipend 0.0000 0.3100 0.3100 0.3100

2552 00 796 91 08 **Total** 0.0000 0.3100 0.3100 0.31002552 00 796 91 **Total** 0.0000 0.3100 0.3100 0.31002552 00 796 **Total** 0.0000 0.3100 0.3100 0.31002552 00 **Total** 0.0000 0.3100 0.3100 0.31002552 **Total** 0.0000 0.3100 0.3100 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - NEC	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.3100	0.3100	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2202	<i>General Education</i>				
2202 03	University and Higher Education				
2202 03 796	Tribal Area sub-plan				
2202 03 796 90	State Share for Central Assistance				
2202 03 796 90 55	State Share of Rashtriya Uchhtar Shiksha Abhiyan				
2202 03 796 90 55 31	Grants-in-Aid	0.0000	64.1700	1.6900	64.1700
2202 03 796 90 55	Total	0.0000	64.1700	1.6900	64.1700
2202 03 796 90	Total	0.0000	64.1700	1.6900	64.1700
2202 03 796	Total	0.0000	64.1700	1.6900	64.1700
2202 03	Total	0.0000	64.1700	1.6900	64.1700
2202	Total	0.0000	64.1700	1.6900	64.1700
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 04	Art and Culture				
4202 04 796	Tribal Area sub-plan				
4202 04 796 90	State Share for Central Assistance				
4202 04 796 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
4202 04 796 90 09 53	Major works	0.0000	0.0000	62.4800	0.0000
4202 04 796 90 09	Total	0.0000	0.0000	62.4800	0.0000
4202 04 796 90	Total	0.0000	0.0000	62.4800	0.0000
4202 04 796	Total	0.0000	0.0000	62.4800	0.0000
4202 04	Total	0.0000	0.0000	62.4800	0.0000
4202	Total	0.0000	0.0000	62.4800	0.0000
State Share / Contribution of CSS	Total	0.0000	64.1700	64.1700	64.1700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	64.1700	64.1700	64.1700
	Revenue	0.0000	64.1700	1.6900	64.1700
	Capital	0.0000	0.0000	62.4800	0.0000
<u>AICTE Requirement</u>					
2203	<i>Technical Education</i>				
2203 00					
2203 00 796	Tribal Area sub-plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2203 00 796 41 Human Development					
2203 00 796 41 50 Polytechnic Institute					
2203 00 796 41 50 21 Supplies and Materials	21.6946	15.5000	15.5000	15.5000	
2203 00 796 41 50 Total	21.6946	15.5000	15.5000	15.5000	
2203 00 796 41 Total	21.6946	15.5000	15.5000	15.5000	
2203 00 796 Total	21.6946	15.5000	15.5000	15.5000	
2203 00 Total	21.6946	15.5000	15.5000	15.5000	
2203 Total	21.6946	15.5000	15.5000	15.5000	
AICTE Requirement	Total	21.6946	15.5000	15.5000	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	21.6946	15.5000	15.5000	15.5000
	Revenue	21.6946	15.5000	15.5000	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>B.Ed Anuperana Yojana</u>					
2202 General Education					
2202 03 University and Higher Education					
2202 03 796 Tribal Area sub-plan					
2202 03 796 41 Human Development					
2202 03 796 41 82 Professional Colleges					
2202 03 796 41 82 33 Subsidies	7.6989	0.3100	0.3100	0.3100	
2202 03 796 41 82 Total	7.6989	0.3100	0.3100	0.3100	
2202 03 796 41 Total	7.6989	0.3100	0.3100	0.3100	
2202 03 796 Total	7.6989	0.3100	0.3100	0.3100	
2202 03 Total	7.6989	0.3100	0.3100	0.3100	
2202 Total	7.6989	0.3100	0.3100	0.3100	
B.Ed Anuperana Yojana	Total	7.6989	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.6989	0.3100	0.3100	0.3100
	Revenue	7.6989	0.3100	0.3100	0.3100
	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 01 796 Tribal Area sub-plan					
4202 01 796 25 Public Works					
4202 01 796 25 22 Special Assistance for Capital Investment					
4202 01 796 25 22 53 Major works	84.6300	2330.0000	3610.5600	4300.0000	
4202 01 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	1562.0400	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 796 25 22 Total	84.6300	2330.0000	5172.6000	4300.0000	
4202 01 796 25 Total	84.6300	2330.0000	5172.6000	4300.0000	
4202 01 796 Total	84.6300	2330.0000	5172.6000	4300.0000	
4202 01 Total	84.6300	2330.0000	5172.6000	4300.0000	
4202 Total	84.6300	2330.0000	5172.6000	4300.0000	
Special Assistance for Capital Investment	Total	84.6300	2330.0000	5172.6000	4300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	84.6300	2330.0000	5172.6000	4300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	84.6300	2330.0000	5172.6000	4300.0000

National Law University

2202 General Education

2202 03 University and Higher Education

2202 03 796 Tribal Area sub-plan

2202 03 796 22 Judicial

2202 03 796 22 14 Law University

2202 03 796 22 14 31 Grants-in-Aid

2202 03 796 22 14 Total	62.0000	68.2000	62.0000	85.2500
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2202 03 796 22 Total	62.0000	68.2000	62.0000	85.2500
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2202 03 796 Total	62.0000	68.2000	62.0000	85.2500
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2202 03 Total	62.0000	68.2000	62.0000	85.2500
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2202 Total	62.0000	68.2000	62.0000	85.2500
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National Law University	Total	62.0000	68.2000	62.0000	85.2500
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	62.0000	68.2000	62.0000	85.2500
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	Revenue	62.0000	68.2000	62.0000	85.2500
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	Capital	0.0000	0.0000	0.0000	0.0000
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Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works	0.0000	0.3100	0.3100	0.3100
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4059 80 796 25 21 Total	0.0000	0.3100	0.3100	0.3100
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4059 80 796 25 Total	0.0000	0.3100	0.3100	0.3100
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4059 80 796 Total	0.0000	0.3100	0.3100	0.3100
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 Total	0.0000	0.3100	0.3100	0.3100	
4059 Total	0.0000	0.3100	0.3100	0.3100	
Special Assistance-Capital	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100

Infrastructure Development of Colleges

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 99 Others

4202 01 796 99 34 Project for Development of Infrastructural Facilities

4202 01 796 99 34 53 Major works 77.7343 124.0000 102.4900 69.7500

4202 01 796 99 34 59 Procurement of Capital Assets 0.0000 0.0000 21.5100 69.7500

4202 01 796 99 34 **Total** 77.7343 124.0000 124.0000 139.50004202 01 796 99 **Total** 77.7343 124.0000 124.0000 139.50004202 01 796 **Total** 77.7343 124.0000 124.0000 139.50004202 01 **Total** 77.7343 124.0000 124.0000 139.50004202 **Total** 77.7343 124.0000 124.0000 139.5000

Infrastructure Development of Colleges	Total	77.7343	124.0000	124.0000	139.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	77.7343	124.0000	124.0000	139.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	77.7343	124.0000	124.0000	139.5000

Entrance Examination of Tripura

2203 Technical Education

2203 00

2203 00 796 Tribal Area sub-plan

2203 00 796 41 Human Development

2203 00 796 41 99 Others

2203 00 796 41 99 50 Other charges 1.5500 1.5500 1.5500 1.8600

2203 00 796 41 99 **Total** 1.5500 1.5500 1.5500 1.86002203 00 796 41 **Total** 1.5500 1.5500 1.5500 1.86002203 00 796 **Total** 1.5500 1.5500 1.5500 1.86002203 00 **Total** 1.5500 1.5500 1.5500 1.8600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2203 Total	1.5500	1.5500	1.5500	1.8600	
Entrance Examination of Tripura	Total	1.5500	1.5500	1.5500	1.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.5500	1.5500	1.5500	1.8600
	Revenue	1.5500	1.5500	1.5500	1.8600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059 <i>Capital Outlay on Public Works</i>					
4059 80 <i>General</i>					
4059 80 796 <i>Tribal Area sub-plan</i>					
4059 80 796 99 <i>Others</i>					
4059 80 796 99 81 <i>Subarna Jayanti Tripura Nirman Yojana</i>					
4059 80 796 99 81 53 <i>Major works</i>	0.0000	150.0000	75.0000	0.0000	
4059 80 796 99 81 Total	0.0000	150.0000	75.0000	0.0000	
4059 80 796 99 Total	0.0000	150.0000	75.0000	0.0000	
4059 80 796 Total	0.0000	150.0000	75.0000	0.0000	
4059 80 Total	0.0000	150.0000	75.0000	0.0000	
4059 Total	0.0000	150.0000	75.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	150.0000	75.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	75.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	75.0000	0.0000
<u>National Education Policy</u>					
2202 <i>General Education</i>					
2202 03 <i>University and Higher Education</i>					
2202 03 796 <i>Tribal Area sub-plan</i>					
2202 03 796 33 <i>Welfare Programme</i>					
2202 03 796 33 90 <i>National Education Policy</i>					
2202 03 796 33 90 13 <i>Office Expenses</i>	0.0000	15.1900	15.1900	0.0000	
2202 03 796 33 90 21 <i>Supplies and Materials</i>	0.0000	0.0000	0.0000	6.2000	
2202 03 796 33 90 Total	0.0000	15.1900	15.1900	6.2000	
2202 03 796 33 Total	0.0000	15.1900	15.1900	6.2000	
2202 03 796 Total	0.0000	15.1900	15.1900	6.2000	
2202 03 Total	0.0000	15.1900	15.1900	6.2000	
2202 Total	0.0000	15.1900	15.1900	6.2000	
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 796 Tribal Area sub-plan					
4202 01 796 33 Welfare Programme					
4202 01 796 33 90 National Education Policy					
4202 01 796 33 90 59 Procurement of Capital Assets	0.0000	15.8100	15.8100	27.9000	
4202 01 796 33 90 Total	0.0000	15.8100	15.8100	27.9000	
4202 01 796 33 Total	0.0000	15.8100	15.8100	27.9000	
4202 01 796 Total	0.0000	15.8100	15.8100	27.9000	
4202 01 Total	0.0000	15.8100	15.8100	27.9000	
4202 Total	0.0000	15.8100	15.8100	27.9000	
National Education Policy	Total	0.0000	31.0000	31.0000	34.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	31.0000	34.1000
	Revenue	0.0000	15.1900	15.1900	6.2000
	Capital	0.0000	15.8100	15.8100	27.9000
<u>CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 89 C.S.Scheme-IV					
4202 01 796 89 59 PM's Development Initiative for NE Region (PM-DevINE)					
4202 01 796 89 59 53 Major works	0.0000	0.3100	0.3100	0.3100	
4202 01 796 89 59 Total	0.0000	0.3100	0.3100	0.3100	
4202 01 796 89 Total	0.0000	0.3100	0.3100	0.3100	
4202 01 796 Total	0.0000	0.3100	0.3100	0.3100	
4202 01 Total	0.0000	0.3100	0.3100	0.3100	
4202 Total	0.0000	0.3100	0.3100	0.3100	
CSS - Prime Minister's Development Initiative for North East Region (PM-DevINE)	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100
<u>Mukhya Mantri Konya Atmonirbhor Yojana</u>					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 95 Mukhya Mantri Konya Atmonirbhor 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 796 41 95 59 Procurement of Capital Assets	0.0000	31.0000	31.0000	31.0000	
4202 01 796 41 95 Total	0.0000	31.0000	31.0000	31.0000	
4202 01 796 41 Total	0.0000	31.0000	31.0000	31.0000	
4202 01 796 Total	0.0000	31.0000	31.0000	31.0000	
4202 01 Total	0.0000	31.0000	31.0000	31.0000	
4202 Total	0.0000	31.0000	31.0000	31.0000	
Mukhya Mantri Konya Atmonirbhor Yojana	Total	0.0000	31.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	31.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	31.0000	31.0000	31.0000

Development of Degree Colleges

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 43 Finance Commission

4202 01 796 43 46 Development of MBB College Complex

4202 01 796 43 46 53 Major works 0.0000 31.0000 62.0000 68.2000

4202 01 796 43 46 60 Other Capital Expenditure 0.0000 31.0000 0.0000 0.0000

4202 01 796 43 46 **Total** 0.0000 62.0000 62.0000 68.20004202 01 796 43 **Total** 0.0000 62.0000 62.0000 68.20004202 01 796 **Total** 0.0000 62.0000 62.0000 68.20004202 01 **Total** 0.0000 62.0000 62.0000 68.20004202 **Total** 0.0000 62.0000 62.0000 68.2000**Development of Degree Colleges** **Total** 0.0000 62.0000 62.0000 68.2000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 62.0000 62.0000 68.2000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 62.0000 62.0000 68.2000

Development of Libraries (Major Maintenance & Procurement)

4202 Capital Outlay on Education, Sports, Art and Culture

4202 04 Art and Culture

4202 04 796 Tribal Area sub-plan

4202 04 796 41 Human Development

4202 04 796 41 54 Libraries

4202 04 796 41 54 53 Major works 0.0000 0.0000 0.0000 15.5000

4202 04 796 41 54 59 Procurement of Capital Assets 0.0000 0.0000 0.0000 15.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 04 796 41 54 Total	0.0000	0.0000	0.0000	31.0000	
4202 04 796 41 Total	0.0000	0.0000	0.0000	31.0000	
4202 04 796 Total	0.0000	0.0000	0.0000	31.0000	
4202 04 Total	0.0000	0.0000	0.0000	31.0000	
4202 Total	0.0000	0.0000	0.0000	31.0000	
Development of Libraries (Major Maintenance & Procurement)	Total	0.0000	0.0000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	31.0000
Women University					
2202 <i>General Education</i>					
2202 03 <i>University and Higher Education</i>					
2202 03 796 <i>Tribal Area sub-plan</i>					
2202 03 796 33 <i>Welfare Programme</i>					
2202 03 796 33 97 <i>Capacity Building for the Women</i>					
2202 03 796 33 97 31 <i>Grants-in-Aid</i>	0.0000	0.0000	0.0000	310.0000	
2202 03 796 33 97 Total	0.0000	0.0000	0.0000	310.0000	
2202 03 796 33 Total	0.0000	0.0000	0.0000	310.0000	
2202 03 796 Total	0.0000	0.0000	0.0000	310.0000	
2202 03 Total	0.0000	0.0000	0.0000	310.0000	
2202 Total	0.0000	0.0000	0.0000	310.0000	
Women University	Total	0.0000	0.0000	0.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	310.0000
	Revenue	0.0000	0.0000	0.0000	310.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 39	472.5985	3426.6400	6044.9200	5595.1800	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	472.5985	3426.6400	6044.9200	5595.1800
	Revenue	220.6442	376.0300	335.2500	868.0000
	Capital	251.9542	3050.6100	5709.6700	4727.1800

Secondary Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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40 Secondary Education**Scholarship/Stipend**

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 35 Scholarship and Stipend

2202 02 796 35 12 Other Stipend

2202 02 796 35 12 36 Scholarship / Stipend	135.8181	80.5000	80.5000	75.9000
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2202 02 796 35 12 Total	135.8181	80.5000	80.5000	75.9000
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2202 02 796 35 Total	135.8181	80.5000	80.5000	75.9000
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2202 02 796 Total	135.8181	80.5000	80.5000	75.9000
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2202 02 Total	135.8181	80.5000	80.5000	75.9000
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2202 Total	135.8181	80.5000	80.5000	75.9000
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Scholarship/Stipend	Total	135.8181	80.5000	80.5000	75.9000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	135.8181	80.5000	80.5000	75.9000
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Revenue	135.8181	80.5000	80.5000	75.9000
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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 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 18 Government Elementary & Secondary Schools

4202 01 796 41 18 53 Major works	2233.5018	35.0000	56.3500	33.0000
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4202 01 796 41 18 Total	2233.5018	35.0000	56.3500	33.0000
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4202 01 796 41 Total	2233.5018	35.0000	56.3500	33.0000
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4202 01 796 Total	2233.5018	35.0000	56.3500	33.0000
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4202 01 Total	2233.5018	35.0000	56.3500	33.0000
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4202 Total	2233.5018	35.0000	56.3500	33.0000
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Major Works	Total	2233.5018	35.0000	56.3500	33.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2233.5018	35.0000	56.3500	33.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	2233.5018	35.0000	56.3500	33.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	43.0402	70.0000	40.3500	66.0000	
2059 80 796 25 14 Total	43.0402	70.0000	40.3500	66.0000	
2059 80 796 25 Total	43.0402	70.0000	40.3500	66.0000	
2059 80 796 Total	43.0402	70.0000	40.3500	66.0000	
2059 80 Total	43.0402	70.0000	40.3500	66.0000	
2059 Total	43.0402	70.0000	40.3500	66.0000	
Minor Works	Total	43.0402	70.0000	40.3500	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.0402	70.0000	40.3500	66.0000
	Revenue	43.0402	70.0000	40.3500	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Land Acquisition					
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 41 Human Development					
4202 01 796 41 59 Land Acquisition					
4202 01 796 41 59 58 Purchase / Acquisition of Land	7.5797	0.3500	3.2800	0.3500	
4202 01 796 41 59 Total	7.5797	0.3500	3.2800	0.3500	
4202 01 796 41 Total	7.5797	0.3500	3.2800	0.3500	
4202 01 796 Total	7.5797	0.3500	3.2800	0.3500	
4202 01 Total	7.5797	0.3500	3.2800	0.3500	
4202 Total	7.5797	0.3500	3.2800	0.3500	
Land Acquisition	Total	7.5797	0.3500	3.2800	0.3500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.5797	0.3500	3.2800	0.3500
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	7.5797	0.3500	3.2800	0.3500
CSS - NEC					
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 91 Central Assistance					
4552 00 796 91 08 North Eastern Council (NEC)					
4552 00 796 91 08 53 Major works	0.0000	0.3500	0.0000	0.0000	
4552 00 796 91 08 Total	0.0000	0.3500	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 796 91 Total	0.0000	0.3500	0.0000	0.0000	
4552 00 796 Total	0.0000	0.3500	0.0000	0.0000	
4552 00 Total	0.0000	0.3500	0.0000	0.0000	
4552 Total	0.0000	0.3500	0.0000	0.0000	
CSS - NEC	Total	0.0000	0.3500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3500	0.0000	0.0000

NABARD

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 54 National Bank for Agriculture
and Rural Development (NABARD)4202 01 796 54 36 RIDF Loan of Various Projects under different
Administrative Departments

4202 01 796 54 36 53 Major works 2083.3982 9550.0000 16935.8500 3241.5900

4202 01 796 54 36 **Total** 2083.3982 9550.0000 16935.8500 3241.59004202 01 796 54 **Total** 2083.3982 9550.0000 16935.8500 3241.59004202 01 796 **Total** 2083.3982 9550.0000 16935.8500 3241.59004202 01 **Total** 2083.3982 9550.0000 16935.8500 3241.59004202 **Total** 2083.3982 9550.0000 16935.8500 3241.5900**NABARD** **Total** 2083.3982 9550.0000 16935.8500 3241.5900

Charged 0.0000 0.0000 0.0000 0.0000

Voted 2083.3982 9550.0000 16935.8500 3241.5900

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 2083.3982 9550.0000 16935.8500 3241.5900

State Share / Contribution of CSS

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 90 State Share for Central Assistance

2202 01 796 90 89 State share of Samagra Shiksha

2202 01 796 90 89 31 Grants-in-Aid 0.0000 1035.3400 551.6500 1190.0800

2202 01 796 90 89 **Total** 0.0000 1035.3400 551.6500 1190.08002202 01 796 90 **Total** 0.0000 1035.3400 551.6500 1190.08002202 01 796 **Total** 0.0000 1035.3400 551.6500 1190.0800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 01 Total	0.0000	1035.3400	551.6500	1190.0800
2202 02 Secondary Education				
2202 02 796 Tribal Area sub-plan				
2202 02 796 90 State Share for Central Assistance				
2202 02 796 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)				
2202 02 796 90 51 31 Grants-in-Aid	2.9500	2.2900	0.0000	0.0000
2202 02 796 90 51 Total	2.9500	2.2900	0.0000	0.0000
2202 02 796 90 52 State Share of Support for Educational Development including Teachers Training				
2202 02 796 90 52 31 Grants-in-Aid	10.2800	31.8700	25.1800	37.4400
2202 02 796 90 52 Total	10.2800	31.8700	25.1800	37.4400
2202 02 796 90 89 State share of Samagra Shiksha				
2202 02 796 90 89 31 Grants-in-Aid	117.1100	476.2100	250.7000	369.2500
2202 02 796 90 89 Total	117.1100	476.2100	250.7000	369.2500
2202 02 796 90 Total	130.3400	510.3700	275.8800	406.6900
2202 02 796 Total	130.3400	510.3700	275.8800	406.6900
2202 02 Total	130.3400	510.3700	275.8800	406.6900
2202 04 Adult Education				
2202 04 796 Tribal Area sub-plan				
2202 04 796 90 State Share for Central Assistance				
2202 04 796 90 93 State Share of New India Literacy Programme (NILP)				
2202 04 796 90 93 31 Grants-in-Aid	0.0000	0.0000	1.2500	3.7300
2202 04 796 90 93 50 Other charges	0.0000	4.2000	0.0000	0.0000
2202 04 796 90 93 Total	0.0000	4.2000	1.2500	3.7300
2202 04 796 90 Total	0.0000	4.2000	1.2500	3.7300
2202 04 796 Total	0.0000	4.2000	1.2500	3.7300
2202 04 Total	0.0000	4.2000	1.2500	3.7300
2202 Total	130.3400	1549.9100	828.7800	1600.5000
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 796 Tribal Area sub-plan				
4059 60 796 25 Public Works				
4059 60 796 25 22 Special Assistance for Capital Investment				
4059 60 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	158.0600	90.1800
4059 60 796 25 22 Total	0.0000	0.0000	158.0600	90.1800
4059 60 796 25 Total	0.0000	0.0000	158.0600	90.1800
4059 60 796 Total	0.0000	0.0000	158.0600	90.1800
4059 60 Total	0.0000	0.0000	158.0600	90.1800
4059 Total	0.0000	0.0000	158.0600	90.1800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 90 State Share for Central Assistance					
4202 01 796 90 25 State Share of Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)					
4202 01 796 90 25 57 Grants for Creation of Capital Assets	136.1200	245.0000	92.6500	160.0000	
4202 01 796 90 25 Total	136.1200	245.0000	92.6500	160.0000	
4202 01 796 90 51 State Share of Secondary Education under Samagra Shiksha (earlier RMSA)					
4202 01 796 90 51 57 Grants for Creation of Capital Assets	112.0600	203.0000	92.0900	119.8200	
4202 01 796 90 51 Total	112.0600	203.0000	92.0900	119.8200	
4202 01 796 90 52 State Share of Support for Educational Development including Teachers Training					
4202 01 796 90 52 57 Grants for Creation of Capital Assets	15.7500	31.5000	23.0000	35.8700	
4202 01 796 90 52 Total	15.7500	31.5000	23.0000	35.8700	
4202 01 796 90 Total	263.9300	479.5000	207.7400	315.6900	
4202 01 796 Total	263.9300	479.5000	207.7400	315.6900	
4202 01 Total	263.9300	479.5000	207.7400	315.6900	
4202 Total	263.9300	479.5000	207.7400	315.6900	
4552 Capital Outlay on North Eastern Areas					
4552 00					
4552 00 796 Tribal Area sub-plan					
4552 00 796 90 State Share for Central Assistance					
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 53 Major works	0.0000	0.3500	0.0000	0.0000	
4552 00 796 90 08 Total	0.0000	0.3500	0.0000	0.0000	
4552 00 796 90 Total	0.0000	0.3500	0.0000	0.0000	
4552 00 796 Total	0.0000	0.3500	0.0000	0.0000	
4552 00 Total	0.0000	0.3500	0.0000	0.0000	
4552 Total	0.0000	0.3500	0.0000	0.0000	
State Share / Contribution of CSS	Total	394.2700	2029.7600	1194.5800	2006.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	394.2700	2029.7600	1194.5800	2006.3700
	Revenue	130.3400	1549.9100	828.7800	1600.5000
	Capital	263.9300	479.8500	365.8000	405.8700

Others

2202 General Education
2202 02 Secondary Education
2202 02 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 02 796 99 Others				
2202 02 796 99 30 Natural Calamities				
2202 02 796 99 30 27 Minor Works	0.0000	0.0000	350.0000	0.0000
2202 02 796 99 30 Total	0.0000	0.0000	350.0000	0.0000
2202 02 796 99 Total	0.0000	0.0000	350.0000	0.0000
2202 02 796 Total	0.0000	0.0000	350.0000	0.0000
2202 02 Total	0.0000	0.0000	350.0000	0.0000
2202 Total	0.0000	0.0000	350.0000	0.0000
4202 Capital Outlay on Education, Sports, Art and Culture				
4202 01 General Education				
4202 01 796 Tribal Area sub-plan				
4202 01 796 99 Others				
4202 01 796 99 30 Natural Calamities				
4202 01 796 99 30 59 Procurement of Capital Assets	0.0000	0.0000	70.0000	0.0000
4202 01 796 99 30 Total	0.0000	0.0000	70.0000	0.0000
4202 01 796 99 Total	0.0000	0.0000	70.0000	0.0000
4202 01 796 Total	0.0000	0.0000	70.0000	0.0000
4202 01 Total	0.0000	0.0000	70.0000	0.0000
4202 Total	0.0000	0.0000	70.0000	0.0000
Others				
Total	0.0000	0.0000	420.0000	0.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	420.0000	0.0000
Revenue	0.0000	0.0000	350.0000	0.0000
Capital	0.0000	0.0000	70.0000	0.0000

Teachers Recruitment Board (TRB)

2202 General Education				
2202 02 Secondary Education				
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 80 Teachers Recruitment Board (TRB)				
2202 02 796 41 80 31 Grants-in-Aid	18.0000	14.0000	14.0000	14.0000
2202 02 796 41 80 Total	18.0000	14.0000	14.0000	14.0000
2202 02 796 41 Total	18.0000	14.0000	14.0000	14.0000
2202 02 796 Total	18.0000	14.0000	14.0000	14.0000
2202 02 Total	18.0000	14.0000	14.0000	14.0000
2202 Total	18.0000	14.0000	14.0000	14.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Teachers Recruitment Board (TRB)	Total	18.0000	14.0000	14.0000	14.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.0000	14.0000	14.0000	14.0000
	Revenue	18.0000	14.0000	14.0000	14.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Contribution for Salary of SSA Staff

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 41 Human Development

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

2202 02 796 41 41 31 Grants-in-Aid 3240.0000 2555.0000 3386.9500 3289.1100

2202 02 796 41 41 **Total** 3240.0000 2555.0000 3386.9500 3289.11002202 02 796 41 **Total** 3240.0000 2555.0000 3386.9500 3289.11002202 02 796 **Total** 3240.0000 2555.0000 3386.9500 3289.11002202 02 **Total** 3240.0000 2555.0000 3386.9500 3289.11002202 **Total** 3240.0000 2555.0000 3386.9500 3289.1100**State Contribution for Salary of SSA Staff****Total** 3240.0000 2555.0000 3386.9500 3289.1100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 3240.0000 2555.0000 3386.9500 3289.1100

Revenue 3240.0000 2555.0000 3386.9500 3289.1100

Capital 0.0000 0.0000 0.0000 0.0000

CSS - Samagra Shiksha

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 91 Central Assistance

2202 01 796 91 89 Samagra Shiksha

2202 01 796 91 89 31 Grants-in-Aid 0.0000 7426.2400 7175.9000 12234.4400

2202 01 796 91 89 **Total** 0.0000 7426.2400 7175.9000 12234.44002202 01 796 91 **Total** 0.0000 7426.2400 7175.9000 12234.44002202 01 796 **Total** 0.0000 7426.2400 7175.9000 12234.44002202 01 **Total** 0.0000 7426.2400 7175.9000 12234.4400

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 91 Central Assistance

2202 02 796 91 51 Secondary Education under Samagra Shiksha
(earlier RMSA)

2202 02 796 91 51 31 Grants-in-Aid 26.5300 20.6400 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2202 02 796 91 51 Total	26.5300	20.6400	0.0000	0.0000
2202 02 796 91 52 Support for Educational Development including Teachers Training				
2202 02 796 91 52 31 Grants-in-Aid	92.5200	286.8400	337.9400	348.4800
2202 02 796 91 52 Total	92.5200	286.8400	337.9400	348.4800
2202 02 796 91 89 Samagra Shiksha				
2202 02 796 91 89 31 Grants-in-Aid	1053.9300	2970.1800	3583.9800	3638.2500
2202 02 796 91 89 Total	1053.9300	2970.1800	3583.9800	3638.2500
2202 02 796 91 Total	1172.9800	3277.6600	3921.9200	3986.7300
2202 02 796 Total	1172.9800	3277.6600	3921.9200	3986.7300
2202 02 Total	1172.9800	3277.6600	3921.9200	3986.7300
2202 Total	1172.9800	10703.9000	11097.8200	16221.1700
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01 General Education				
4202 01 796 Tribal Area sub-plan				
4202 01 796 91 Central Assistance				
4202 01 796 91 25 Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)				
4202 01 796 91 25 57 Grants for Creation of Capital Assets	1225.0200	1949.0000	1276.8500	1683.0000
4202 01 796 91 25 Total	1225.0200	1949.0000	1276.8500	1683.0000
4202 01 796 91 51 Secondary Education under Samagra Shiksha (earlier RMSA)				
4202 01 796 91 51 57 Grants for Creation of Capital Assets	1008.4800	1644.8000	950.8600	1179.7500
4202 01 796 91 51 Total	1008.4800	1644.8000	950.8600	1179.7500
4202 01 796 91 52 Support for Educational Development including Teachers Training				
4202 01 796 91 52 57 Grants for Creation of Capital Assets	141.7700	224.5900	101.8400	461.6200
4202 01 796 91 52 Total	141.7700	224.5900	101.8400	461.6200
4202 01 796 91 Total	2375.2700	3818.3900	2329.5500	3324.3700
4202 01 796 Total	2375.2700	3818.3900	2329.5500	3324.3700
4202 01 Total	2375.2700	3818.3900	2329.5500	3324.3700
4202 Total	2375.2700	3818.3900	2329.5500	3324.3700
CSS - Samagra Shiksha				
Total	3548.2500	14522.2900	13427.3700	19545.5400
Charged	0.0000	0.0000	0.0000	0.0000
Voted	3548.2500	14522.2900	13427.3700	19545.5400
Revenue	1172.9800	10703.9000	11097.8200	16221.1700
Capital	2375.2700	3818.3900	2329.5500	3324.3700

CSS - North East Special Infrastructure Development Scheme (NESIDS)

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 796 Tribal Area sub-plan					
4059 80 796 91 Central Assistance					
4059 80 796 91 88 North East Special Infrastructure Development Scheme (NESIDS)					
4059 80 796 91 88 53 Major works	0.0000	2765.7000	0.0000	0.0000	
4059 80 796 91 88 Total	0.0000	2765.7000	0.0000	0.0000	
4059 80 796 91 Total	0.0000	2765.7000	0.0000	0.0000	
4059 80 796 Total	0.0000	2765.7000	0.0000	0.0000	
4059 80 Total	0.0000	2765.7000	0.0000	0.0000	
4059 Total	0.0000	2765.7000	0.0000	0.0000	
CSS - North East Special Infrastructure Development Scheme (NESIDS)	Total	0.0000	2765.7000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2765.7000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	2765.7000	0.0000	0.0000
<u>Smart Virtual Classroom</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 98 Administration					
2202 02 796 98 40 Secondary Education					
2202 02 796 98 40 27 Minor Works	0.0000	70.0000	70.0000	66.0000	
2202 02 796 98 40 Total	0.0000	70.0000	70.0000	66.0000	
2202 02 796 98 Total	0.0000	70.0000	70.0000	66.0000	
2202 02 796 Total	0.0000	70.0000	70.0000	66.0000	
2202 02 Total	0.0000	70.0000	70.0000	66.0000	
2202 Total	0.0000	70.0000	70.0000	66.0000	
Smart Virtual Classroom	Total	0.0000	70.0000	70.0000	66.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	70.0000	66.0000
	Revenue	0.0000	70.0000	70.0000	66.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grant for centralised Examination Unit</u>					
2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 99 Others					
2202 02 796 41 99 50 Other charges	13.3142	12.2500	12.2500	12.2500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 02 796 41 99 Total	13.3142	12.2500	12.2500	12.2500	
2202 02 796 41 Total	13.3142	12.2500	12.2500	12.2500	
2202 02 796 Total	13.3142	12.2500	12.2500	12.2500	
2202 02 Total	13.3142	12.2500	12.2500	12.2500	
2202 Total	13.3142	12.2500	12.2500	12.2500	
Grant for centralised Examination Unit	Total	13.3142	12.2500	12.2500	12.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.3142	12.2500	12.2500	12.2500
	Revenue	13.3142	12.2500	12.2500	12.2500
	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 02 796 Tribal Area sub-plan

2202 02 796 98 Administration

2202 02 796 98 40 Secondary Education

2202 02 796 98 40 50 Other charges 0.0000 21.7000 28.0000 17.5000

2202 02 796 98 40 **Total** 0.0000 21.7000 28.0000 17.50002202 02 796 98 **Total** 0.0000 21.7000 28.0000 17.50002202 02 796 **Total** 0.0000 21.7000 28.0000 17.50002202 02 **Total** 0.0000 21.7000 28.0000 17.50002202 **Total** 0.0000 21.7000 28.0000 17.5000**Grant for Chief Ministers annual state Award for academic excellence** **Total** 0.0000 21.7000 28.0000 17.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 21.7000 28.0000 17.5000

Revenue 0.0000 21.7000 28.0000 17.5000

Capital 0.0000 0.0000 0.0000 0.0000

Grants for super 30

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 98 Administration

2202 02 796 98 40 Secondary Education

2202 02 796 98 40 36 Scholarship / Stipend 67.9500 57.0500 52.0000 50.1600

2202 02 796 98 40 **Total** 67.9500 57.0500 52.0000 50.16002202 02 796 98 **Total** 67.9500 57.0500 52.0000 50.16002202 02 796 **Total** 67.9500 57.0500 52.0000 50.1600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 02 Total	67.9500	57.0500	52.0000	50.1600	
2202 Total	67.9500	57.0500	52.0000	50.1600	
Grants for super 30	Total	67.9500	57.0500	52.0000	50.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	67.9500	57.0500	52.0000	50.1600
	Revenue	67.9500	57.0500	52.0000	50.1600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for Chief Minister Maritorious Award</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area sub-plan				
2202 02 796 35	Scholarship and Stipend				
2202 02 796 35 13	Grants for Chief Minister Meritorious Award				
2202 02 796 35 13 36	Scholarship / Stipend	2.6200	1.4000	1.6400	1.4700
2202 02 796 35 13	Total	2.6200	1.4000	1.6400	1.4700
2202 02 796 35	Total	2.6200	1.4000	1.6400	1.4700
2202 02 796	Total	2.6200	1.4000	1.6400	1.4700
2202 02	Total	2.6200	1.4000	1.6400	1.4700
2202	Total	2.6200	1.4000	1.6400	1.4700
Grants for Chief Minister Maritorious Award	Total	2.6200	1.4000	1.6400	1.4700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.6200	1.4000	1.6400	1.4700
	Revenue	2.6200	1.4000	1.6400	1.4700
	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 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	0.0000	2007.0000	1980.0000
4059 80 796 25 22	Total	0.0000	0.0000	2007.0000	1980.0000
4059 80 796 25	Total	0.0000	0.0000	2007.0000	1980.0000
4059 80 796	Total	0.0000	0.0000	2007.0000	1980.0000
4059 80	Total	0.0000	0.0000	2007.0000	1980.0000
4059	Total	0.0000	0.0000	2007.0000	1980.0000
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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 01 796 Tribal Area sub-plan					
4202 01 796 52 Housing					
4202 01 796 52 13 School/ Secondary Education					
4202 01 796 52 13 53 Major works	0.0000	3500.0000	1558.5500	0.0000	
4202 01 796 52 13 Total	0.0000	3500.0000	1558.5500	0.0000	
4202 01 796 52 Total	0.0000	3500.0000	1558.5500	0.0000	
4202 01 796 Total	0.0000	3500.0000	1558.5500	0.0000	
4202 01 Total	0.0000	3500.0000	1558.5500	0.0000	
4202 Total	0.0000	3500.0000	1558.5500	0.0000	
Special Assistance for Capital Investment	Total	0.0000	3500.0000	3565.5500	1980.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3500.0000	3565.5500	1980.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3500.0000	3565.5500	1980.0000

Tripura Science and Math Talent Search Examination

2202 General Education					
2202 02 Secondary Education					
2202 02 796 Tribal Area sub-plan					
2202 02 796 41 Human Development					
2202 02 796 41 89 Grants for State Talent Search Scheme					
2202 02 796 41 89 31 Grants-in-Aid	54.0000	75.2500	75.2500	85.1400	
2202 02 796 41 89 Total	54.0000	75.2500	75.2500	85.1400	
2202 02 796 41 Total	54.0000	75.2500	75.2500	85.1400	
2202 02 796 Total	54.0000	75.2500	75.2500	85.1400	
2202 02 Total	54.0000	75.2500	75.2500	85.1400	
2202 Total	54.0000	75.2500	75.2500	85.1400	
Tripura Science and Math Talent Search Examination	Total	54.0000	75.2500	75.2500	85.1400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.0000	75.2500	75.2500	85.1400
	Revenue	54.0000	75.2500	75.2500	85.1400
	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 04 796 Tribal Area sub-plan				
2202 04 796 91 Central Assistance				
2202 04 796 91 93 New India Literacy Programme (NILP)				
2202 04 796 91 93 31 Grants-in-Aid	0.0000	37.8000	11.2300	34.6500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 04 796 91 93 Total	0.0000	37.8000	11.2300	34.6500	
2202 04 796 91 Total	0.0000	37.8000	11.2300	34.6500	
2202 04 796 Total	0.0000	37.8000	11.2300	34.6500	
2202 04 Total	0.0000	37.8000	11.2300	34.6500	
2202 Total	0.0000	37.8000	11.2300	34.6500	
CSS - New India Literacy Programme (NILP)/ PLA under Adult Education	Total	0.0000	37.8000	11.2300	34.6500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	37.8000	11.2300	34.6500
	Revenue	0.0000	37.8000	11.2300	34.6500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Special Assistance- Capital</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 25 Public Works					
4059 80 796 25 21 Special Assistance - Capital					
4059 80 796 25 21 53 Major works	347.2474	1090.9500	973.7400	308.8800	
4059 80 796 25 21 Total	347.2474	1090.9500	973.7400	308.8800	
4059 80 796 25 Total	347.2474	1090.9500	973.7400	308.8800	
4059 80 796 Total	347.2474	1090.9500	973.7400	308.8800	
4059 80 Total	347.2474	1090.9500	973.7400	308.8800	
4059 Total	347.2474	1090.9500	973.7400	308.8800	
Special Assistance-Capital	Total	347.2474	1090.9500	973.7400	308.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	347.2474	1090.9500	973.7400	308.8800
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	347.2474	1090.9500	973.7400	308.8800
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
4059 Capital Outlay on Public Works					
4059 80 General					
4059 80 796 Tribal Area sub-plan					
4059 80 796 99 Others					
4059 80 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4059 80 796 99 81 53 Major works	0.0000	294.3500	0.0000	0.0000	
4059 80 796 99 81 Total	0.0000	294.3500	0.0000	0.0000	
4059 80 796 99 Total	0.0000	294.3500	0.0000	0.0000	
4059 80 796 Total	0.0000	294.3500	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 80 Total	0.0000	294.3500	0.0000	0.0000	
4059 Total	0.0000	294.3500	0.0000	0.0000	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	294.3500	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	294.3500	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	294.3500	0.0000	0.0000

Special Activities of Vidyajyoti Schools

2202 General Education

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

2202 02 796 05 Establishment

2202 02 796 05 42 State Institute of Education/ Vidyajyoti School

2202 02 796 05 42 50 Other charges 112.5430 105.0000 113.7500 183.1500

2202 02 796 05 42 **Total** 112.5430 105.0000 113.7500 183.15002202 02 796 05 **Total** 112.5430 105.0000 113.7500 183.15002202 02 796 **Total** 112.5430 105.0000 113.7500 183.15002202 02 **Total** 112.5430 105.0000 113.7500 183.15002202 **Total** 112.5430 105.0000 113.7500 183.1500

Special Activities of Vidyajyoti Schools	Total	112.5430	105.0000	113.7500	183.1500
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 112.5430 105.0000 113.7500 183.1500

Revenue 112.5430 105.0000 113.7500 183.1500

Capital 0.0000 0.0000 0.0000 0.0000

State Share of CSS

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 50 State Share of CSS

2202 01 796 50 05 State Share of PM SHRI (PM ScHools for
Rising India)

2202 01 796 50 05 31 Grants-in-Aid 8.5800 15.1600 48.5100 64.6200

2202 01 796 50 05 **Total** 8.5800 15.1600 48.5100 64.62002202 01 796 50 **Total** 8.5800 15.1600 48.5100 64.62002202 01 796 **Total** 8.5800 15.1600 48.5100 64.62002202 01 **Total** 8.5800 15.1600 48.5100 64.6200

2202 02 Secondary Education

2202 02 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 02 796 50 State Share of CSS					
2202 02 796 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2202 02 796 50 14 31 Grants-in-Aid	18.1500	0.0000	0.0000	0.0000	
2202 02 796 50 14 Total	18.1500	0.0000	0.0000	0.0000	
2202 02 796 50 Total	18.1500	0.0000	0.0000	0.0000	
2202 02 796 Total	18.1500	0.0000	0.0000	0.0000	
2202 02 Total	18.1500	0.0000	0.0000	0.0000	
2202 Total	26.7300	15.1600	48.5100	64.6200	
4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education					
4202 01 796 Tribal Area sub-plan					
4202 01 796 50 State Share of CSS					
4202 01 796 50 05 State Share of PM SHRI (PM ScHools for Rising India)					
4202 01 796 50 05 57 Grants for Creation of Capital Assets	50.3000	85.8800	29.3600	0.0000	
4202 01 796 50 05 Total	50.3000	85.8800	29.3600	0.0000	
4202 01 796 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4202 01 796 50 14 57 Grants for Creation of Capital Assets	22.5000	0.0000	6.0200	6.0200	
4202 01 796 50 14 Total	22.5000	0.0000	6.0200	6.0200	
4202 01 796 50 19 State Share of Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)					
4202 01 796 50 19 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	128.2700	
4202 01 796 50 19 Total	0.0000	0.0000	0.0000	128.2700	
4202 01 796 50 Total	72.8000	85.8800	35.3800	134.2900	
4202 01 796 Total	72.8000	85.8800	35.3800	134.2900	
4202 01 Total	72.8000	85.8800	35.3800	134.2900	
4202 Total	72.8000	85.8800	35.3800	134.2900	
State Share of CSS	Total	99.5300	101.0400	83.8900	198.9100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	99.5300	101.0400	83.8900	198.9100
	Revenue	26.7300	15.1600	48.5100	64.6200
	Capital	72.8000	85.8800	35.3800	134.2900

Mukhya Mantri Scholarship for Achievers Towards Higher Education

2202 General Education
2202 02 Secondary Education
2202 02 796 Tribal Area sub-plan
2202 02 796 41 Human Development
2202 02 796 41 96 Chief Minister's Scholarship for Achievers Towards Higher 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 02 796 41 96 36 Scholarship / Stipend	0.0000	42.0000	42.0000	39.6000	
2202 02 796 41 96 Total	0.0000	42.0000	42.0000	39.6000	
2202 02 796 41 Total	0.0000	42.0000	42.0000	39.6000	
2202 02 796 Total	0.0000	42.0000	42.0000	39.6000	
2202 02 Total	0.0000	42.0000	42.0000	39.6000	
2202 Total	0.0000	42.0000	42.0000	39.6000	
Mukhya Mantri Scholarship for Achievers Towards Higher Education	Total	0.0000	42.0000	42.0000	39.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	42.0000	42.0000	39.6000
	Revenue	0.0000	42.0000	42.0000	39.6000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - PM SHRI (PM Schools for Rising India)

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 89 C.S.Scheme-IV

2202 01 796 89 56 PM SHRI (PM Schools for Rising India)

2202 01 796 89 56 31 Grants-in-Aid 38.5800 136.4000 616.8000 581.5600

2202 01 796 89 56 **Total** 38.5800 136.4000 616.8000 581.56002202 01 796 89 **Total** 38.5800 136.4000 616.8000 581.56002202 01 796 **Total** 38.5800 136.4000 616.8000 581.56002202 01 **Total** 38.5800 136.4000 616.8000 581.56002202 **Total** 38.5800 136.4000 616.8000 581.5600

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 89 C.S.Scheme-IV

4202 01 796 89 56 PM SHRI (PM Schools for Rising India)

4202 01 796 89 56 57 Grants for Creation of
Capital Assets 452.7800 772.9000 1191.6000 1123.55004202 01 796 89 56 **Total** 452.7800 772.9000 1191.6000 1123.55004202 01 796 89 **Total** 452.7800 772.9000 1191.6000 1123.55004202 01 796 **Total** 452.7800 772.9000 1191.6000 1123.55004202 01 **Total** 452.7800 772.9000 1191.6000 1123.55004202 **Total** 452.7800 772.9000 1191.6000 1123.5500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - PM SHRI (PM SchHools for Rising India)	Total	491.3600	909.3000	1808.4000	1705.1100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	491.3600	909.3000	1808.4000	1705.1100
	Revenue	38.5800	136.4000	616.8000	581.5600
	Capital	452.7800	772.9000	1191.6000	1123.5500
<u>CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)</u>					
2202	General Education				
2202 02	Secondary Education				
2202 02 796	Tribal Area sub-plan				
2202 02 796 89	C.S.Scheme-IV				
2202 02 796 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
2202 02 796 89 62 31	Grants-in-Aid	99.0000	200.0000	0.0000	0.0000
2202 02 796 89 62	Total	99.0000	200.0000	0.0000	0.0000
2202 02 796 89	Total	99.0000	200.0000	0.0000	0.0000
2202 02 796	Total	99.0000	200.0000	0.0000	0.0000
2202 02	Total	99.0000	200.0000	0.0000	0.0000
2202	Total	99.0000	200.0000	0.0000	0.0000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 796	Tribal Area sub-plan				
4202 01 796 89	C.S.Scheme-IV				
4202 01 796 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4202 01 796 89 62 57	Grants for Creation of Capital Assets	90.0000	150.0000	231.0000	231.0000
4202 01 796 89 62	Total	90.0000	150.0000	231.0000	231.0000
4202 01 796 89	Total	90.0000	150.0000	231.0000	231.0000
4202 01 796	Total	90.0000	150.0000	231.0000	231.0000
4202 01	Total	90.0000	150.0000	231.0000	231.0000
4202	Total	90.0000	150.0000	231.0000	231.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	189.0000	350.0000	231.0000	231.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	189.0000	350.0000	231.0000	231.0000
	Revenue	99.0000	200.0000	0.0000	0.0000
	Capital	90.0000	150.0000	231.0000	231.0000
<u>CSS - Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)</u>					
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 01	General Education				
4202 01 796	Tribal Area sub-plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
4202 01 796 89 C.S.Scheme-IV				
4202 01 796 89 68 Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)				
4202 01 796 89 68 57 Grants for Creation of Capital Assets	0.0000	0.0000	2034.0000	2034.0000
4202 01 796 89 68 Total	0.0000	0.0000	2034.0000	2034.0000
4202 01 796 89 Total	0.0000	0.0000	2034.0000	2034.0000
4202 01 796 Total	0.0000	0.0000	2034.0000	2034.0000
4202 01 Total	0.0000	0.0000	2034.0000	2034.0000
4202 Total	0.0000	0.0000	2034.0000	2034.0000
CSS - Dharti Aaba	Total	0.0000	0.0000	2034.0000
Jonajatiya Gram Utkarsh	Charged	0.0000	0.0000	0.0000
Abhiyan (DAJGUA)	Voted	0.0000	0.0000	2034.0000
	Revenue	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	2034.0000
Chief Ministers Coaching Centres on Science & English				
2202 General Education				
2202 02 Secondary Education				
2202 02 796 Tribal Area sub-plan				
2202 02 796 41 Human Development				
2202 02 796 41 13 Environment Orientation of School Education				
2202 02 796 41 13 28 Professional Services	0.0000	0.0000	0.0000	115.5000
2202 02 796 41 13 50 Other charges	0.0000	0.0000	0.0000	115.5000
2202 02 796 41 13 Total	0.0000	0.0000	0.0000	231.0000
2202 02 796 41 Total	0.0000	0.0000	0.0000	231.0000
2202 02 796 Total	0.0000	0.0000	0.0000	231.0000
2202 02 Total	0.0000	0.0000	0.0000	231.0000
2202 Total	0.0000	0.0000	0.0000	231.0000
Chief Ministers	Total	0.0000	0.0000	0.0000
Coaching Centres on	Charged	0.0000	0.0000	0.0000
Science & English	Voted	0.0000	0.0000	231.0000
	Revenue	0.0000	0.0000	231.0000
	Capital	0.0000	0.0000	0.0000
Total of 40	13081.4227	38291.0400	44661.9300	35450.6800
	Charged	0.0000	0.0000	0.0000
	Voted	13081.4227	38291.0400	44661.9300
	Revenue	5154.9155	15747.3200	16869.8300
	Capital	7926.5071	22543.7200	12816.9000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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41 Social Welfare & Social Education**Major Works**

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 98 Administration

4059 80 796 98 41 Social Welfare and Social Education

4059 80 796 98 41 53 Major works	0.0000	110.0000	100.5000	100.0000
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4059 80 796 98 41 Total	0.0000	110.0000	100.5000	100.0000
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4059 80 796 98 Total	0.0000	110.0000	100.5000	100.0000
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4059 80 796 Total	0.0000	110.0000	100.5000	100.0000
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4059 80 Total	0.0000	110.0000	100.5000	100.0000
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4059 Total	0.0000	110.0000	100.5000	100.0000
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Major Works	Total	0.0000	110.0000	100.5000	100.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	110.0000	100.5000	100.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	110.0000	100.5000	100.0000
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Minor Works

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 33 Welfare Programme

2235 02 796 33 09 General

2235 02 796 33 09 27 Minor Works	19.1477	30.0000	30.0000	70.0000
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2235 02 796 33 09 Total	19.1477	30.0000	30.0000	70.0000
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2235 02 796 33 Total	19.1477	30.0000	30.0000	70.0000
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2235 02 796 Total	19.1477	30.0000	30.0000	70.0000
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2235 02 Total	19.1477	30.0000	30.0000	70.0000
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2235 Total	19.1477	30.0000	30.0000	70.0000
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Minor Works	Total	19.1477	30.0000	30.0000	70.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	19.1477	30.0000	30.0000	70.0000
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Revenue	19.1477	30.0000	30.0000	70.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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State Share

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 796 70 State Share					
2235 02 796 70 72 State share of National Creche Scheme (NCS)/Palna					
2235 02 796 70 72 31 Grants-in-Aid	0.0000	10.3600	23.0000	8.9800	
2235 02 796 70 72 Total	0.0000	10.3600	23.0000	8.9800	
2235 02 796 70 78 State share of Swadhar Greh					
2235 02 796 70 78 31 Grants-in-Aid	4.1948	3.9700	3.3600	9.1500	
2235 02 796 70 78 Total	4.1948	3.9700	3.3600	9.1500	
2235 02 796 70 79 State share of PMMVY under Maternity Benefit Scheme					
2235 02 796 70 79 31 Grants-in-Aid	39.2276	21.7000	34.5900	28.9300	
2235 02 796 70 79 Total	39.2276	21.7000	34.5900	28.9300	
2235 02 796 70 Total	43.4224	36.0300	60.9500	47.0600	
2235 02 796 Total	43.4224	36.0300	60.9500	47.0600	
2235 02 Total	43.4224	36.0300	60.9500	47.0600	
2235 60 Other Social Security and Welfare programmes					
2235 60 796 Tribal Area sub-plan					
2235 60 796 70 State Share					
2235 60 796 70 72 State share of National Creche Scheme (NCS)/Palna					
2235 60 796 70 72 31 Grants-in-Aid	0.0000	0.0000	3.3000	12.4000	
2235 60 796 70 72 Total	0.0000	0.0000	3.3000	12.4000	
2235 60 796 70 Total	0.0000	0.0000	3.3000	12.4000	
2235 60 796 Total	0.0000	0.0000	3.3000	12.4000	
2235 60 Total	0.0000	0.0000	3.3000	12.4000	
2235 Total	43.4224	36.0300	64.2500	59.4600	
State Share	Total	43.4224	36.0300	64.2500	59.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	43.4224	36.0300	64.2500	59.4600
	Revenue	43.4224	36.0300	64.2500	59.4600
	Capital	0.0000	0.0000	0.0000	0.0000

Transfer of fund to TTAADC

2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 796 Tribal Area sub-plan				
2236 02 796 41 Human Development				
2236 02 796 41 60 Nutrition				
2236 02 796 41 60 47 Transfer of fund to TTAADC, PRI and ULB	130.0000	150.0000	150.0000	160.0000
2236 02 796 41 60 Total	130.0000	150.0000	150.0000	160.0000
2236 02 796 41 Total	130.0000	150.0000	150.0000	160.0000
2236 02 796 Total	130.0000	150.0000	150.0000	160.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2236 02 Total	130.0000	150.0000	150.0000	160.0000	
2236 Total	130.0000	150.0000	150.0000	160.0000	
Transfer of fund to TTAADC	Total	130.0000	150.0000	150.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.0000	150.0000	150.0000	160.0000
	Revenue	130.0000	150.0000	150.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share / Contribution of CSS</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 50 State Share of CSS					
2235 02 796 50 06 State Share of Non Institutional Care-Sponsorship/Foster Care/After Care					
2235 02 796 50 06 31 Grants-in-Aid	20.4302	24.8000	32.1800	103.1600	
2235 02 796 50 06 Total	20.4302	24.8000	32.1800	103.1600	
2235 02 796 50 07 State Share of Swachhata Action Plan under Mission Vatsalya					
2235 02 796 50 07 31 Grants-in-Aid	0.0000	0.5000	0.4500	0.5000	
2235 02 796 50 07 Total	0.0000	0.5000	0.4500	0.5000	
2235 02 796 50 Total	20.4302	25.3000	32.6300	103.6600	
2235 02 796 90 State Share for Central Assistance					
2235 02 796 90 15 State Share of Anganwadi Service General-ICDS					
2235 02 796 90 15 31 Grants-in-Aid	181.4311	248.0000	682.0000	708.1100	
2235 02 796 90 15 Total	181.4311	248.0000	682.0000	708.1100	
2235 02 796 90 16 State Share of Supplementary Nutrition Programme (SNP)					
2235 02 796 90 16 31 Grants-in-Aid	172.6300	279.0000	500.0000	447.6400	
2235 02 796 90 16 Total	172.6300	279.0000	500.0000	447.6400	
2235 02 796 90 27 State Share of Integrated Child Development Service (ICDS)					
2235 02 796 90 27 08 Honorarium for Anganwadi Worker & Helper	322.0849	301.2200	299.7300	370.0000	
2235 02 796 90 27 23 Cost of Ration,Diet,Medicine,B edding & Clothing	-0.3000	0.0000	0.0000	0.0000	
2235 02 796 90 27 Total	321.7849	301.2200	299.7300	370.0000	
2235 02 796 90 67 State Share of Sakhi Niwas under Samarthyaa					
2235 02 796 90 67 31 Grants-in-Aid	0.0000	1.5500	2.1400	2.1300	
2235 02 796 90 67 Total	0.0000	1.5500	2.1400	2.1300	
2235 02 796 90 72 State Share of Integrated Child Protection Scheme (ICPS)					
2235 02 796 90 72 31 Grants-in-Aid	33.5000	37.3900	108.5000	90.3700	
2235 02 796 90 72 Total	33.5000	37.3900	108.5000	90.3700	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 02 796 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 90 73 31 Grants-in-Aid	0.0000	9.3000	27.5500	34.4400
Total	0.0000	9.3000	27.5500	34.4400
Total	709.3460	876.4600	1619.9200	1652.6900
Total	729.7763	901.7600	1652.5500	1756.3500
Total	729.7763	901.7600	1652.5500	1756.3500
2235 60 Other Social Security and Welfare programmes				
2235 60 796 Tribal Area sub-plan				
2235 60 796 90 State Share for Central Assistance				
2235 60 796 90 71 State Share of National Mission for Empowerment of Women				
2235 60 796 90 71 31 Grants-in-Aid	3.8083	7.7500	7.0700	10.4700
Total	3.8083	7.7500	7.0700	10.4700
Total	3.8083	7.7500	7.0700	10.4700
Total	3.8083	7.7500	7.0700	10.4700
Total	3.8083	7.7500	7.0700	10.4700
Total	733.5846	909.5100	1659.6200	1766.8200
2236 Nutrition				
2236 02 Distribution of nutritious food and beverages				
2236 02 796 Tribal Area sub-plan				
2236 02 796 90 State Share for Central Assistance				
2236 02 796 90 83 State share of National Nutrition Mission				
2236 02 796 90 83 31 Grants-in-Aid	3.0600	24.8000	48.0000	99.8200
Total	3.0600	24.8000	48.0000	99.8200
Total	3.0600	24.8000	48.0000	99.8200
Total	3.0600	24.8000	48.0000	99.8200
Total	3.0600	24.8000	48.0000	99.8200
Total	3.0600	24.8000	48.0000	99.8200
4059 Capital Outlay on Public Works				
4059 60 Other Buildings				
4059 60 796 Tribal Area sub-plan				
4059 60 796 90 State Share for Central Assistance				
4059 60 796 90 27 State Share of Integrated Child Development Service (ICDS)				
4059 60 796 90 27 57 Grants for Creation of Capital Assets	0.0000	24.8000	80.3500	199.7800
Total	0.0000	24.8000	80.3500	199.7800
Total	0.0000	24.8000	80.3500	199.7800
Total	0.0000	24.8000	80.3500	199.7800
Total	0.0000	24.8000	80.3500	199.7800

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4059 Total	0.0000	24.8000	80.3500	199.7800	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 02 <i>Social Welfare</i>					
4235 02 796 <i>Tribal Area sub-plan</i>					
4235 02 796 90 <i>State Share for Central Assistance</i>					
4235 02 796 90 27 <i>State Share of Integrated Child Development Service (ICDS)</i>					
4235 02 796 90 27 57 <i>Grants for Creation of Capital Assets</i>	16.6800	0.0000	0.0000	7.3000	
4235 02 796 90 27 Total	16.6800	0.0000	0.0000	7.3000	
4235 02 796 90 72 <i>State Share of Integrated Child Protection Scheme (ICPS)</i>					
4235 02 796 90 72 57 <i>Grants for Creation of Capital Assets</i>	0.0000	27.9000	2.0900	47.1400	
4235 02 796 90 72 Total	0.0000	27.9000	2.0900	47.1400	
4235 02 796 90 Total	16.6800	27.9000	2.0900	54.4400	
4235 02 796 Total	16.6800	27.9000	2.0900	54.4400	
4235 02 Total	16.6800	27.9000	2.0900	54.4400	
4235 Total	16.6800	27.9000	2.0900	54.4400	
State Share / Contribution of CSS	Total	753.3246	987.0100	1790.0600	2120.8600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	753.3246	987.0100	1790.0600	2120.8600
	Revenue	736.6446	934.3100	1707.6200	1866.6400
	Capital	16.6800	52.7000	82.4400	254.2200
Others					
2235 <i>Social Security and Welfare</i>					
2235 02 <i>Social Welfare</i>					
2235 02 796 <i>Tribal Area sub-plan</i>					
2235 02 796 33 <i>Welfare Programme</i>					
2235 02 796 33 06 <i>Childrens Home for Boys and Girls</i>					
2235 02 796 33 06 31 <i>Grants-in-Aid</i>	2.0000	2.0000	4.0000	4.0000	
2235 02 796 33 06 Total	2.0000	2.0000	4.0000	4.0000	
2235 02 796 33 09 <i>General</i>					
2235 02 796 33 09 13 <i>Office Expenses</i>	9.9796	20.0000	20.0000	25.2500	
2235 02 796 33 09 21 <i>Supplies and Materials</i>	0.0000	20.0000	20.0000	30.0000	
2235 02 796 33 09 Total	9.9796	40.0000	40.0000	55.2500	
2235 02 796 33 13 <i>Institute for the Blind</i>					
2235 02 796 33 13 31 <i>Grants-in-Aid</i>	3.9100	4.0000	4.0000	5.0000	
2235 02 796 33 13 Total	3.9100	4.0000	4.0000	5.0000	
2235 02 796 33 Total	15.8896	46.0000	48.0000	64.2500	
2235 02 796 Total	15.8896	46.0000	48.0000	64.2500	
2235 02 Total	15.8896	46.0000	48.0000	64.2500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2235 Total	15.8896	46.0000	48.0000	64.2500
4235 <i>Capital Outlay on Social Security and Welfare</i>				
4235 02 <i>Social Welfare</i>				
4235 02 796 <i>Tribal Area sub-plan</i>				
4235 02 796 33 <i>Welfare Programme</i>				
4235 02 796 33 09 <i>General</i>				
4235 02 796 33 09 59 <i>Procurement of Capital Assets</i>	0.0000	4.0000	4.0000	4.0000
4235 02 796 33 09 Total	0.0000	4.0000	4.0000	4.0000
4235 02 796 33 Total	0.0000	4.0000	4.0000	4.0000
4235 02 796 Total	0.0000	4.0000	4.0000	4.0000
4235 02 Total	0.0000	4.0000	4.0000	4.0000
4235 Total	0.0000	4.0000	4.0000	4.0000
Others				
Total	15.8896	50.0000	52.0000	68.2500
Charged	0.0000	0.0000	0.0000	0.0000
Voted	15.8896	50.0000	52.0000	68.2500
Revenue	15.8896	46.0000	48.0000	64.2500
Capital	0.0000	4.0000	4.0000	4.0000
<u>Pension to Persons who lost 100% eye sight under IGNDPS</u>				
2235 <i>Social Security and Welfare</i>				
2235 60 <i>Other Social Security and Welfare programmes</i>				
2235 60 796 <i>Tribal Area sub-plan</i>				
2235 60 796 33 <i>Welfare Programme</i>				
2235 60 796 33 95 <i>Pension to persons who lost 100% eye sight under IGNDPS</i>				
2235 60 796 33 95 06 <i>Social Pension</i>	36.0000	48.0000	48.0000	49.0000
2235 60 796 33 95 47 <i>Transfer of fund to TTAADC, PRI and ULB</i>	12.0000	0.0000	0.0000	0.0000
2235 60 796 33 95 Total	48.0000	48.0000	48.0000	49.0000
2235 60 796 33 Total	48.0000	48.0000	48.0000	49.0000
2235 60 796 Total	48.0000	48.0000	48.0000	49.0000
2235 60 Total	48.0000	48.0000	48.0000	49.0000
2235 Total	48.0000	48.0000	48.0000	49.0000
Pension to Persons who lost 100% eye sight under IGNDPS				
Total	48.0000	48.0000	48.0000	49.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	48.0000	48.0000	48.0000	49.0000
Revenue	48.0000	48.0000	48.0000	49.0000
Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Social Assistance Programme (NSAP)</u>				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
2235 Social Security and Welfare					
2235 03 National Social Assistance Programme.					
2235 03 796 Tribal Area sub-plan					
2235 03 796 91 Central Assistance					
2235 03 796 91 01 Indira Gandhi National Disability Pension Scheme (IGNDPS)					
2235 03 796 91 01 31 Grants-in-Aid	29.9900	30.0000	25.1400	40.1700	
2235 03 796 91 01 Total	29.9900	30.0000	25.1400	40.1700	
2235 03 796 91 21 National Social Assistance Programme (NSAP)					
2235 03 796 91 21 31 Grants-in-Aid	1452.6800	1279.8900	2081.0000	1310.4400	
2235 03 796 91 21 Total	1452.6800	1279.8900	2081.0000	1310.4400	
2235 03 796 91 99 Indira Gandhi National Widow Pension Scheme (IGNWPS)					
2235 03 796 91 99 31 Grants-in-Aid	299.2500	350.0000	390.2000	390.2000	
2235 03 796 91 99 Total	299.2500	350.0000	390.2000	390.2000	
2235 03 796 91 Total	1781.9200	1659.8900	2496.3400	1740.8100	
2235 03 796 Total	1781.9200	1659.8900	2496.3400	1740.8100	
2235 03 Total	1781.9200	1659.8900	2496.3400	1740.8100	
2235 Total	1781.9200	1659.8900	2496.3400	1740.8100	
CSS - National Social Assistance Programme (NSAP)	Total	1781.9200	1659.8900	2496.3400	1740.8100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1781.9200	1659.8900	2496.3400	1740.8100
	Revenue	1781.9200	1659.8900	2496.3400	1740.8100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Integrated Child Development Service (ICDS)</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 91 Central Assistance					
2235 02 796 91 15 Anganwadi Service General-ICDS					
2235 02 796 91 15 31 Grants-in-Aid	1650.0900	2945.0000	4429.7000	4960.0000	
2235 02 796 91 15 Total	1650.0900	2945.0000	4429.7000	4960.0000	
2235 02 796 91 16 Supplementary Nutrition Programme (SNP)					
2235 02 796 91 16 31 Grants-in-Aid	1590.1800	3720.0000	4280.4700	4030.0000	
2235 02 796 91 16 Total	1590.1800	3720.0000	4280.4700	4030.0000	
2235 02 796 91 27 Integrated Child Development Service (ICDS)					
2235 02 796 91 27 01 Salaries	442.5633	868.0000	1100.0000	1712.0000	
2235 02 796 91 27 02 Wages	3.5115	6.2000	6.2000	6.2000	
2235 02 796 91 27 08 Honorarium for Anganwadi Worker & Helper	1939.4376	2710.9500	2890.0000	2853.0000	
2235 02 796 91 27 11 Travel Expenses	-0.0536	0.0000	0.0000	0.0000	
2235 02 796 91 27 Total	2385.4589	3585.1500	3996.2000	4571.2000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 796 91 Total	5625.7289	10250.1500	12706.3700	13561.2000	
2235 02 796 Total	5625.7289	10250.1500	12706.3700	13561.2000	
2235 02 Total	5625.7289	10250.1500	12706.3700	13561.2000	
2235 Total	5625.7289	10250.1500	12706.3700	13561.2000	
4059 <i>Capital Outlay on Public Works</i>					
4059 60 Other Buildings					
4059 60 796 Tribal Area sub-plan					
4059 60 796 91 Central Assistance					
4059 60 796 91 27 Integrated Child Development Service (ICDS)					
4059 60 796 91 27 57 Grants for Creation of Capital Assets	23.2957	775.0000	775.0000	1798.0000	
4059 60 796 91 27 Total	23.2957	775.0000	775.0000	1798.0000	
4059 60 796 91 Total	23.2957	775.0000	775.0000	1798.0000	
4059 60 796 Total	23.2957	775.0000	775.0000	1798.0000	
4059 60 Total	23.2957	775.0000	775.0000	1798.0000	
4059 Total	23.2957	775.0000	775.0000	1798.0000	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 02 Social Welfare					
4235 02 796 Tribal Area sub-plan					
4235 02 796 91 Central Assistance					
4235 02 796 91 27 Integrated Child Development Service (ICDS)					
4235 02 796 91 27 57 Grants for Creation of Capital Assets	0.0000	1.5000	1.5500	65.7200	
4235 02 796 91 27 Total	0.0000	1.5000	1.5500	65.7200	
4235 02 796 91 Total	0.0000	1.5000	1.5500	65.7200	
4235 02 796 Total	0.0000	1.5000	1.5500	65.7200	
4235 02 Total	0.0000	1.5000	1.5500	65.7200	
4235 Total	0.0000	1.5000	1.5500	65.7200	
CSS - Integrated Child Development Service (ICDS)	Total	5649.0246	11026.6500	13482.9200	15424.9200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5649.0246	11026.6500	13482.9200	15424.9200
	Revenue	5625.7289	10250.1500	12706.3700	13561.2000
	Capital	23.2957	776.5000	776.5500	1863.7200

CSS - Mission Vatsalya/ (earlier-ICPS)

2235 <i>Social Security and Welfare</i>				
2235 02 Social Welfare				
2235 02 796 Tribal Area sub-plan				
2235 02 796 87 C.S. Scheme - II				
2235 02 796 87 58 Child Helpline under Vatsalya				
2235 02 796 87 58 31 Grants-in-Aid	55.1700	68.2000	76.1400	84.6000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 796 87 58 Total	55.1700	68.2000	76.1400	84.6000	
2235 02 796 87 Total	55.1700	68.2000	76.1400	84.6000	
2235 02 796 89 C.S.Scheme-IV					
2235 02 796 89 57 Non Institutional Care-Sponsorship/Foster Care/After Care					
2235 02 796 89 57 31 Grants-in-Aid	0.0000	468.7200	827.2300	928.4700	
2235 02 796 89 57 Total	0.0000	468.7200	827.2300	928.4700	
2235 02 796 89 58 Swachhata Action Plan under Mission Vatsalya					
2235 02 796 89 58 31 Grants-in-Aid	183.8722	4.4500	4.0500	4.4500	
2235 02 796 89 58 Total	183.8722	4.4500	4.0500	4.4500	
2235 02 796 89 69 Care and Support to victims Under Sec 4 & 6 of POCSO Act, 2012					
2235 02 796 89 69 31 Grants-in-Aid	0.0000	0.0000	9.3000	0.0000	
2235 02 796 89 69 Total	0.0000	0.0000	9.3000	0.0000	
2235 02 796 89 Total	183.8722	473.1700	840.5800	932.9200	
2235 02 796 91 Central Assistance					
2235 02 796 91 72 Integrated Child Protection Scheme (ICPS)					
2235 02 796 91 72 31 Grants-in-Aid	301.4200	788.3000	697.5800	813.2600	
2235 02 796 91 72 Total	301.4200	788.3000	697.5800	813.2600	
2235 02 796 91 Total	301.4200	788.3000	697.5800	813.2600	
2235 02 796 Total	540.4622	1329.6700	1614.3000	1830.7800	
2235 02 Total	540.4622	1329.6700	1614.3000	1830.7800	
2235 Total	540.4622	1329.6700	1614.3000	1830.7800	
4235 <i>Capital Outlay on Social Security and Welfare</i>					
4235 02 Social Welfare					
4235 02 796 Tribal Area sub-plan					
4235 02 796 91 Central Assistance					
4235 02 796 91 72 Integrated Child Protection Scheme (ICPS)					
4235 02 796 91 72 57 Grants for Creation of Capital Assets	150.0900	304.0300	197.3600	424.2100	
4235 02 796 91 72 Total	150.0900	304.0300	197.3600	424.2100	
4235 02 796 91 Total	150.0900	304.0300	197.3600	424.2100	
4235 02 796 Total	150.0900	304.0300	197.3600	424.2100	
4235 02 Total	150.0900	304.0300	197.3600	424.2100	
4235 Total	150.0900	304.0300	197.3600	424.2100	
CSS - Mission Vatsalya/ (earlier-ICPS)	Total	690.5522	1633.7000	1811.6600	2254.9900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	690.5522	1633.7000	1811.6600	2254.9900
	Revenue	540.4622	1329.6700	1614.3000	1830.7800
	Capital	150.0900	304.0300	197.3600	424.2100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Grants to Homes - Childrens Home for Boys & Girls

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 06	Childrens Home for Boys and Girls				
2235 02 796 33 06 23	Cost of Ration,Diet,Medicine,B edding & Clothing	2.0000	6.0000	6.0000	6.3300
2235 02 796 33 06 50	Other charges	0.9980	7.0000	7.0000	7.0000
2235 02 796 33 06	Total	2.9980	13.0000	13.0000	13.3300
2235 02 796 33	Total	2.9980	13.0000	13.0000	13.3300
2235 02 796	Total	2.9980	13.0000	13.0000	13.3300
2235 02	Total	2.9980	13.0000	13.0000	13.3300
2235	Total	2.9980	13.0000	13.0000	13.3300
Grants to Homes - Childrens Home for Boys & Girls	Total	2.9980	13.0000	13.0000	13.3300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2.9980	13.0000	13.0000	13.3300
	Revenue	2.9980	13.0000	13.0000	13.3300
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
2235 02 796 91 73 31	Grants-in-Aid	0.0000	168.3300	248.0000	310.0000
2235 02 796 91 73	Total	0.0000	168.3300	248.0000	310.0000
2235 02 796 91	Total	0.0000	168.3300	248.0000	310.0000
2235 02 796	Total	0.0000	168.3300	248.0000	310.0000
2235 02	Total	0.0000	168.3300	248.0000	310.0000
2235	Total	0.0000	168.3300	248.0000	310.0000
CSS - Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Total	0.0000	168.3300	248.0000	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	168.3300	248.0000	310.0000
	Revenue	0.0000	168.3300	248.0000	310.0000
	Capital	0.0000	0.0000	0.0000	0.0000

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

2235 Social Security and Welfare

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers					
2235 02 796 33 82 06 Social Pension	43.0650	40.0000	40.0000	48.0000	
2235 02 796 33 82 47 Transfer of fund to TTAADC, PRI and ULB	10.6475	10.0000	12.0000	30.0000	
Total	53.7125	50.0000	52.0000	78.0000	
Total	53.7125	50.0000	52.0000	78.0000	
Total	53.7125	50.0000	52.0000	78.0000	
Total	53.7125	50.0000	52.0000	78.0000	
Total	53.7125	50.0000	52.0000	78.0000	
Total	53.7125	50.0000	52.0000	78.0000	
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers	Total	53.7125	50.0000	52.0000	78.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	53.7125	50.0000	52.0000	78.0000
	Revenue	53.7125	50.0000	52.0000	78.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Social Pension</u>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 796 Tribal Area sub-plan					
2235 60 796 33 Welfare Programme					
2235 60 796 33 08 Other Social Pension Schemes					
2235 60 796 33 08 06 Social Pension	12060.2451	12539.0000	12539.0000	13323.0000	
Total	12060.2451	12539.0000	12539.0000	13323.0000	
Total	12060.2451	12539.0000	12539.0000	13323.0000	
Total	12060.2451	12539.0000	12539.0000	13323.0000	
Total	12060.2451	12539.0000	12539.0000	13323.0000	
Total	12060.2451	12539.0000	12539.0000	13323.0000	
Social Pension	Total	12060.2451	12539.0000	12539.0000	13323.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12060.2451	12539.0000	12539.0000	13323.0000
	Revenue	12060.2451	12539.0000	12539.0000	13323.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>State Share of IGNOAP, IGNWP & IGNDP</u>					
2235 Social Security and Welfare					
2235 03 National Social Assistance Programme.					
2235 03 796 Tribal Area sub-plan					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 03 796 90 State Share for Central Assistance					
2235 03 796 90 01 State Share of Indira Gandhi National Disability Pension Scheme (IGNDPS)					
2235 03 796 90 01 31 Grants-in-Aid	90.0000	90.0000	90.0000	90.0000	
2235 03 796 90 01 Total	90.0000	90.0000	90.0000	90.0000	
2235 03 796 90 21 State Share of National Social Assistance Programme (NSAP)					
2235 03 796 90 21 31 Grants-in-Aid	9175.0800	9175.0800	9175.0800	9975.0000	
2235 03 796 90 21 Total	9175.0800	9175.0800	9175.0800	9975.0000	
2235 03 796 90 99 State Share of Indira Gandhi National Widow Pension Scheme (IGNWPS)					
2235 03 796 90 99 31 Grants-in-Aid	1034.9180	1034.9200	1034.9200	1037.0000	
2235 03 796 90 99 Total	1034.9180	1034.9200	1034.9200	1037.0000	
2235 03 796 90 Total	10299.9980	10300.0000	10300.0000	11102.0000	
2235 03 796 Total	10299.9980	10300.0000	10300.0000	11102.0000	
2235 03 Total	10299.9980	10300.0000	10300.0000	11102.0000	
2235 Total	10299.9980	10300.0000	10300.0000	11102.0000	
State Share of IGNOAP, IGWPS & IGNDP	Total	10299.9980	10300.0000	10300.0000	11102.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10299.9980	10300.0000	10300.0000	11102.0000
	Revenue	10299.9980	10300.0000	10300.0000	11102.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Creche Scheme (NCS)/Palna					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 89 C.S.Scheme-IV					
2235 02 796 89 45 National Creche Scheme (NCS)/Palna					
2235 02 796 89 45 31 Grants-in-Aid	0.0000	170.5000	209.3100	80.9100	
2235 02 796 89 45 Total	0.0000	170.5000	209.3100	80.9100	
2235 02 796 89 Total	0.0000	170.5000	209.3100	80.9100	
2235 02 796 Total	0.0000	170.5000	209.3100	80.9100	
2235 02 Total	0.0000	170.5000	209.3100	80.9100	
2235 60 Other Social Security and Welfare programmes					
2235 60 796 Tribal Area sub-plan					
2235 60 796 89 C.S.Scheme-IV					
2235 60 796 89 45 National Creche Scheme (NCS)/Palna					
2235 60 796 89 45 31 Grants-in-Aid	0.0000	0.0000	29.6900	0.0000	
2235 60 796 89 45 Total	0.0000	0.0000	29.6900	0.0000	
2235 60 796 89 Total	0.0000	0.0000	29.6900	0.0000	
2235 60 796 Total	0.0000	0.0000	29.6900	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 60 Total	0.0000	0.0000	29.6900	0.0000	
2235 Total	0.0000	170.5000	239.0000	80.9100	
CSS - National Creche Scheme (NCS)/Palna	Total	0.0000	170.5000	239.0000	80.9100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	170.5000	239.0000	80.9100
	Revenue	0.0000	170.5000	239.0000	80.9100
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Swadhar Greh					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 89 C.S.Scheme-IV					
2235 02 796 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 796 89 18 31 Grants-in-Aid	37.7534	39.7300	132.3700	82.3700	
2235 02 796 89 18 Total	37.7534	39.7300	132.3700	82.3700	
2235 02 796 89 Total	37.7534	39.7300	132.3700	82.3700	
2235 02 796 Total	37.7534	39.7300	132.3700	82.3700	
2235 02 Total	37.7534	39.7300	132.3700	82.3700	
2235 Total	37.7534	39.7300	132.3700	82.3700	
CSS - Swadhar Greh	Total	37.7534	39.7300	132.3700	82.3700
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	37.7534	39.7300	132.3700	82.3700
	Revenue	37.7534	39.7300	132.3700	82.3700
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 88 C.S.Scheme-III					
2235 02 796 88 85 Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)					
2235 02 796 88 85 31 Grants-in-Aid	317.0582	256.9900	341.0000	372.0000	
2235 02 796 88 85 Total	317.0582	256.9900	341.0000	372.0000	
2235 02 796 88 Total	317.0582	256.9900	341.0000	372.0000	
2235 02 796 Total	317.0582	256.9900	341.0000	372.0000	
2235 02 Total	317.0582	256.9900	341.0000	372.0000	
2235 Total	317.0582	256.9900	341.0000	372.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)	Total	317.0582	256.9900	341.0000	372.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	317.0582	256.9900	341.0000	372.0000
	Revenue	317.0582	256.9900	341.0000	372.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Nutrition Mission

2236 Nutrition

2236 02 Distribution of nutritious food and beverages

2236 02 796 Tribal Area sub-plan

2236 02 796 91 Central Assistance

2236 02 796 91 83 National Nutrition Mission

2236 02 796 91 83 31 Grants-in-Aid 27.5700 620.0000 620.0000 899.0000

2236 02 796 91 83 **Total** 27.5700 620.0000 620.0000 899.00002236 02 796 91 **Total** 27.5700 620.0000 620.0000 899.00002236 02 796 **Total** 27.5700 620.0000 620.0000 899.00002236 02 **Total** 27.5700 620.0000 620.0000 899.00002236 **Total** 27.5700 620.0000 620.0000 899.0000

CSS - National Nutrition Mission	Total	27.5700	620.0000	620.0000	899.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.5700	620.0000	620.0000	899.0000
	Revenue	27.5700	620.0000	620.0000	899.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - National Family Benefit Scheme(NFBS) under NSAP

2235 Social Security and Welfare

2235 03 National Social Assistance Programme.

2235 03 796 Tribal Area sub-plan

2235 03 796 87 C.S. Scheme - II

2235 03 796 87 71 National Family Benefit Schemes under NSAP

2235 03 796 87 71 31 Grants-in-Aid 16.8400 71.1500 71.4600 71.4600

2235 03 796 87 71 **Total** 16.8400 71.1500 71.4600 71.46002235 03 796 87 **Total** 16.8400 71.1500 71.4600 71.46002235 03 796 **Total** 16.8400 71.1500 71.4600 71.46002235 03 **Total** 16.8400 71.1500 71.4600 71.46002235 **Total** 16.8400 71.1500 71.4600 71.4600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - National Family Benefit Scheme(NFBS) under NSAP	Total	16.8400	71.1500	71.4600	71.4600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.8400	71.1500	71.4600	71.4600
	Revenue	16.8400	71.1500	71.4600	71.4600
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Beti Bachao Beti Padhao					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 84	Beti Bachao Beti Padhao				
2235 02 796 91 84 31	Grants-in-Aid	55.8000	124.0000	124.0000	124.0000
2235 02 796 91 84	Total	55.8000	124.0000	124.0000	124.0000
2235 02 796 91	Total	55.8000	124.0000	124.0000	124.0000
2235 02 796	Total	55.8000	124.0000	124.0000	124.0000
2235 02	Total	55.8000	124.0000	124.0000	124.0000
2235	Total	55.8000	124.0000	124.0000	124.0000
CSS - Beti Bachao Beti Padhao	Total	55.8000	124.0000	124.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	55.8000	124.0000	124.0000	124.0000
	Revenue	55.8000	124.0000	124.0000	124.0000
	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 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 85	One Stop Centre (Women Development)				
2235 02 796 91 85 31	Grants-in-Aid	0.0000	124.2300	104.5800	99.4500
2235 02 796 91 85	Total	0.0000	124.2300	104.5800	99.4500
2235 02 796 91	Total	0.0000	124.2300	104.5800	99.4500
2235 02 796	Total	0.0000	124.2300	104.5800	99.4500
2235 02	Total	0.0000	124.2300	104.5800	99.4500
2235	Total	0.0000	124.2300	104.5800	99.4500
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 796	Tribal Area sub-plan				
4235 02 796 91	Central Assistance				
4235 02 796 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4235 02 796 91 85 57 Grants for Creation of Capital Assets	0.0000	84.0900	50.6400	50.6400	
4235 02 796 91 85 Total	0.0000	84.0900	50.6400	50.6400	
4235 02 796 91 Total	0.0000	84.0900	50.6400	50.6400	
4235 02 796 Total	0.0000	84.0900	50.6400	50.6400	
4235 02 Total	0.0000	84.0900	50.6400	50.6400	
4235 Total	0.0000	84.0900	50.6400	50.6400	
CSS - One Stop Centre (Women Development)	Total	0.0000	208.3200	155.2200	150.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	208.3200	155.2200	150.0900
	Revenue	0.0000	124.2300	104.5800	99.4500
	Capital	0.0000	84.0900	50.6400	50.6400

CSS - Women Help Line

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 91 Central Assistance

2235 02 796 91 86 Women Help Line

2235 02 796 91 86 31 Grants-in-Aid 0.0000 23.2500 9.7800 17.1100

2235 02 796 91 86 **Total** 0.0000 23.2500 9.7800 17.11002235 02 796 91 **Total** 0.0000 23.2500 9.7800 17.11002235 02 796 **Total** 0.0000 23.2500 9.7800 17.11002235 02 **Total** 0.0000 23.2500 9.7800 17.11002235 **Total** 0.0000 23.2500 9.7800 17.1100**CSS - Women Help Line** **Total** 0.0000 23.2500 9.7800 17.1100

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 23.2500 9.7800 17.1100

Revenue 0.0000 23.2500 9.7800 17.1100

Capital 0.0000 0.0000 0.0000 0.0000

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

2235 Social Security and Welfare

2235 02 Social Welfare

2235 02 796 Tribal Area sub-plan

2235 02 796 86 C.S. Scheme - I

2235 02 796 86 50 National Action Plan for Drug Remand Reduction (NAPDDR)

2235 02 796 86 50 31 Grants-in-Aid 5.6787 55.8000 99.5100 139.5000

2235 02 796 86 50 **Total** 5.6787 55.8000 99.5100 139.50002235 02 796 86 **Total** 5.6787 55.8000 99.5100 139.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 796 Total	5.6787	55.8000	99.5100	139.5000	
2235 02 Total	5.6787	55.8000	99.5100	139.5000	
2235 Total	5.6787	55.8000	99.5100	139.5000	
CSS - National Action Plan for Drug Demand Reduction (NAPDDR)	Total	5.6787	55.8000	99.5100	139.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6787	55.8000	99.5100	139.5000
	Revenue	5.6787	55.8000	99.5100	139.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - National Action Plan for Senior Citizens (NAPSrC)</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 86	C.S. Scheme - I				
2235 02 796 86 52	National Action Plan for Senior Citizen (NAPSrC)				
2235 02 796 86 52 31	Grants-in-Aid	0.0000	15.5000	12.5600	18.6000
2235 02 796 86 52	Total	0.0000	15.5000	12.5600	18.6000
2235 02 796 86	Total	0.0000	15.5000	12.5600	18.6000
2235 02 796	Total	0.0000	15.5000	12.5600	18.6000
2235 02	Total	0.0000	15.5000	12.5600	18.6000
2235	Total	0.0000	15.5000	12.5600	18.6000
CSS - National Action Plan for Senior Citizens (NAPSrC)	Total	0.0000	15.5000	12.5600	18.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.5000	12.5600	18.6000
	Revenue	0.0000	15.5000	12.5600	18.6000
	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 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	150.0000	0.0000	0.0000
4059 80 796 25 22	Total	0.0000	150.0000	0.0000	0.0000
4059 80 796 25	Total	0.0000	150.0000	0.0000	0.0000
4059 80 796	Total	0.0000	150.0000	0.0000	0.0000
4059 80	Total	0.0000	150.0000	0.0000	0.0000
4059	Total	0.0000	150.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4235 Capital Outlay on Social Security and Welfare					
4235 02 Social Welfare					
4235 02 796 Tribal Area sub-plan					
4235 02 796 25 Public Works					
4235 02 796 25 22 Special Assistance for Capital Investment					
4235 02 796 25 22 57 Grants for Creation of Capital Assets	0.0000	0.0000	2332.4400	3000.0000	
4235 02 796 25 22 Total	0.0000	0.0000	2332.4400	3000.0000	
4235 02 796 25 Total	0.0000	0.0000	2332.4400	3000.0000	
4235 02 796 Total	0.0000	0.0000	2332.4400	3000.0000	
4235 02 Total	0.0000	0.0000	2332.4400	3000.0000	
4235 Total	0.0000	0.0000	2332.4400	3000.0000	
Special Assistance for Capital Investment	Total	0.0000	150.0000	2332.4400	3000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	150.0000	2332.4400	3000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	150.0000	2332.4400	3000.0000
<u>Pradhan Samajpatis of Indigenous Tribal Communities of Tripura</u>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 796 Tribal Area sub-plan					
2235 60 796 98 Administration					
2235 60 796 98 41 Social Welfare and Social Education					
2235 60 796 98 41 31 Grants-in-Aid	8.7500	0.0000	0.0000	0.0000	
2235 60 796 98 41 Total	8.7500	0.0000	0.0000	0.0000	
2235 60 796 98 Total	8.7500	0.0000	0.0000	0.0000	
2235 60 796 Total	8.7500	0.0000	0.0000	0.0000	
2235 60 Total	8.7500	0.0000	0.0000	0.0000	
2235 Total	8.7500	0.0000	0.0000	0.0000	
Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	Total	8.7500	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.7500	0.0000	0.0000	0.0000
	Revenue	8.7500	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhya Mantri Antyodaya Shradhanjali Yojana</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 796 33 30 Social Security & Welfare					
2235 02 796 33 30 31 Grants-in-Aid	12.8800	10.0000	10.0000	10.0000	
2235 02 796 33 30 Total	12.8800	10.0000	10.0000	10.0000	
2235 02 796 33 Total	12.8800	10.0000	10.0000	10.0000	
2235 02 796 Total	12.8800	10.0000	10.0000	10.0000	
2235 02 Total	12.8800	10.0000	10.0000	10.0000	
2235 Total	12.8800	10.0000	10.0000	10.0000	
Mukhya Mantri	Total	12.8800	10.0000	10.0000	10.0000
Antyodaya Shradhanjali					
Yojana	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.8800	10.0000	10.0000	10.0000
	Revenue	12.8800	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Social Security and Welfare</u>					
2235 Social Security and Welfare					
2235 60 Other Social Security and Welfare programmes					
2235 60 796 Tribal Area sub-plan					
2235 60 796 33 Welfare Programme					
2235 60 796 33 30 Social Security & Welfare					
2235 60 796 33 30 50 Other charges	3.7200	0.0000	0.0000	0.0000	
2235 60 796 33 30 Total	3.7200	0.0000	0.0000	0.0000	
2235 60 796 33 Total	3.7200	0.0000	0.0000	0.0000	
2235 60 796 Total	3.7200	0.0000	0.0000	0.0000	
2235 60 Total	3.7200	0.0000	0.0000	0.0000	
2235 Total	3.7200	0.0000	0.0000	0.0000	
Social Security and Welfare	Total	3.7200	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3.7200	0.0000	0.0000	0.0000
	Revenue	3.7200	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>NGO run Home, Open Shelter Special Home etc</u>					
2235 Social Security and Welfare					
2235 02 Social Welfare					
2235 02 796 Tribal Area sub-plan					
2235 02 796 33 Welfare Programme					
2235 02 796 33 39 Non-Government Organisation					
2235 02 796 33 39 31 Grants-in-Aid	0.0000	0.0000	0.0000	26.0000	
2235 02 796 33 39 Total	0.0000	0.0000	0.0000	26.0000	
2235 02 796 33 Total	0.0000	0.0000	0.0000	26.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2235 02 796 Total	0.0000	0.0000	0.0000	26.0000	
2235 02 Total	0.0000	0.0000	0.0000	26.0000	
2235 Total	0.0000	0.0000	0.0000	26.0000	
NGO run Home, Open Shelter Special Home etc	Total	0.0000	0.0000	0.0000	26.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	26.0000
	Revenue	0.0000	0.0000	0.0000	26.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Mahila Sashaktikaran Abhiyan

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 41	Human Development				
2235 02 796 41 93	Mahila Sashaktikaran Abhiyan				
2235 02 796 41 93 31	Grants-in-Aid	10.0000	10.0000	10.0000	12.0000
2235 02 796 41 93	Total	10.0000	10.0000	10.0000	12.0000
2235 02 796 41	Total	10.0000	10.0000	10.0000	12.0000
2235 02 796	Total	10.0000	10.0000	10.0000	12.0000
2235 02	Total	10.0000	10.0000	10.0000	12.0000
2235	Total	10.0000	10.0000	10.0000	12.0000
Mahila Sashaktikaran Abhiyan	Total	10.0000	10.0000	10.0000	12.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.0000	10.0000	10.0000	12.0000
	Revenue	10.0000	10.0000	10.0000	12.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - Hub for Empowerment of Women

2235	Social Security and Welfare				
2235 60	Other Social Security and Welfare programmes				
2235 60 796	Tribal Area sub-plan				
2235 60 796 91	Central Assistance				
2235 60 796 91 71	National Mission for Empowerment of Women including IGMSY				
2235 60 796 91 71 31	Grants-in-Aid	34.2751	84.3200	94.2400	94.2400
2235 60 796 91 71	Total	34.2751	84.3200	94.2400	94.2400
2235 60 796 91	Total	34.2751	84.3200	94.2400	94.2400
2235 60 796	Total	34.2751	84.3200	94.2400	94.2400
2235 60	Total	34.2751	84.3200	94.2400	94.2400
2235	Total	34.2751	84.3200	94.2400	94.2400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Hub for Empowerment of Women	Total	34.2751	84.3200	94.2400	94.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	34.2751	84.3200	94.2400	94.2400
	Revenue	34.2751	84.3200	94.2400	94.2400
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - Sakhi Niwas					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 91	Central Assistance				
2235 02 796 91 67	Sakhi Niwas under Samarthyaa				
2235 02 796 91 67 31	Grants-in-Aid	0.0000	17.3600	19.2200	19.2200
2235 02 796 91 67	Total	0.0000	17.3600	19.2200	19.2200
2235 02 796 91	Total	0.0000	17.3600	19.2200	19.2200
2235 02 796	Total	0.0000	17.3600	19.2200	19.2200
2235 02	Total	0.0000	17.3600	19.2200	19.2200
2235	Total	0.0000	17.3600	19.2200	19.2200
CSS - Sakhi Niwas	Total	0.0000	17.3600	19.2200	19.2200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	17.3600	19.2200	19.2200
	Revenue	0.0000	17.3600	19.2200	19.2200
	Capital	0.0000	0.0000	0.0000	0.0000
Various programme related to PwDs/State Policy for persons with disabilities					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 796	Tribal Area sub-plan				
4235 02 796 33	Welfare Programme				
4235 02 796 33 88	Various programme related to PwDs				
4235 02 796 33 88 53	Major works	0.0000	0.0000	0.0000	10.0000
4235 02 796 33 88	Total	0.0000	0.0000	0.0000	10.0000
4235 02 796 33	Total	0.0000	0.0000	0.0000	10.0000
4235 02 796	Total	0.0000	0.0000	0.0000	10.0000
4235 02	Total	0.0000	0.0000	0.0000	10.0000
4235	Total	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Various programme related to PwDs/State Policy for persons with disabilities	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	0.0000
	Capital	0.0000	0.0000	0.0000	10.0000

Mukhyamantri Samajik Sahayata Prakaipa

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 41	Human Development				
2235 02 796 41 97	Mukhyamantri Samajik Suraksha Sahayata Prakaipa				
2235 02 796 41 97 06	Social Pension	558.7000	2000.0000	2000.0000	3500.0000
2235 02 796 41 97	Total	558.7000	2000.0000	2000.0000	3500.0000
2235 02 796 41	Total	558.7000	2000.0000	2000.0000	3500.0000
2235 02 796	Total	558.7000	2000.0000	2000.0000	3500.0000
2235 02	Total	558.7000	2000.0000	2000.0000	3500.0000
2235	Total	558.7000	2000.0000	2000.0000	3500.0000
Mukhyamantri Samajik Sahayata Prakaipa	Total	558.7000	2000.0000	2000.0000	3500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	558.7000	2000.0000	2000.0000	3500.0000
	Revenue	558.7000	2000.0000	2000.0000	3500.0000
	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 02 796	Tribal Area sub-plan				
4235 02 796 89	C.S.Scheme-IV				
4235 02 796 89 62	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4235 02 796 89 62 57	Grants for Creation of Capital Assets	0.0000	31.0000	524.5200	558.0000
4235 02 796 89 62	Total	0.0000	31.0000	524.5200	558.0000
4235 02 796 89	Total	0.0000	31.0000	524.5200	558.0000
4235 02 796	Total	0.0000	31.0000	524.5200	558.0000
4235 02	Total	0.0000	31.0000	524.5200	558.0000
4235	Total	0.0000	31.0000	524.5200	558.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	31.0000	524.5200	558.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	524.5200	558.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	31.0000	524.5200	558.0000

Financial Assistance to Pregnant Women

2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 67	Financial Assistance to Pregnant Women				
2235 02 796 33 67 31	Grants-in-Aid	0.0000	200.0000	200.0000	150.0000
2235 02 796 33 67	Total	0.0000	200.0000	200.0000	150.0000
2235 02 796 33	Total	0.0000	200.0000	200.0000	150.0000
2235 02 796	Total	0.0000	200.0000	200.0000	150.0000
2235 02	Total	0.0000	200.0000	200.0000	150.0000
2235	Total	0.0000	200.0000	200.0000	150.0000

Financial Assistance to Pregnant Women	Total	0.0000	200.0000	200.0000	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	200.0000	200.0000	150.0000
	Revenue	0.0000	200.0000	200.0000	150.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Residential School for Intellectually Disabled Children

4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 796	Tribal Area sub-plan				
4235 02 796 33	Welfare Programme				
4235 02 796 33 68	State Residential School for Intellectually Disabled Children				
4235 02 796 33 68 53	Major works	0.0000	70.0000	0.0000	90.0000
4235 02 796 33 68	Total	0.0000	70.0000	0.0000	90.0000
4235 02 796 33	Total	0.0000	70.0000	0.0000	90.0000
4235 02 796	Total	0.0000	70.0000	0.0000	90.0000
4235 02	Total	0.0000	70.0000	0.0000	90.0000
4235	Total	0.0000	70.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Residential School for Intellectually Disabled Children	Total	0.0000	70.0000	0.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	70.0000	0.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	70.0000	0.0000	90.0000
<u>Bharat Mata Canteen cum Night Shelter</u>					
2235	Social Security and Welfare				
2235 01	Rehabilitation				
2235 01 796	Tribal Area Sub-Plan				
2235 01 796 33	Welfare Programme				
2235 01 796 33 99	Rehabilitation of Landless / Homeless				
2235 01 796 33 99 31	Grants-in-Aid	0.0000	0.0000	0.0000	90.0000
2235 01 796 33 99	Total	0.0000	0.0000	0.0000	90.0000
2235 01 796 33	Total	0.0000	0.0000	0.0000	90.0000
2235 01 796	Total	0.0000	0.0000	0.0000	90.0000
2235 01	Total	0.0000	0.0000	0.0000	90.0000
2235	Total	0.0000	0.0000	0.0000	90.0000
Bharat Mata Canteen cum Night Shelter	Total	0.0000	0.0000	0.0000	90.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	90.0000
	Revenue	0.0000	0.0000	0.0000	90.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Konya Bibaha Yojana</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 97	Capacity Building for the Women				
2235 02 796 33 97 31	Grants-in-Aid	0.0000	0.0000	0.0000	500.0000
2235 02 796 33 97	Total	0.0000	0.0000	0.0000	500.0000
2235 02 796 33	Total	0.0000	0.0000	0.0000	500.0000
2235 02 796	Total	0.0000	0.0000	0.0000	500.0000
2235 02	Total	0.0000	0.0000	0.0000	500.0000
2235	Total	0.0000	0.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhyamantri Konya Bibaha Yojana	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Recreation Centre for intellectually disabled</u>					
4235	Capital Outlay on Social Security and Welfare				
4235 02	Social Welfare				
4235 02 796	Tribal Area sub-plan				
4235 02 796 33	Welfare Programme				
4235 02 796 33 16	Day care Centre for Person with Disabilities/Integrated Education for Disabled Children				
4235 02 796 33 16 53	Major works	0.0000	0.0000	0.0000	300.0000
4235 02 796 33 16	Total	0.0000	0.0000	0.0000	300.0000
4235 02 796 33	Total	0.0000	0.0000	0.0000	300.0000
4235 02 796	Total	0.0000	0.0000	0.0000	300.0000
4235 02	Total	0.0000	0.0000	0.0000	300.0000
4235	Total	0.0000	0.0000	0.0000	300.0000
Mukhyamantri Recreation Centre for intellectually disabled	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	300.0000
<u>Mukhyamantri Balika Samriddhi Prakalpa</u>					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 02	Balika Samriddhi Yojana				
2235 02 796 33 02 31	Grants-in-Aid	0.0000	0.0000	0.0000	500.0000
2235 02 796 33 02	Total	0.0000	0.0000	0.0000	500.0000
2235 02 796 33	Total	0.0000	0.0000	0.0000	500.0000
2235 02 796	Total	0.0000	0.0000	0.0000	500.0000
2235 02	Total	0.0000	0.0000	0.0000	500.0000
2235	Total	0.0000	0.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Mukhyamantri Balika Samridhhi Prakalpa	Total	0.0000	0.0000	0.0000	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	500.0000
	Revenue	0.0000	0.0000	0.0000	500.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Chief Ministers Scheme for Mentally Challenged Persons					
2235	Social Security and Welfare				
2235 02	Social Welfare				
2235 02 796	Tribal Area sub-plan				
2235 02 796 33	Welfare Programme				
2235 02 796 33 32	Scheme for Mentally Challenges Persons				
2235 02 796 33 32 06	Social Pension	0.0000	0.0000	0.0000	800.0000
2235 02 796 33 32 31	Grants-in-Aid	0.0000	0.0000	0.0000	500.0000
2235 02 796 33 32	Total	0.0000	0.0000	0.0000	1300.0000
2235 02 796 33	Total	0.0000	0.0000	0.0000	1300.0000
2235 02 796	Total	0.0000	0.0000	0.0000	1300.0000
2235 02	Total	0.0000	0.0000	0.0000	1300.0000
2235	Total	0.0000	0.0000	0.0000	1300.0000
Chief Ministers Scheme for Mentally Challenged Persons	Total	0.0000	0.0000	0.0000	1300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1300.0000
	Revenue	0.0000	0.0000	0.0000	1300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 41		32637.2601	42959.5300	50173.0500	58989.1200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	32637.2601	42959.5300	50173.0500	58989.1200
	Revenue	32447.1944	41377.2100	46104.6000	52334.3300
	Capital	190.0657	1582.3200	4068.4500	6654.7900

Youth Affairs & Sports

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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42 Youth Affairs & Sports**Electricity Charges**

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 12 Electricity Charges	22.0000	24.0000	24.0000	27.0000
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2204 00 796 98 42 Total	22.0000	24.0000	24.0000	27.0000
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2204 00 796 98 Total	22.0000	24.0000	24.0000	27.0000
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2204 00 796 Total	22.0000	24.0000	24.0000	27.0000
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2204 00 Total	22.0000	24.0000	24.0000	27.0000
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2204 Total	22.0000	24.0000	24.0000	27.0000
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Electricity Charges	Total	22.0000	24.0000	24.0000	27.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	22.0000	24.0000	24.0000	27.0000
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Revenue	22.0000	24.0000	24.0000	27.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Scholarship/Stipend

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 41 Human Development

2204 00 796 41 10 Development of Infrastructure Games and Sports

2204 00 796 41 10 36 Scholarship / Stipend	2.9880	3.0000	3.0000	3.0000
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2204 00 796 41 10 Total	2.9880	3.0000	3.0000	3.0000
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2204 00 796 41 Total	2.9880	3.0000	3.0000	3.0000
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2204 00 796 Total	2.9880	3.0000	3.0000	3.0000
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2204 00 Total	2.9880	3.0000	3.0000	3.0000
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2204 Total	2.9880	3.0000	3.0000	3.0000
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Scholarship/Stipend	Total	2.9880	3.0000	3.0000	3.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	2.9880	3.0000	3.0000	3.0000
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Revenue	2.9880	3.0000	3.0000	3.0000
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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 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4202 03 796 Tribal Area sub-plan					
4202 03 796 98 Administration					
4202 03 796 98 42 Sports and Youth Programme					
4202 03 796 98 42 53 Major works	68.2272	80.0000	80.0000	103.0000	
4202 03 796 98 42 Total	68.2272	80.0000	80.0000	103.0000	
4202 03 796 98 Total	68.2272	80.0000	80.0000	103.0000	
4202 03 796 Total	68.2272	80.0000	80.0000	103.0000	
4202 03 Total	68.2272	80.0000	80.0000	103.0000	
4202 Total	68.2272	80.0000	80.0000	103.0000	
Major Works	Total	68.2272	80.0000	80.0000	103.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	68.2272	80.0000	80.0000	103.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	68.2272	80.0000	80.0000	103.0000
Minor Works					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 27 Minor Works	8.9749	11.0000	11.0000	15.0000	
2204 00 796 98 42 Total	8.9749	11.0000	11.0000	15.0000	
2204 00 796 98 Total	8.9749	11.0000	11.0000	15.0000	
2204 00 796 Total	8.9749	11.0000	11.0000	15.0000	
2204 00 Total	8.9749	11.0000	11.0000	15.0000	
2204 Total	8.9749	11.0000	11.0000	15.0000	
Minor Works	Total	8.9749	11.0000	11.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	8.9749	11.0000	11.0000	15.0000
	Revenue	8.9749	11.0000	11.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Ration/Diet/Medicine/Bedding and Clothing

2204 Sports and Youth Services				
2204 00				
2204 00 796 Tribal Area sub-plan				
2204 00 796 41 Human Development				
2204 00 796 41 10 Development of Infrastructure Games and Sports				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2204 00 796 41 10 23 Cost of Ration,Diet,Medicine,B edding & Clothing	54.2722	70.0000	70.0000	74.0000	
2204 00 796 41 10 Total	54.2722	70.0000	70.0000	74.0000	
2204 00 796 41 Total	54.2722	70.0000	70.0000	74.0000	
2204 00 796 Total	54.2722	70.0000	70.0000	74.0000	
2204 00 Total	54.2722	70.0000	70.0000	74.0000	
2204 Total	54.2722	70.0000	70.0000	74.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	54.2722	70.0000	70.0000	74.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	54.2722	70.0000	70.0000	74.0000
	Revenue	54.2722	70.0000	70.0000	74.0000
	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 03 796 Tribal Area sub-plan

4202 03 796 91 Central Assistance

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

4202 03 796 91 09 53 Major works 0.0000 0.3100 0.0000 0.0000

4202 03 796 91 09 **Total** 0.0000 0.3100 0.0000 0.00004202 03 796 91 **Total** 0.0000 0.3100 0.0000 0.00004202 03 796 **Total** 0.0000 0.3100 0.0000 0.00004202 03 **Total** 0.0000 0.3100 0.0000 0.00004202 **Total** 0.0000 0.3100 0.0000 0.0000**CSS - NLCPR** **Total** 0.0000 0.3100 0.0000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 0.3100 0.0000 0.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 0.0000 0.3100 0.0000 0.0000

CSS - NEC

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 91 Central Assistance

4552 00 796 91 08 North Eastern Council (NEC)

4552 00 796 91 08 53 Major works 0.0000 0.3100 0.0000 0.0000

4552 00 796 91 08 **Total** 0.0000 0.3100 0.0000 0.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 796 91 Total	0.0000	0.3100	0.0000	0.0000	
4552 00 796 Total	0.0000	0.3100	0.0000	0.0000	
4552 00 Total	0.0000	0.3100	0.0000	0.0000	
4552 Total	0.0000	0.3100	0.0000	0.0000	
CSS - NEC	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000

Transfer of fund to TTAADC

2204 Sports and Youth Services

2204 00

2204 00 796 Tribal Area sub-plan

2204 00 796 98 Administration

2204 00 796 98 42 Sports and Youth Programme

2204 00 796 98 42 47 Transfer of fund to TTAADC, PRI and ULB	50.0000	60.0000	60.0000	70.0000
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2204 00 796 98 42 Total	50.0000	60.0000	60.0000	70.0000
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2204 00 796 98 Total	50.0000	60.0000	60.0000	70.0000
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2204 00 796 Total	50.0000	60.0000	60.0000	70.0000
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2204 00 Total	50.0000	60.0000	60.0000	70.0000
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2204 Total	50.0000	60.0000	60.0000	70.0000
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Transfer of fund to TTAADC	Total	50.0000	60.0000	60.0000	70.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	50.0000	60.0000	60.0000	70.0000
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	Revenue	50.0000	60.0000	60.0000	70.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas

4552 00

4552 00 796 Tribal Area sub-plan

4552 00 796 90 State Share for Central Assistance

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

4552 00 796 90 08 53 Major works	0.0000	0.3100	0.0000	0.0000
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4552 00 796 90 08 Total	0.0000	0.3100	0.0000	0.0000
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4552 00 796 90 Total	0.0000	0.3100	0.0000	0.0000
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4552 00 796 Total	0.0000	0.3100	0.0000	0.0000
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4552 00 Total	0.0000	0.3100	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 Total	0.0000	0.3100	0.0000	0.0000	
State Share / Contribution of CSS	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000
Others					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 19 Hiring charges of private vehicles	12.7859	13.0000	14.0000	14.0000	
2204 00 796 41 10 20 Other Administrative Expenses	0.6000	0.6000	0.1500	0.1500	
2204 00 796 41 10 Total	13.3859	13.6000	14.1500	14.1500	
2204 00 796 41 Total	13.3859	13.6000	14.1500	14.1500	
2204 00 796 98 Administration					
2204 00 796 98 42 Sports and Youth Programme					
2204 00 796 98 42 13 Office Expenses	8.9406	9.5000	9.5000	9.5000	
2204 00 796 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.9355	1.9000	0.5000	1.0000	
2204 00 796 98 42 21 Supplies and Materials	3.4980	4.2000	4.2000	14.0000	
2204 00 796 98 42 50 Other charges	0.4000	1.0000	1.0000	1.8000	
2204 00 796 98 42 Total	13.7740	16.6000	15.2000	26.3000	
2204 00 796 98 Total	13.7740	16.6000	15.2000	26.3000	
2204 00 796 Total	27.1599	30.2000	29.3500	40.4500	
2204 00 Total	27.1599	30.2000	29.3500	40.4500	
2204 Total	27.1599	30.2000	29.3500	40.4500	
Others	Total	27.1599	30.2000	29.3500	40.4500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	27.1599	30.2000	29.3500	40.4500
	Revenue	27.1599	30.2000	29.3500	40.4500
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - Tripura Sports Council

2204 Sports and Youth Services
2204 00
2204 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2204 00 796 41 Human Development					
2204 00 796 41 61 Tripura Sports Council					
2204 00 796 41 61 31 Grants-in-Aid	41.0000	45.0000	45.0000	47.0000	
2204 00 796 41 61 Total	41.0000	45.0000	45.0000	47.0000	
2204 00 796 41 Total	41.0000	45.0000	45.0000	47.0000	
2204 00 796 Total	41.0000	45.0000	45.0000	47.0000	
2204 00 Total	41.0000	45.0000	45.0000	47.0000	
2204 Total	41.0000	45.0000	45.0000	47.0000	
Grants to PSUs - Tripura Sports Council	Total	41.0000	45.0000	45.0000	47.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	41.0000	45.0000	45.0000	47.0000
	Revenue	41.0000	45.0000	45.0000	47.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Youth Welfare Programme					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 33 Welfare Programme					
2204 00 796 33 35 Youth Welfare Programme					
2204 00 796 33 35 50 Other charges	9.7250	10.0000	10.0000	11.0000	
2204 00 796 33 35 Total	9.7250	10.0000	10.0000	11.0000	
2204 00 796 33 Total	9.7250	10.0000	10.0000	11.0000	
2204 00 796 Total	9.7250	10.0000	10.0000	11.0000	
2204 00 Total	9.7250	10.0000	10.0000	11.0000	
2204 Total	9.7250	10.0000	10.0000	11.0000	
Youth Welfare Programme	Total	9.7250	10.0000	10.0000	11.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9.7250	10.0000	10.0000	11.0000
	Revenue	9.7250	10.0000	10.0000	11.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Games & Sports/ Khelo Tripura Susto Tripura					
2204 Sports and Youth Services					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 10 Development of Infrastructure Games and Sports					
2204 00 796 41 10 21 Supplies and Materials	49.9958	50.0000	50.0000	50.0000	
2204 00 796 41 10 31 Grants-in-Aid	120.0000	120.0000	120.0000	124.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2204 00 796 41 10 Total	169.9958	170.0000	170.0000	174.0000	
2204 00 796 41 Total	169.9958	170.0000	170.0000	174.0000	
2204 00 796 Total	169.9958	170.0000	170.0000	174.0000	
2204 00 Total	169.9958	170.0000	170.0000	174.0000	
2204 Total	169.9958	170.0000	170.0000	174.0000	
4202 <i>Capital Outlay on Education, Sports, Art and Culture</i>					
4202 03 Sports and Youth Services					
4202 03 796 Tribal Area sub-plan					
4202 03 796 41 Human Development					
4202 03 796 41 10 Development of Infrastructure Games and Sports					
4202 03 796 41 10 53 Major works	0.0000	0.0000	0.0000	65.0000	
4202 03 796 41 10 57 Grants for Creation of Capital Assets	26.0167	38.0000	38.0000	0.0000	
4202 03 796 41 10 Total	26.0167	38.0000	38.0000	65.0000	
4202 03 796 41 Total	26.0167	38.0000	38.0000	65.0000	
4202 03 796 Total	26.0167	38.0000	38.0000	65.0000	
4202 03 Total	26.0167	38.0000	38.0000	65.0000	
4202 Total	26.0167	38.0000	38.0000	65.0000	
Games & Sports/ Khelo Tripura Susto Tripura	Total	196.0125	208.0000	208.0000	239.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	196.0125	208.0000	208.0000	239.0000
	Revenue	169.9958	170.0000	170.0000	174.0000
	Capital	26.0167	38.0000	38.0000	65.0000
<u>Promotion of Yoga</u>					
2204 <i>Sports and Youth Services</i>					
2204 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 75 Promotion of Yoga					
2204 00 796 41 75 20 Other Administrative Expenses	1.5990	1.6000	1.6000	4.0000	
2204 00 796 41 75 21 Supplies and Materials	1.5980	3.5000	4.3000	2.5000	
2204 00 796 41 75 28 Professional Services	1.2222	1.6000	0.8000	0.3000	
2204 00 796 41 75 50 Other charges	1.7000	1.7000	1.7000	4.0000	
2204 00 796 41 75 Total	6.1192	8.4000	8.4000	10.8000	
2204 00 796 41 Total	6.1192	8.4000	8.4000	10.8000	
2204 00 796 Total	6.1192	8.4000	8.4000	10.8000	
2204 00 Total	6.1192	8.4000	8.4000	10.8000	
2204 Total	6.1192	8.4000	8.4000	10.8000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Promotion of Yoga	Total	6.1192	8.4000	8.4000	10.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1192	8.4000	8.4000	10.8000
	Revenue	6.1192	8.4000	8.4000	10.8000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 53 Major works 217.0500 1600.0000 1062.0000 1400.0000

4059 80 796 25 22 **Total** 217.0500 1600.0000 1062.0000 1400.00004059 80 796 25 **Total** 217.0500 1600.0000 1062.0000 1400.00004059 80 796 **Total** 217.0500 1600.0000 1062.0000 1400.00004059 80 **Total** 217.0500 1600.0000 1062.0000 1400.00004059 **Total** 217.0500 1600.0000 1062.0000 1400.0000

Special Assistance for Capital Investment	Total	217.0500	1600.0000	1062.0000	1400.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	217.0500	1600.0000	1062.0000	1400.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	217.0500	1600.0000	1062.0000	1400.0000

Subarna Jayanti Tripura Nirman Yojana

4202 Capital Outlay on Education, Sports, Art and Culture

4202 03 Sports and Youth Services

4202 03 796 Tribal Area sub-plan

4202 03 796 99 Others

4202 03 796 99 81 Subarna Jayanti Tripura Nirman Yojana

4202 03 796 99 81 53 Major works 62.0000 800.0000 186.0000 0.0000

4202 03 796 99 81 **Total** 62.0000 800.0000 186.0000 0.00004202 03 796 99 **Total** 62.0000 800.0000 186.0000 0.00004202 03 796 **Total** 62.0000 800.0000 186.0000 0.00004202 03 **Total** 62.0000 800.0000 186.0000 0.00004202 **Total** 62.0000 800.0000 186.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	62.0000	800.0000	186.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	62.0000	800.0000	186.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	62.0000	800.0000	186.0000	0.0000
<u>Mukhya Mantri Sports Development Scheme</u>					
2204	Sports and Youth Services				
2204 00					
2204 00 796	Tribal Area sub-plan				
2204 00 796 33	Welfare Programme				
2204 00 796 33 91	Mukhya Mantri Sports Development Scheme				
2204 00 796 33 91 20	Other Administrative Expenses	0.0000	7.0000	0.0000	0.5000
2204 00 796 33 91 28	Professional Services	0.0000	29.0000	0.0000	56.0000
2204 00 796 33 91 50	Other charges	0.0000	7.0000	7.0000	20.0000
2204 00 796 33 91	Total	0.0000	43.0000	7.0000	76.5000
2204 00 796 33	Total	0.0000	43.0000	7.0000	76.5000
2204 00 796	Total	0.0000	43.0000	7.0000	76.5000
2204 00	Total	0.0000	43.0000	7.0000	76.5000
2204	Total	0.0000	43.0000	7.0000	76.5000
4202	Capital Outlay on Education, Sports, Art and Culture				
4202 03	Sports and Youth Services				
4202 03 796	Tribal Area sub-plan				
4202 03 796 33	Welfare Programme				
4202 03 796 33 91	Mukhya Mantri Sports Development Scheme				
4202 03 796 33 91 53	Major works	217.0000	247.0000	256.0000	230.0000
4202 03 796 33 91	Total	217.0000	247.0000	256.0000	230.0000
4202 03 796 33	Total	217.0000	247.0000	256.0000	230.0000
4202 03 796	Total	217.0000	247.0000	256.0000	230.0000
4202 03	Total	217.0000	247.0000	256.0000	230.0000
4202	Total	217.0000	247.0000	256.0000	230.0000
Mukhya Mantri Sports Development Scheme	Total	217.0000	290.0000	263.0000	306.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	217.0000	290.0000	263.0000	306.5000
	Revenue	0.0000	43.0000	7.0000	76.5000
	Capital	217.0000	247.0000	256.0000	230.0000
<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	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
2204 00 796 Tribal Area sub-plan					
2204 00 796 41 Human Development					
2204 00 796 41 89 Grants for State Talent Search Scheme					
2204 00 796 41 89 31 Grants-in-Aid	7.0000	10.0000	10.0000	10.0000	
2204 00 796 41 89 Total	7.0000	10.0000	10.0000	10.0000	
2204 00 796 41 Total	7.0000	10.0000	10.0000	10.0000	
2204 00 796 Total	7.0000	10.0000	10.0000	10.0000	
2204 00 Total	7.0000	10.0000	10.0000	10.0000	
2204 Total	7.0000	10.0000	10.0000	10.0000	
Mukhya Mantri State Talent Search Scheme	Total	7.0000	10.0000	10.0000	10.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.0000	10.0000	10.0000	10.0000
	Revenue	7.0000	10.0000	10.0000	10.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 42		989.5289	3250.5300	2069.7500	2356.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	989.5289	3250.5300	2069.7500	2356.7500
	Revenue	399.2350	484.6000	447.7500	558.7500
	Capital	590.2939	2765.9300	1622.0000	1798.0000

College of Agriculture

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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47 College of Agriculture**Electricity Charges**

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 12 Electricity Charges 11.1570 11.1600 6.4000 0.0000

2415 01 796 37 68 **Total** 11.1570 11.1600 6.4000 0.00002415 01 796 37 **Total** 11.1570 11.1600 6.4000 0.00002415 01 796 **Total** 11.1570 11.1600 6.4000 0.00002415 01 **Total** 11.1570 11.1600 6.4000 0.00002415 **Total** 11.1570 11.1600 6.4000 0.0000**Electricity Charges** **Total** 11.1570 11.1600 6.4000 0.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 11.1570 11.1600 6.4000 0.0000

Revenue 11.1570 11.1600 6.4000 0.0000

Capital 0.0000 0.0000 0.0000 0.0000

Scholarship/Stipend

2415 Agricultural Research and Education

2415 01 Crop Husbandry

2415 01 796 Tribal Area sub-plan

2415 01 796 37 Agricultural Development

2415 01 796 37 68 Agricultural College

2415 01 796 37 68 36 Scholarship / Stipend 1.5338 1.5500 1.5500 1.8600

2415 01 796 37 68 **Total** 1.5338 1.5500 1.5500 1.86002415 01 796 37 **Total** 1.5338 1.5500 1.5500 1.86002415 01 796 **Total** 1.5338 1.5500 1.5500 1.86002415 01 **Total** 1.5338 1.5500 1.5500 1.86002415 **Total** 1.5338 1.5500 1.5500 1.8600**Scholarship/Stipend** **Total** 1.5338 1.5500 1.5500 1.8600

Charged 0.0000 0.0000 0.0000 0.0000

Voted 1.5338 1.5500 1.5500 1.8600

Revenue 1.5338 1.5500 1.5500 1.8600

Capital 0.0000 0.0000 0.0000 0.0000

Major Works

4415 Capital Outlay on Agricultural Research and Education

4415 01 Crop Husbandry

4415 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4415 01 796 37 Agricultural Development					
4415 01 796 37 68 Agricultural College					
4415 01 796 37 68 53 Major works	0.0000	0.0000	0.0000	93.0000	
4415 01 796 37 68 Total	0.0000	0.0000	0.0000	93.0000	
4415 01 796 37 Total	0.0000	0.0000	0.0000	93.0000	
4415 01 796 Total	0.0000	0.0000	0.0000	93.0000	
4415 01 Total	0.0000	0.0000	0.0000	93.0000	
4415 Total	0.0000	0.0000	0.0000	93.0000	
Major Works	Total	0.0000	0.0000	0.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	93.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	93.0000
Minor Works					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 796 Tribal Area sub-plan					
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 27 Minor Works	13.9443	31.0000	31.0000	46.5000	
2415 01 796 37 68 Total	13.9443	31.0000	31.0000	46.5000	
2415 01 796 37 Total	13.9443	31.0000	31.0000	46.5000	
2415 01 796 Total	13.9443	31.0000	31.0000	46.5000	
2415 01 Total	13.9443	31.0000	31.0000	46.5000	
2415 Total	13.9443	31.0000	31.0000	46.5000	
Minor Works	Total	13.9443	31.0000	31.0000	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	13.9443	31.0000	31.0000	46.5000
	Revenue	13.9443	31.0000	31.0000	46.5000
	Capital	0.0000	0.0000	0.0000	0.0000
Supplies & Materials					
2415 Agricultural Research and Education					
2415 01 Crop Husbandry					
2415 01 796 Tribal Area sub-plan					
2415 01 796 37 Agricultural Development					
2415 01 796 37 68 Agricultural College					
2415 01 796 37 68 21 Supplies and Materials	0.0000	0.0000	4.0000	10.8500	
2415 01 796 37 68 Total	0.0000	0.0000	4.0000	10.8500	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2415 01 796 37 Total	0.0000	0.0000	4.0000	10.8500	
2415 01 796 Total	0.0000	0.0000	4.0000	10.8500	
2415 01 Total	0.0000	0.0000	4.0000	10.8500	
2415 Total	0.0000	0.0000	4.0000	10.8500	
4415 <i>Capital Outlay on Agricultural Research and Education</i>					
4415 01 Crop Husbandry					
4415 01 796 Tribal Area sub-plan					
4415 01 796 37 Agricultural Development					
4415 01 796 37 68 Agricultural College					
4415 01 796 37 68 59 Procurement of Capital Assets	6.8661	9.1600	5.6100	6.2000	
4415 01 796 37 68 Total	6.8661	9.1600	5.6100	6.2000	
4415 01 796 37 Total	6.8661	9.1600	5.6100	6.2000	
4415 01 796 Total	6.8661	9.1600	5.6100	6.2000	
4415 01 Total	6.8661	9.1600	5.6100	6.2000	
4415 Total	6.8661	9.1600	5.6100	6.2000	
Supplies & Materials	Total	6.8661	9.1600	9.6100	17.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.8661	9.1600	9.6100	17.0500
	Revenue	0.0000	0.0000	4.0000	10.8500
	Capital	6.8661	9.1600	5.6100	6.2000

State Share

2415 <i>Agricultural Research and Education</i>				
2415 01 Crop Husbandry				
2415 01 796 Tribal Area sub-plan				
2415 01 796 70 State Share				
2415 01 796 70 27 Agriculture				
2415 01 796 70 27 50 Other charges	1.0150	1.8000	2.3300	3.1000
2415 01 796 70 27 Total	1.0150	1.8000	2.3300	3.1000
2415 01 796 70 Total	1.0150	1.8000	2.3300	3.1000
2415 01 796 Total	1.0150	1.8000	2.3300	3.1000
2415 01 Total	1.0150	1.8000	2.3300	3.1000
2415 Total	1.0150	1.8000	2.3300	3.1000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share	Total	1.0150	1.8000	2.3300	3.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.0150	1.8000	2.3300	3.1000
	Revenue	1.0150	1.8000	2.3300	3.1000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Others</u>					
2415	<i>Agricultural Research and Education</i>				
2415 01	Crop Husbandry				
2415 01 796	Tribal Area sub-plan				
2415 01 796 37	Agricultural Development				
2415 01 796 37 68	Agricultural College				
2415 01 796 37 68 13	Office Expenses	1.4793	1.4800	1.7900	2.3200
2415 01 796 37 68 16	Publications	0.1900	0.1900	0.1900	0.0000
2415 01 796 37 68 18	Cost of fuel etc and maintenance cost of vehicles	1.5500	1.5500	1.5500	1.6500
2415 01 796 37 68 20	Other Administrative Expenses	2.1104	4.0000	4.0000	6.2000
2415 01 796 37 68 31	Grants-in-Aid	2.0800	2.0800	2.0800	2.8500
2415 01 796 37 68	Total	7.4097	9.3000	9.6100	13.0200
2415 01 796 37	Total	7.4097	9.3000	9.6100	13.0200
2415 01 796	Total	7.4097	9.3000	9.6100	13.0200
2415 01	Total	7.4097	9.3000	9.6100	13.0200
2415	Total	7.4097	9.3000	9.6100	13.0200
Others	Total	7.4097	9.3000	9.6100	13.0200
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	7.4097	9.3000	9.6100	13.0200
	Revenue	7.4097	9.3000	9.6100	13.0200
	Capital	0.0000	0.0000	0.0000	0.0000

Professional Services

2415	<i>Agricultural Research and Education</i>				
2415 01	Crop Husbandry				
2415 01 796	Tribal Area sub-plan				
2415 01 796 37	Agricultural Development				
2415 01 796 37 68	Agricultural College				
2415 01 796 37 68 28	Professional Services	0.0000	1.2400	1.2400	0.0000
2415 01 796 37 68	Total	0.0000	1.2400	1.2400	0.0000
2415 01 796 37	Total	0.0000	1.2400	1.2400	0.0000
2415 01 796	Total	0.0000	1.2400	1.2400	0.0000
2415 01	Total	0.0000	1.2400	1.2400	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2415 Total	0.0000	1.2400	1.2400	0.0000	
Professional Services	Total	0.0000	1.2400	1.2400	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.2400	1.2400	0.0000
	Revenue	0.0000	1.2400	1.2400	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Procurement of Vehicle					
4415 <i>Capital Outlay on Agricultural Research and Education</i>					
4415 01 <i>Crop Husbandry</i>					
4415 01 796 <i>Tribal Area sub-plan</i>					
4415 01 796 37 <i>Agricultural Development</i>					
4415 01 796 37 68 <i>Agricultural College</i>					
4415 01 796 37 68 51 <i>Motor Vehicles</i>	0.0000	0.0000	0.0000	20.0000	
4415 01 796 37 68 Total	0.0000	0.0000	0.0000	20.0000	
4415 01 796 37 Total	0.0000	0.0000	0.0000	20.0000	
4415 01 796 Total	0.0000	0.0000	0.0000	20.0000	
4415 01 Total	0.0000	0.0000	0.0000	20.0000	
4415 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
Contractual Service					
2415 <i>Agricultural Research and Education</i>					
2415 01 <i>Crop Husbandry</i>					
2415 01 796 <i>Tribal Area sub-plan</i>					
2415 01 796 37 <i>Agricultural Development</i>					
2415 01 796 37 68 <i>Agricultural College</i>					
2415 01 796 37 68 30 <i>Other Contractual Services</i>	10.2951	15.5000	17.0500	0.0000	
2415 01 796 37 68 Total	10.2951	15.5000	17.0500	0.0000	
2415 01 796 37 Total	10.2951	15.5000	17.0500	0.0000	
2415 01 796 Total	10.2951	15.5000	17.0500	0.0000	
2415 01 Total	10.2951	15.5000	17.0500	0.0000	
2415 Total	10.2951	15.5000	17.0500	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Contractual Service	Total	10.2951	15.5000	17.0500	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	10.2951	15.5000	17.0500	0.0000
	Revenue	10.2951	15.5000	17.0500	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 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	0.0000	0.0000	124.0000
4059 80 796 25 22	Total	0.0000	0.0000	0.0000	124.0000
4059 80 796 25	Total	0.0000	0.0000	0.0000	124.0000
4059 80 796	Total	0.0000	0.0000	0.0000	124.0000
4059 80	Total	0.0000	0.0000	0.0000	124.0000
4059	Total	0.0000	0.0000	0.0000	124.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	124.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	124.0000
<u>Research Programme</u>					
2401	Crop Husbandry				
2401 00					
2401 00 796	Tribal Area sub-plan				
2401 00 796 37	Agricultural Development				
2401 00 796 37 68	Agricultural College				
2401 00 796 37 68 28	Professional Services	0.0000	3.1000	1.7300	0.0000
2401 00 796 37 68	Total	0.0000	3.1000	1.7300	0.0000
2401 00 796 37	Total	0.0000	3.1000	1.7300	0.0000
2401 00 796	Total	0.0000	3.1000	1.7300	0.0000
2401 00	Total	0.0000	3.1000	1.7300	0.0000
2401	Total	0.0000	3.1000	1.7300	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Research Programme	Total	0.0000	3.1000	1.7300	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.1000	1.7300	0.0000
	Revenue	0.0000	3.1000	1.7300	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 47	52.2209	83.8100	80.5200	318.5300	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	52.2209	83.8100	80.5200	318.5300
	Revenue	45.3548	74.6500	74.9100	75.3300
	Capital	6.8661	9.1600	5.6100	243.2000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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49 Fire and Emergency Services**Special Assistance for Capital Investment**

4055 Capital Outlay on Police

4055 00

4055 00 796 Tribal Area sub-plan

4055 00 796 25 Public Works

4055 00 796 25 22 Special Assistance for Capital Investment

4055 00 796 25 22 53 Major works	860.5600	310.0000	1170.8700	775.0000
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4055 00 796 25 22 Total	860.5600	310.0000	1170.8700	775.0000
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4055 00 796 25 Total	860.5600	310.0000	1170.8700	775.0000
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4055 00 796 Total	860.5600	310.0000	1170.8700	775.0000
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4055 00 Total	860.5600	310.0000	1170.8700	775.0000
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4055 Total	860.5600	310.0000	1170.8700	775.0000
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Special Assistance for Capital Investment	Total	860.5600	310.0000	1170.8700	775.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	860.5600	310.0000	1170.8700	775.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	860.5600	310.0000	1170.8700	775.0000
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Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works	119.0101	155.0000	119.3500	124.0000
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4059 80 796 25 21 Total	119.0101	155.0000	119.3500	124.0000
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4059 80 796 25 Total	119.0101	155.0000	119.3500	124.0000
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4059 80 796 Total	119.0101	155.0000	119.3500	124.0000
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4059 80 Total	119.0101	155.0000	119.3500	124.0000
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4059 Total	119.0101	155.0000	119.3500	124.0000
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Special Assistance- Capital	Total	119.0101	155.0000	119.3500	124.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	119.0101	155.0000	119.3500	124.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	119.0101	155.0000	119.3500	124.0000
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Life Saving equipments

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
0000 00 000 00 00 00				
5475 00 796 05 Establishment				
5475 00 796 05 22 Fire Service Organisation				
5475 00 796 05 22 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	24.8000
5475 00 796 05 22 Total	0.0000	0.0000	0.0000	24.8000
5475 00 796 05 Total	0.0000	0.0000	0.0000	24.8000
5475 00 796 Total	0.0000	0.0000	0.0000	24.8000
5475 00 Total	0.0000	0.0000	0.0000	24.8000
5475 Total	0.0000	0.0000	0.0000	24.8000
Life Saving equipments				
Total	0.0000	0.0000	0.0000	24.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.0000	0.0000	24.8000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	24.8000
Total of 49	979.5701	465.0000	1290.2200	923.8000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	979.5701	465.0000	1290.2200	923.8000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	979.5701	465.0000	1290.2200	923.8000

Public Works (DWS)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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51 Public Works (DWS)**Major Works**

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 04 Rural Water Supply Programme

4215 01 796 28 04 53 Major works 27.2733 31.0000 1085.0000 77.5000

4215 01 796 28 04 **Total** 27.2733 31.0000 1085.0000 77.5000

4215 01 796 28 07 Urban Water Supply

4215 01 796 28 07 53 Major works 12.4900 31.0000 515.8300 77.5000

4215 01 796 28 07 **Total** 12.4900 31.0000 515.8300 77.50004215 01 796 28 **Total** 39.7633 62.0000 1600.8300 155.00004215 01 796 **Total** 39.7633 62.0000 1600.8300 155.00004215 01 **Total** 39.7633 62.0000 1600.8300 155.00004215 **Total** 39.7633 62.0000 1600.8300 155.0000**Major Works** **Total** 39.7633 62.0000 1600.8300 155.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 39.7633 62.0000 1600.8300 155.0000

Revenue 0.0000 0.0000 0.0000 0.0000

Capital 39.7633 62.0000 1600.8300 155.0000

Minor Works

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 796 Tribal Area sub-plan

2215 01 796 28 Public Health

2215 01 796 28 04 Rural Water Supply Programme

2215 01 796 28 04 27 Minor Works 570.7468 633.9500 633.9500 775.0000

2215 01 796 28 04 **Total** 570.7468 633.9500 633.9500 775.0000

2215 01 796 28 07 Urban Water Supply

2215 01 796 28 07 27 Minor Works 333.5645 451.0500 451.0500 465.0000

2215 01 796 28 07 **Total** 333.5645 451.0500 451.0500 465.00002215 01 796 28 **Total** 904.3113 1085.0000 1085.0000 1240.00002215 01 796 **Total** 904.3113 1085.0000 1085.0000 1240.00002215 01 **Total** 904.3113 1085.0000 1085.0000 1240.00002215 **Total** 904.3113 1085.0000 1085.0000 1240.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Minor Works	Total	904.3113	1085.0000	1085.0000	1240.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	904.3113	1085.0000	1085.0000	1240.0000
	Revenue	904.3113	1085.0000	1085.0000	1240.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Machinery & Equipment

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 28 Public Health

4215 01 796 28 06 Execution

4215 01 796 28 06 52 Machinery and Equipment	1.3940	0.3100	0.0000	1.5500
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4215 01 796 28 06 Total	1.3940	0.3100	0.0000	1.5500
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4215 01 796 28 Total	1.3940	0.3100	0.0000	1.5500
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4215 01 796 Total	1.3940	0.3100	0.0000	1.5500
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4215 01 Total	1.3940	0.3100	0.0000	1.5500
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4215 Total	1.3940	0.3100	0.0000	1.5500
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Machinery & Equipment	Total	1.3940	0.3100	0.0000	1.5500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1.3940	0.3100	0.0000	1.5500
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	1.3940	0.3100	0.0000	1.5500
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Land Acquisition

4215 Capital Outlay on Water Supply and Sanitation

4215 01 Water Supply

4215 01 796 Tribal Area sub-plan

4215 01 796 25 Public Works

4215 01 796 25 16 Land Acquisition

4215 01 796 25 16 58 Purchase / Acquisition of Land	0.0000	0.3100	151.9000	62.0000
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4215 01 796 25 16 Total	0.0000	0.3100	151.9000	62.0000
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4215 01 796 25 Total	0.0000	0.3100	151.9000	62.0000
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4215 01 796 Total	0.0000	0.3100	151.9000	62.0000
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4215 01 Total	0.0000	0.3100	151.9000	62.0000
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4215 Total	0.0000	0.3100	151.9000	62.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Land Acquisition	Total	0.0000	0.3100	151.9000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	151.9000	62.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	151.9000	62.0000

NABARD

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 796	Tribal Area sub-plan				
4215 01 796 54	National Bank for Agriculture and Rural Development (NABARD)				
4215 01 796 54 35	RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes				
4215 01 796 54 35 53	Major works	153.9167	0.3100	300.7000	155.0000
4215 01 796 54 35	Total	153.9167	0.3100	300.7000	155.0000
4215 01 796 54	Total	153.9167	0.3100	300.7000	155.0000
4215 01 796	Total	153.9167	0.3100	300.7000	155.0000
4215 01	Total	153.9167	0.3100	300.7000	155.0000
4215	Total	153.9167	0.3100	300.7000	155.0000
NABARD	Total	153.9167	0.3100	300.7000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	153.9167	0.3100	300.7000	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	153.9167	0.3100	300.7000	155.0000

State Share / Contribution of CSS

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 796	Tribal Area sub-plan				
4215 01 796 50	State Share of CSS				
4215 01 796 50 14	State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 796 50 14 57	Grants for Creation of Capital Assets	0.0000	3.1000	0.0000	0.0000
4215 01 796 50 14	Total	0.0000	3.1000	0.0000	0.0000
4215 01 796 50	Total	0.0000	3.1000	0.0000	0.0000
4215 01 796 90	State Share for Central Assistance				
4215 01 796 90 13	State Share of National Rural Drinking Water Programme (NRDWP)/ Jal Jeevan Mission				
4215 01 796 90 13 57	Grants for Creation of Capital Assets	1146.7400	5244.1500	302.9000	46.5000
4215 01 796 90 13	Total	1146.7400	5244.1500	302.9000	46.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4215 01 796 90 Total	1146.7400	5244.1500	302.9000	46.5000	
4215 01 796 Total	1146.7400	5247.2500	302.9000	46.5000	
4215 01 Total	1146.7400	5247.2500	302.9000	46.5000	
4215 02 Sewerage and Sanitation					
4215 02 796 Tribal Area sub-plan					
4215 02 796 90 State Share for Central Assistance					
4215 02 796 90 12 State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 796 90 12 57 Grants for Creation of Capital Assets	123.2700	0.0000	129.5400	0.0000	
4215 02 796 90 12 Total	123.2700	0.0000	129.5400	0.0000	
4215 02 796 90 Total	123.2700	0.0000	129.5400	0.0000	
4215 02 796 Total	123.2700	0.0000	129.5400	0.0000	
4215 02 Total	123.2700	0.0000	129.5400	0.0000	
4215 Total	1270.0100	5247.2500	432.4400	46.5000	
State Share / Contribution of CSS	Total	1270.0100	5247.2500	432.4400	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1270.0100	5247.2500	432.4400	46.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1270.0100	5247.2500	432.4400	46.5000
<u>CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)</u>					
4215 Capital Outlay on Water Supply and Sanitation					
4215 02 Sewerage and Sanitation					
4215 02 796 Tribal Area sub-plan					
4215 02 796 91 Central Assistance					
4215 02 796 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)					
4215 02 796 91 12 57 Grants for Creation of Capital Assets	1109.4900	0.0000	1482.2800	0.0000	
4215 02 796 91 12 Total	1109.4900	0.0000	1482.2800	0.0000	
4215 02 796 91 Total	1109.4900	0.0000	1482.2800	0.0000	
4215 02 796 Total	1109.4900	0.0000	1482.2800	0.0000	
4215 02 Total	1109.4900	0.0000	1482.2800	0.0000	
4215 Total	1109.4900	0.0000	1482.2800	0.0000	
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	1109.4900	0.0000	1482.2800	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1109.4900	0.0000	1482.2800	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	1109.4900	0.0000	1482.2800	0.0000

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Alam

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 796	Tribal Area sub-plan				
2215 01 796 28	Public Health				
2215 01 796 28 07	Urban Water Supply				
2215 01 796 28 07 21	Supplies and Materials	131.9446	155.0000	124.0000	139.5000
2215 01 796 28 07	Total	131.9446	155.0000	124.0000	139.5000
2215 01 796 28	Total	131.9446	155.0000	124.0000	139.5000
2215 01 796	Total	131.9446	155.0000	124.0000	139.5000
2215 01	Total	131.9446	155.0000	124.0000	139.5000
2215	Total	131.9446	155.0000	124.0000	139.5000

Alam	Total	131.9446	155.0000	124.0000	139.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	131.9446	155.0000	124.0000	139.5000
	Revenue	131.9446	155.0000	124.0000	139.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance for Capital Investment

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 796	Tribal Area sub-plan				
4215 01 796 25	Public Works				
4215 01 796 25 22	Special Assistance for Capital Investment				
4215 01 796 25 22 57	Grants for Creation of Capital Assets	2046.6650	5170.0000	1901.8500	3255.0000
4215 01 796 25 22	Total	2046.6650	5170.0000	1901.8500	3255.0000
4215 01 796 25	Total	2046.6650	5170.0000	1901.8500	3255.0000
4215 01 796	Total	2046.6650	5170.0000	1901.8500	3255.0000
4215 01	Total	2046.6650	5170.0000	1901.8500	3255.0000
4215	Total	2046.6650	5170.0000	1901.8500	3255.0000

Special Assistance for Capital Investment	Total	2046.6650	5170.0000	1901.8500	3255.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2046.6650	5170.0000	1901.8500	3255.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	2046.6650	5170.0000	1901.8500	3255.0000

Special Assistance- Capital

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 796	Tribal Area sub-plan				

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4215 01 796 25 Public Works					
4215 01 796 25 21 Special Assistance - Capital					
4215 01 796 25 21 53 Major works	0.0000	0.3100	0.0000	0.0000	
4215 01 796 25 21 Total	0.0000	0.3100	0.0000	0.0000	
4215 01 796 25 Total	0.0000	0.3100	0.0000	0.0000	
4215 01 796 Total	0.0000	0.3100	0.0000	0.0000	
4215 01 Total	0.0000	0.3100	0.0000	0.0000	
4215 Total	0.0000	0.3100	0.0000	0.0000	
Special Assistance-Capital	Total	0.0000	0.3100	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000

Deployment of Water Tanker

2215 Water Supply and Sanitation					
2215 01 Water Supply					
2215 01 796 Tribal Area sub-plan					
2215 01 796 28 Public Health					
2215 01 796 28 06 Execution					
2215 01 796 28 06 50 Other charges	140.3304	139.5000	170.5000	170.5000	
2215 01 796 28 06 Total	140.3304	139.5000	170.5000	170.5000	
2215 01 796 28 Total	140.3304	139.5000	170.5000	170.5000	
2215 01 796 Total	140.3304	139.5000	170.5000	170.5000	
2215 01 Total	140.3304	139.5000	170.5000	170.5000	
2215 Total	140.3304	139.5000	170.5000	170.5000	
Deployment of Water Tanker	Total	140.3304	139.5000	170.5000	170.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	140.3304	139.5000	170.5000	170.5000
	Revenue	140.3304	139.5000	170.5000	170.5000
	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 01 796 Tribal Area sub-plan				
4215 01 796 89 C.S.Scheme-IV				
4215 01 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4215 01 796 89 62 57 Grants for Creation of Capital Assets	0.0000	31.0000	0.0000	31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4215 01 796 89 62 Total	0.0000	31.0000	0.0000	31.0000	
4215 01 796 89 Total	0.0000	31.0000	0.0000	31.0000	
4215 01 796 Total	0.0000	31.0000	0.0000	31.0000	
4215 01 Total	0.0000	31.0000	0.0000	31.0000	
4215 Total	0.0000	31.0000	0.0000	31.0000	
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	31.0000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	0.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	31.0000	0.0000	31.0000

Retrofitting of DWS Schemes

4215	Capital Outlay on Water Supply and Sanitation				
4215 01	Water Supply				
4215 01 796	Tribal Area sub-plan				
4215 01 796 28	Public Health				
4215 01 796 28 01	Accelerated Rural Water Supply Scheme				
4215 01 796 28 01 53	Major works	0.0000	155.0000	116.2500	124.0000
4215 01 796 28 01	Total	0.0000	155.0000	116.2500	124.0000
4215 01 796 28 02	Accelerated Urban Water Supply Scheme				
4215 01 796 28 02 53	Major works	0.0000	155.0000	116.2500	124.0000
4215 01 796 28 02	Total	0.0000	155.0000	116.2500	124.0000
4215 01 796 28	Total	0.0000	310.0000	232.5000	248.0000
4215 01 796	Total	0.0000	310.0000	232.5000	248.0000
4215 01	Total	0.0000	310.0000	232.5000	248.0000
4215	Total	0.0000	310.0000	232.5000	248.0000
Retrofitting of DWS Schemes	Total	0.0000	310.0000	232.5000	248.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	232.5000	248.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	310.0000	232.5000	248.0000

Renewal of Plants

2215	Water Supply and Sanitation				
2215 01	Water Supply				
2215 01 796	Tribal Area sub-plan				
2215 01 796 28	Public Health				
2215 01 796 28 02	Accelerated Urban Water Supply Scheme				
2215 01 796 28 02 27	Minor Works	0.0000	0.0000	0.0000	1.2400
2215 01 796 28 02	Total	0.0000	0.0000	0.0000	1.2400

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2215 01 796 28 Total	0.0000	0.0000	0.0000	1.2400	
2215 01 796 Total	0.0000	0.0000	0.0000	1.2400	
2215 01 Total	0.0000	0.0000	0.0000	1.2400	
2215 Total	0.0000	0.0000	0.0000	1.2400	
Renewal of Plants	Total	0.0000	0.0000	0.0000	1.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	1.2400
	Revenue	0.0000	0.0000	0.0000	1.2400
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 51	5797.8253	12200.9900	7482.0000	5505.2900	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5797.8253	12200.9900	7482.0000	5505.2900
	Revenue	1176.5863	1379.5000	1379.5000	1551.2400
	Capital	4621.2390	10821.4900	6102.5000	3954.0500

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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52 Family Welfare and Preventive Medicine

Electricity Charges

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 12 Electricity Charges	1100.0000	1300.0000	1300.0000	1900.0000
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2210 03 796 16 10 Total	1100.0000	1300.0000	1300.0000	1900.0000
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2210 03 796 16 Total	1100.0000	1300.0000	1300.0000	1900.0000
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2210 03 796 Total	1100.0000	1300.0000	1300.0000	1900.0000
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2210 03 Total	1100.0000	1300.0000	1300.0000	1900.0000
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2210 Total	1100.0000	1300.0000	1300.0000	1900.0000
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Electricity Charges	Total	1100.0000	1300.0000	1300.0000	1900.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	1100.0000	1300.0000	1300.0000	1900.0000
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Revenue	1100.0000	1300.0000	1300.0000	1900.0000
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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 02 796 Tribal Area sub-plan

4210 02 796 16 Hospital

4210 02 796 16 10 Primary Health Centre

4210 02 796 16 10 53 Major works	534.5000	600.0000	510.0000	600.0000
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4210 02 796 16 10 Total	534.5000	600.0000	510.0000	600.0000
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4210 02 796 16 Total	534.5000	600.0000	510.0000	600.0000
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4210 02 796 Total	534.5000	600.0000	510.0000	600.0000
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4210 02 Total	534.5000	600.0000	510.0000	600.0000
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4210 Total	534.5000	600.0000	510.0000	600.0000
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Major Works	Total	534.5000	600.0000	510.0000	600.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	534.5000	600.0000	510.0000	600.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	534.5000	600.0000	510.0000	600.0000
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Minor Works

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 27 Minor Works	185.8281	300.0000	200.0000	300.0000	
2210 03 796 16 10 Total	185.8281	300.0000	200.0000	300.0000	
2210 03 796 16 Total	185.8281	300.0000	200.0000	300.0000	
2210 03 796 Total	185.8281	300.0000	200.0000	300.0000	
2210 03 Total	185.8281	300.0000	200.0000	300.0000	
2210 Total	185.8281	300.0000	200.0000	300.0000	
Minor Works	Total	185.8281	300.0000	200.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	185.8281	300.0000	200.0000	300.0000
	Revenue	185.8281	300.0000	200.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
CSS - National Health Mission (NHM)					
2211 Family Welfare					
2211 00					
2211 00 796 Tribal Area sub-plan					
2211 00 796 89 C.S.Scheme-IV					
2211 00 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2211 00 796 89 62 31 Grants-in-Aid	0.0000	0.0000	1296.0000	10.0000	
2211 00 796 89 62 Total	0.0000	0.0000	1296.0000	10.0000	
2211 00 796 89 Total	0.0000	0.0000	1296.0000	10.0000	
2211 00 796 91 Central Assistance					
2211 00 796 91 14 National Health Mission (NHM)					
2211 00 796 91 14 01 Salaries	431.8626	0.0000	0.0000	0.0000	
2211 00 796 91 14 31 Grants-in-Aid	8542.6600	13000.0000	13000.0000	18000.0000	
2211 00 796 91 14 Total	8974.5226	13000.0000	13000.0000	18000.0000	
2211 00 796 91 Total	8974.5226	13000.0000	13000.0000	18000.0000	
2211 00 796 Total	8974.5226	13000.0000	14296.0000	18010.0000	
2211 00 Total	8974.5226	13000.0000	14296.0000	18010.0000	
2211 Total	8974.5226	13000.0000	14296.0000	18010.0000	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 796 Tribal Area sub-plan					
4211 00 796 89 C.S.Scheme-IV					
4211 00 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4211 00 796 89 62 57 Grants for Creation of Capital Assets	0.0000	0.0000	121.0000	10.0000	
4211 00 796 89 62 Total	0.0000	0.0000	121.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4211 00 796 89 Total	0.0000	0.0000	121.0000	10.0000	
4211 00 796 91 Central Assistance					
4211 00 796 91 14 National Health Mission (NHM)					
4211 00 796 91 14 57 Grants for Creation of Capital Assets	579.5764	0.0000	826.0000	10.0000	
4211 00 796 91 14 Total	579.5764	0.0000	826.0000	10.0000	
4211 00 796 91 Total	579.5764	0.0000	826.0000	10.0000	
4211 00 796 Total	579.5764	0.0000	947.0000	20.0000	
4211 00 Total	579.5764	0.0000	947.0000	20.0000	
4211 Total	579.5764	0.0000	947.0000	20.0000	
CSS - National Health Mission (NHM)	Total	9554.0990	13000.0000	15243.0000	18030.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	9554.0990	13000.0000	15243.0000	18030.0000
	Revenue	8974.5226	13000.0000	14296.0000	18010.0000
	Capital	579.5764	0.0000	947.0000	20.0000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210 Medical and Public Health					
2210 03 Rural Health Services-Allopathy					
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 23	Cost of Ration,Diet,Medicine,B edding & Clothing	796.7976	900.0000	1200.0000	900.0000
2210 03 796 16 10	Total	796.7976	900.0000	1200.0000	900.0000
2210 03 796 16	Total	796.7976	900.0000	1200.0000	900.0000
2210 03 796	Total	796.7976	900.0000	1200.0000	900.0000
2210 03	Total	796.7976	900.0000	1200.0000	900.0000
2210	Total	796.7976	900.0000	1200.0000	900.0000
Ration/Diet/Medicine/Bedding and Clothing	Total	796.7976	900.0000	1200.0000	900.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	796.7976	900.0000	1200.0000	900.0000
	Revenue	796.7976	900.0000	1200.0000	900.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Finance Commission Grant</u>					
2210 Medical and Public Health					
2210 06 Public Health					
2210 06 796 Tribal Area sub-plan					
2210 06 796 43 Finance Commission					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 06 796 43 72 Support for diagnostic infrastructure to the Sub centres in rural areas					
2210 06 796 43 72 31 Grants-in-Aid	221.9600	222.0000	256.0000	300.0000	
Total	221.9600	222.0000	256.0000	300.0000	
2210 06 796 43 73 Support for diagnostic infrastructure to the PHCs in rural areas					
2210 06 796 43 73 31 Grants-in-Aid	190.0000	190.0000	160.0000	300.0000	
Total	190.0000	190.0000	160.0000	300.0000	
2210 06 796 43 74 Block level Public Health units in rural areas					
2210 06 796 43 74 31 Grants-in-Aid	368.0000	368.0000	443.6000	380.0000	
Total	368.0000	368.0000	443.6000	380.0000	
2210 06 796 43 75 Building-less Sub Centres, PHCs, CHCs in rural areas					
2210 06 796 43 75 31 Grants-in-Aid	0.0000	20.0000	4740.0000	20.0000	
Total	0.0000	20.0000	4740.0000	20.0000	
2210 06 796 43 76 Conversion of rural PHCs and Sub Centres into health and wellness centre in rural areas					
2210 06 796 43 76 31 Grants-in-Aid	589.0000	1000.0000	620.0000	1000.0000	
Total	589.0000	1000.0000	620.0000	1000.0000	
2210 06 796 43 77 Support for diagnostic infrastructure to health primary healthcare facilities in urban PHCs					
2210 06 796 43 77 31 Grants-in-Aid	0.0000	50.0000	50.0000	50.0000	
Total	0.0000	50.0000	50.0000	50.0000	
2210 06 796 43 78 Urban health and wellness centres (HWCs)					
2210 06 796 43 78 31 Grants-in-Aid	1235.0000	1435.0000	535.0000	1435.0000	
Total	1235.0000	1435.0000	535.0000	1435.0000	
Total	2603.9600	3285.0000	6804.6000	3485.0000	
Total	2603.9600	3285.0000	6804.6000	3485.0000	
Total	2603.9600	3285.0000	6804.6000	3485.0000	
Finance Commission Grant	Total	2603.9600	3285.0000	6804.6000	3485.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2603.9600	3285.0000	6804.6000	3485.0000
	Revenue	2603.9600	3285.0000	6804.6000	3485.0000
	Capital	0.0000	0.0000	0.0000	0.0000

NABARD

4210 Capital Outlay on Medical and Public Health

4210 02 Rural Health Services

4210 02 796 Tribal Area sub-plan

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

4210 02 796 54 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District

4210 02 796 54 34 53 Major works 212.3179 0.0000 267.3700 200.0000

4210 02 796 54 34 **Total** 212.3179 0.0000 267.3700 200.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 02 796 54 36 RIDF Loan of Various Projects under different Administrative Departments					
4210 02 796 54 36 53 Major works	0.0000	0.0000	131.9800	300.0000	
4210 02 796 54 36 Total	0.0000	0.0000	131.9800	300.0000	
4210 02 796 54 Total	212.3179	0.0000	399.3500	500.0000	
4210 02 796 Total	212.3179	0.0000	399.3500	500.0000	
4210 02 Total	212.3179	0.0000	399.3500	500.0000	
4210 Total	212.3179	0.0000	399.3500	500.0000	
NABARD	Total	212.3179	0.0000	399.3500	500.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	212.3179	0.0000	399.3500	500.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	212.3179	0.0000	399.3500	500.0000
<u>State Share / Contribution of CSS</u>					
2211 Family Welfare					
2211 00					
2211 00 796 Tribal Area sub-plan					
2211 00 796 50 State Share of CSS					
2211 00 796 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
2211 00 796 50 14 31 Grants-in-Aid	0.0000	0.0000	144.0000	10.0000	
2211 00 796 50 14 Total	0.0000	0.0000	144.0000	10.0000	
2211 00 796 50 Total	0.0000	0.0000	144.0000	10.0000	
2211 00 796 90 State Share for Central Assistance					
2211 00 796 90 14 State Share of National Health Mission (NHM)					
2211 00 796 90 14 31 Grants-in-Aid	1320.7156	1361.0000	1477.0000	1500.0000	
2211 00 796 90 14 Total	1320.7156	1361.0000	1477.0000	1500.0000	
2211 00 796 90 Total	1320.7156	1361.0000	1477.0000	1500.0000	
2211 00 796 Total	1320.7156	1361.0000	1621.0000	1510.0000	
2211 00 Total	1320.7156	1361.0000	1621.0000	1510.0000	
2211 Total	1320.7156	1361.0000	1621.0000	1510.0000	
4211 Capital Outlay on Family Welfare					
4211 00					
4211 00 796 Tribal Area sub-plan					
4211 00 796 50 State Share of CSS					
4211 00 796 50 14 State Share of Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4211 00 796 50 14 57 Grants for Creation of Capital Assets	0.0000	0.0000	20.0000	0.0000	
4211 00 796 50 14 Total	0.0000	0.0000	20.0000	0.0000	
4211 00 796 50 Total	0.0000	0.0000	20.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4211 00 796 90 State Share for Central Assistance					
4211 00 796 90 14 State Share of National Health Mission (NHM)					
4211 00 796 90 14 57 Grants for Creation of Capital Assets	43.0905	1.0000	132.0000	10.0000	
4211 00 796 90 14 Total	43.0905	1.0000	132.0000	10.0000	
4211 00 796 90 Total	43.0905	1.0000	132.0000	10.0000	
4211 00 796 Total	43.0905	1.0000	152.0000	10.0000	
4211 00 Total	43.0905	1.0000	152.0000	10.0000	
4211 Total	43.0905	1.0000	152.0000	10.0000	
State Share / Contribution of CSS	Total	1363.8061	1362.0000	1773.0000	1520.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1363.8061	1362.0000	1773.0000	1520.0000
	Revenue	1320.7156	1361.0000	1621.0000	1510.0000
	Capital	43.0905	1.0000	152.0000	10.0000
Others					
2210 Medical and Public Health					
2210 01 Urban Health Services-Allopathy					
2210 01 796 Tribal Area sub-plan					
2210 01 796 15 Health Services					
2210 01 796 15 01 Anti T.B. Clinic					
2210 01 796 15 01 13	Office Expenses	0.0775	0.0000	0.0000	0.0000
2210 01 796 15 01	Total	0.0775	0.0000	0.0000	0.0000
2210 01 796 15 11 National Programme for Control of Blindness					
2210 01 796 15 11 13	Office Expenses	0.0077	0.0000	0.0000	0.0000
2210 01 796 15 11	Total	0.0077	0.0000	0.0000	0.0000
2210 01 796 15	Total	0.0852	0.0000	0.0000	0.0000
2210 01 796	Total	0.0852	0.0000	0.0000	0.0000
2210 01	Total	0.0852	0.0000	0.0000	0.0000
2210 03 Rural Health Services-Allopathy					
2210 03 796 Tribal Area sub-plan					
2210 03 796 16 Hospital					
2210 03 796 16 02 Community Health Centre					
2210 03 796 16 02 13	Office Expenses	12.8733	0.0000	0.0000	0.0000
2210 03 796 16 02 18	Cost of fuel etc and maintenance cost of vehicles	6.9487	0.0000	0.0000	0.0000
2210 03 796 16 02 19	Hiring charges of private vehicles	0.0094	0.0000	0.0000	0.0000
2210 03 796 16 02 21	Supplies and Materials	7.1557	0.0000	0.0000	0.0000
2210 03 796 16 02 24	P.O.L.	3.6863	0.0000	0.0000	0.0000
2210 03 796 16 02	Total	30.6734	0.0000	0.0000	0.0000
2210 03 796 16 10 Primary Health Centre					
2210 03 796 16 10 11	Travel Expenses	5.5332	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
2210 03 796 16 10 13 Office Expenses	18.9182	0.0000	0.0000	0.0000
2210 03 796 16 10 18 Cost of fuel etc and maintenance cost of vehicles	37.1862	0.0000	0.0000	0.0000
2210 03 796 16 10 19 Hiring charges of private vehicles	1.0420	0.0000	0.0000	0.0000
2210 03 796 16 10 20 Other Administrative Expenses	0.1900	0.0000	0.0000	0.0000
2210 03 796 16 10 21 Supplies and Materials	5.5380	0.0000	0.0000	0.0000
2210 03 796 16 10 24 P.O.L.	9.5811	0.0000	0.0000	0.0000
2210 03 796 16 10 31 Grants-in-Aid	0.9223	0.0000	0.0000	0.0000
2210 03 796 16 10 Total	78.9111	0.0000	0.0000	0.0000
2210 03 796 16 Total	109.5845	0.0000	0.0000	0.0000
2210 03 796 Total	109.5845	0.0000	0.0000	0.0000
2210 03 Total	109.5845	0.0000	0.0000	0.0000
2210 04 Rural Health Services-Other Systems of medicine				
2210 04 796 Tribal Area sub-plan				
2210 04 796 17 Dispensary				
2210 04 796 17 01 Ayurvedic Dispensary				
2210 04 796 17 01 13 Office Expenses	0.1161	0.0000	0.0000	0.0000
2210 04 796 17 01 20 Other Administrative Expenses	0.0690	0.0000	0.0000	0.0000
2210 04 796 17 01 Total	0.1851	0.0000	0.0000	0.0000
2210 04 796 17 03 Homoeopathic Dispensary				
2210 04 796 17 03 13 Office Expenses	0.0856	0.0000	0.0000	0.0000
2210 04 796 17 03 14 Rents, Rates and Taxes	0.1375	0.0000	0.0000	0.0000
2210 04 796 17 03 20 Other Administrative Expenses	0.0727	0.0000	0.0000	0.0000
2210 04 796 17 03 21 Supplies and Materials	0.0150	0.0000	0.0000	0.0000
2210 04 796 17 03 Total	0.3108	0.0000	0.0000	0.0000
2210 04 796 17 Total	0.4959	0.0000	0.0000	0.0000
2210 04 796 Total	0.4959	0.0000	0.0000	0.0000
2210 04 Total	0.4959	0.0000	0.0000	0.0000
2210 06 Public Health				
2210 06 796 Tribal Area sub-plan				
2210 06 796 15 Health Services				
2210 06 796 15 15 Public Health Laboratories				
2210 06 796 15 15 13 Office Expenses	0.0813	0.0000	0.0000	0.0000
2210 06 796 15 15 Total	0.0813	0.0000	0.0000	0.0000
2210 06 796 15 16 Public Health Publicity				
2210 06 796 15 16 13 Office Expenses	0.0929	0.0000	0.0000	0.0000
2210 06 796 15 16 Total	0.0929	0.0000	0.0000	0.0000
2210 06 796 15 28 Food Safety & Standard Authority of India				
2210 06 796 15 28 13 Office Expenses	0.1460	0.0000	0.0000	0.0000
2210 06 796 15 28 Total	0.1460	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 06 796 15 Total	0.3202	0.0000	0.0000	0.0000	
2210 06 796 Total	0.3202	0.0000	0.0000	0.0000	
2210 06 Total	0.3202	0.0000	0.0000	0.0000	
2210 Total	110.4858	0.0000	0.0000	0.0000	
Others	Total	110.4858	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.4858	0.0000	0.0000	0.0000
	Revenue	110.4858	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Tripura State Blood Transfusion Council (TSBTC)

2210 Medical and Public Health

2210 06 Public Health

2210 06 796 Tribal Area sub-plan

2210 06 796 15 Health Services

2210 06 796 15 27 Tripura State Blood Transfusion Council

2210 06 796 15 27 31 Grants-in-Aid 20.0000 20.0000 20.0000 20.0000

2210 06 796 15 27 **Total** 20.0000 20.0000 20.0000 20.00002210 06 796 15 **Total** 20.0000 20.0000 20.0000 20.00002210 06 796 **Total** 20.0000 20.0000 20.0000 20.00002210 06 **Total** 20.0000 20.0000 20.0000 20.00002210 **Total** 20.0000 20.0000 20.0000 20.0000**Tripura State Blood** **Total** 20.0000 20.0000 20.0000 20.0000**Transfusion Council**
(TSBTC)

Charged 0.0000 0.0000 0.0000 0.0000

Voted 20.0000 20.0000 20.0000 20.0000

Revenue 20.0000 20.0000 20.0000 20.0000

Capital 0.0000 0.0000 0.0000 0.0000

Contractual Service

2210 Medical and Public Health

2210 03 Rural Health Services-Allopathy

2210 03 796 Tribal Area sub-plan

2210 03 796 16 Hospital

2210 03 796 16 10 Primary Health Centre

2210 03 796 16 10 30 Other Contractual Services 62.4965 0.0000 0.0000 0.0000

2210 03 796 16 10 **Total** 62.4965 0.0000 0.0000 0.00002210 03 796 16 **Total** 62.4965 0.0000 0.0000 0.00002210 03 796 **Total** 62.4965 0.0000 0.0000 0.00002210 03 **Total** 62.4965 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 Total	62.4965	0.0000	0.0000	0.0000	
Contractual Service	Total	62.4965	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	62.4965	0.0000	0.0000	0.0000
	Revenue	62.4965	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>ANM Training purpose</u>					
2210 <i>Medical and Public Health</i>					
2210 06 <i>Public Health</i>					
2210 06 796 <i>Tribal Area sub-plan</i>					
2210 06 796 15 <i>Health Services</i>					
2210 06 796 15 31 <i>ANM Training purpose</i>					
2210 06 796 15 31 13 <i>Office Expenses</i>	1.6028	0.0000	0.0000	0.0000	
2210 06 796 15 31 21 <i>Supplies and Materials</i>	0.0000	2.0000	2.0000	2.0000	
2210 06 796 15 31 Total	1.6028	2.0000	2.0000	2.0000	
2210 06 796 15 Total	1.6028	2.0000	2.0000	2.0000	
2210 06 796 Total	1.6028	2.0000	2.0000	2.0000	
2210 06 Total	1.6028	2.0000	2.0000	2.0000	
2210 Total	1.6028	2.0000	2.0000	2.0000	
ANM Training purpose	Total	1.6028	2.0000	2.0000	2.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1.6028	2.0000	2.0000	2.0000
	Revenue	1.6028	2.0000	2.0000	2.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - North East Special Infrastructure Development Scheme (NESIDS)</u>					
4211 <i>Capital Outlay on Family Welfare</i>					
4211 00					
4211 00 796 <i>Tribal Area sub-plan</i>					
4211 00 796 91 <i>Central Assistance</i>					
4211 00 796 91 88 <i>North East Special Infrastructure Development Scheme (NESIDS)</i>					
4211 00 796 91 88 57 <i>Grants for Creation of Capital Assets</i>	0.0000	0.3100	0.0000	0.0000	
4211 00 796 91 88 Total	0.0000	0.3100	0.0000	0.0000	
4211 00 796 91 Total	0.0000	0.3100	0.0000	0.0000	
4211 00 796 Total	0.0000	0.3100	0.0000	0.0000	
4211 00 Total	0.0000	0.3100	0.0000	0.0000	
4211 Total	0.0000	0.3100	0.0000	0.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - North East	Total	0.0000	0.3100	0.0000	0.0000
Special Infrastructure					
Development Scheme	Charged	0.0000	0.0000	0.0000	0.0000
(NESIDS)	Voted	0.0000	0.3100	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.0000	0.0000

Special Assistance for Capital Investment

4211 Capital Outlay on Family Welfare

4211 00

4211 00 796 Tribal Area sub-plan

4211 00 796 25 Public Works

4211 00 796 25 22 Special Assistance for Capital Investment

4211 00 796 25 22 53 Major works 89.2040 1081.0000 1002.0000 1000.0000

4211 00 796 25 22 **Total** 89.2040 1081.0000 1002.0000 1000.00004211 00 796 25 **Total** 89.2040 1081.0000 1002.0000 1000.00004211 00 796 **Total** 89.2040 1081.0000 1002.0000 1000.00004211 00 **Total** 89.2040 1081.0000 1002.0000 1000.00004211 **Total** 89.2040 1081.0000 1002.0000 1000.0000

Special Assistance for Capital Investment	Total	89.2040	1081.0000	1002.0000	1000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	89.2040	1081.0000	1002.0000	1000.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	89.2040	1081.0000	1002.0000	1000.0000

Kishori Suchita Abhiyaan

2211 Family Welfare

2211 00

2211 00 796 Tribal Area sub-plan

2211 00 796 19 Family Welfare

2211 00 796 19 07 State Family Welfare Programme

2211 00 796 19 07 31 Grants-in-Aid 45.0000 0.0000 0.0000 0.0000

2211 00 796 19 07 **Total** 45.0000 0.0000 0.0000 0.00002211 00 796 19 **Total** 45.0000 0.0000 0.0000 0.00002211 00 796 **Total** 45.0000 0.0000 0.0000 0.00002211 00 **Total** 45.0000 0.0000 0.0000 0.00002211 **Total** 45.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Kishori Suchita Abhiyaan	Total	45.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	45.0000	0.0000	0.0000	0.0000
	Revenue	45.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Special Assistance- Capital

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 21 Special Assistance - Capital

4059 80 796 25 21 53 Major works 35.0253 0.0000 100.0000 45.0000

4059 80 796 25 21 **Total** 35.0253 0.0000 100.0000 45.00004059 80 796 25 **Total** 35.0253 0.0000 100.0000 45.00004059 80 796 **Total** 35.0253 0.0000 100.0000 45.00004059 80 **Total** 35.0253 0.0000 100.0000 45.00004059 **Total** 35.0253 0.0000 100.0000 45.0000

Special Assistance- Capital	Total	35.0253	0.0000	100.0000	45.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	35.0253	0.0000	100.0000	45.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	35.0253	0.0000	100.0000	45.0000

CSS - PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

4211 Capital Outlay on Family Welfare

4211 00

4211 00 796 Tribal Area sub-plan

4211 00 796 91 Central Assistance

4211 00 796 91 96 PM-ABHIM (PM-Ayushman Bharat Healthcare Infrastructure Mission)

4211 00 796 91 96 57 Grants for Creation of Capital Assets 110.0000 300.0000 300.0000 300.0000

4211 00 796 91 96 **Total** 110.0000 300.0000 300.0000 300.00004211 00 796 91 **Total** 110.0000 300.0000 300.0000 300.00004211 00 796 **Total** 110.0000 300.0000 300.0000 300.00004211 00 **Total** 110.0000 300.0000 300.0000 300.00004211 **Total** 110.0000 300.0000 300.0000 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - PM-ABHIM	Total	110.0000	300.0000	300.0000	300.0000
(PM-Ayushman Bharat Healthcare Infrastructure Mission)	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	110.0000	300.0000	300.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	110.0000	300.0000	300.0000	300.0000
<u>Mukhya Mantri Health Insurance Scheme/ CM-JAY</u>					
2211 Family Welfare					
2211 00					
2211 00 796 Tribal Area sub-plan					
2211 00 796 15 Health Services					
2211 00 796 15 32 Mukhya Mantri Health Insurance Schemes/CM-JAY					
2211 00 796 15 32 31 Grants-in-Aid	851.3310	3750.0000	5000.0000	5000.0000	
2211 00 796 15 32 Total	851.3310	3750.0000	5000.0000	5000.0000	
2211 00 796 15 Total	851.3310	3750.0000	5000.0000	5000.0000	
2211 00 796 Total	851.3310	3750.0000	5000.0000	5000.0000	
2211 00 Total	851.3310	3750.0000	5000.0000	5000.0000	
2211 Total	851.3310	3750.0000	5000.0000	5000.0000	
Mukhya Mantri Health Insurance Scheme/ CM-JAY	Total	851.3310	3750.0000	5000.0000	5000.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	851.3310	3750.0000	5000.0000	5000.0000
	Revenue	851.3310	3750.0000	5000.0000	5000.0000
	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 00 796 Tribal Area sub-plan					
4211 00 796 99 Others					
4211 00 796 99 81 Subarna Jayanti Tripura Nirman Yojana					
4211 00 796 99 81 53 Major works	284.0900	0.3100	13.2700	0.0000	
4211 00 796 99 81 Total	284.0900	0.3100	13.2700	0.0000	
4211 00 796 99 Total	284.0900	0.3100	13.2700	0.0000	
4211 00 796 Total	284.0900	0.3100	13.2700	0.0000	
4211 00 Total	284.0900	0.3100	13.2700	0.0000	
4211 Total	284.0900	0.3100	13.2700	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	284.0900	0.3100	13.2700	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	284.0900	0.3100	13.2700	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	284.0900	0.3100	13.2700	0.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)					
4211	Capital Outlay on Family Welfare				
4211	00				
4211	00 796 Tribal Area sub-plan				
4211	00 796 89 C.S.Scheme-IV				
4211	00 796 89 62 Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)				
4211	00 796 89 62 53 Major works	0.0000	31.0000	31.0000	31.0000
4211	00 796 89 62 Total	0.0000	31.0000	31.0000	31.0000
4211	00 796 89 Total	0.0000	31.0000	31.0000	31.0000
4211	00 796 Total	0.0000	31.0000	31.0000	31.0000
4211	00 Total	0.0000	31.0000	31.0000	31.0000
4211	Total	0.0000	31.0000	31.0000	31.0000
CSS - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Total	0.0000	31.0000	31.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	31.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	31.0000	31.0000	31.0000
Total of 52		17960.5441	25931.6200	33898.2200	33633.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	17960.5441	25931.6200	33898.2200	33633.0000
	Revenue	16072.7400	23918.0000	30443.6000	31127.0000
	Capital	1887.8041	2013.6200	3454.6200	2506.0000

Tribal Research and Cultural Institute

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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53 Tribal Research and Cultural Institute**Salaries**

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 98 Administration

2225 02 796 98 53 Tribal Welfare (Research)

2225 02 796 98 53 01 Salaries 0.0000 123.0000 125.5000 129.6800

2225 02 796 98 53 **Total** 0.0000 123.0000 125.5000 129.6800

2225 02 796 98 **Total** 0.0000 123.0000 125.5000 129.6800

2225 02 796 **Total** 0.0000 123.0000 125.5000 129.6800

2225 02 **Total** 0.0000 123.0000 125.5000 129.6800

2225 **Total** 0.0000 123.0000 125.5000 129.6800

Salaries **Total** 0.0000 123.0000 125.5000 129.6800

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 123.0000 125.5000 129.6800

Revenue 0.0000 123.0000 125.5000 129.6800

Capital 0.0000 0.0000 0.0000 0.0000

Electricity Charges

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

2225 02 Welfare of Scheduled Tribes

2225 02 796 Tribal Area sub-plan

2225 02 796 98 Administration

2225 02 796 98 53 Tribal Welfare (Research)

2225 02 796 98 53 12 Electricity Charges 0.0000 12.0000 6.5600 10.0000

2225 02 796 98 53 **Total** 0.0000 12.0000 6.5600 10.0000

2225 02 796 98 **Total** 0.0000 12.0000 6.5600 10.0000

2225 02 796 **Total** 0.0000 12.0000 6.5600 10.0000

2225 02 **Total** 0.0000 12.0000 6.5600 10.0000

2225 **Total** 0.0000 12.0000 6.5600 10.0000

Electricity Charges **Total** 0.0000 12.0000 6.5600 10.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 12.0000 6.5600 10.0000

Revenue 0.0000 12.0000 6.5600 10.0000

Capital 0.0000 0.0000 0.0000 0.0000

Minor Works

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

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 53 Tribal Welfare (Research)					
2225 02 796 98 53 27 Minor Works	0.0000	15.0000	7.6600	30.0000	
2225 02 796 98 53 Total	0.0000	15.0000	7.6600	30.0000	
2225 02 796 98 Total	0.0000	15.0000	7.6600	30.0000	
2225 02 796 Total	0.0000	15.0000	7.6600	30.0000	
2225 02 Total	0.0000	15.0000	7.6600	30.0000	
2225 Total	0.0000	15.0000	7.6600	30.0000	
Minor Works	Total	0.0000	15.0000	7.6600	30.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.0000	7.6600	30.0000
	Revenue	0.0000	15.0000	7.6600	30.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Others					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 53 Tribal Welfare (Research)					
2225 02 796 98 53 11 Travel Expenses	0.0000	1.5000	0.8200	2.0000	
2225 02 796 98 53 13 Office Expenses	0.0000	6.4000	8.0000	8.0000	
2225 02 796 98 53 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.3000	0.6900	2.5000	
2225 02 796 98 53 19 Hiring charges of private vehicles	0.0000	9.5000	12.8500	10.0000	
2225 02 796 98 53 21 Supplies and Materials	0.0000	1.3000	2.6400	2.5000	
2225 02 796 98 53 Total	0.0000	20.0000	25.0000	25.0000	
2225 02 796 98 Total	0.0000	20.0000	25.0000	25.0000	
2225 02 796 Total	0.0000	20.0000	25.0000	25.0000	
2225 02 Total	0.0000	20.0000	25.0000	25.0000	
2225 Total	0.0000	20.0000	25.0000	25.0000	
Others	Total	0.0000	20.0000	25.0000	25.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	20.0000	25.0000	25.0000
	Revenue	0.0000	20.0000	25.0000	25.0000
	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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Advertisement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 26	Advertising and Publicity	0.0000	2.0000	2.0000	4.0000
2225 02 796 98 53	Total	0.0000	2.0000	2.0000	4.0000
2225 02 796 98	Total	0.0000	2.0000	2.0000	4.0000
2225 02 796	Total	0.0000	2.0000	2.0000	4.0000
2225 02	Total	0.0000	2.0000	2.0000	4.0000
2225	Total	0.0000	2.0000	2.0000	4.0000
Advertisement	Total	0.0000	2.0000	2.0000	4.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.0000	2.0000	4.0000
	Revenue	0.0000	2.0000	2.0000	4.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants to PSUs - STSATC

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 66	Society of Tripura State Academy of Tribal Culture				
2225 02 796 33 66 31	Grants-in-Aid	0.0000	45.0000	45.0000	50.0000
2225 02 796 33 66	Total	0.0000	45.0000	45.0000	50.0000
2225 02 796 33	Total	0.0000	45.0000	45.0000	50.0000
2225 02 796	Total	0.0000	45.0000	45.0000	50.0000
2225 02	Total	0.0000	45.0000	45.0000	50.0000
2225	Total	0.0000	45.0000	45.0000	50.0000
Grants to PSUs - STSATC	Total	0.0000	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	45.0000	45.0000	50.0000
	Revenue	0.0000	45.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Vehicle

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 98 Administration					
4225 02 796 98 53 Tribal Welfare (Research)					
4225 02 796 98 53 51 Motor Vehicles	0.0000	12.0000	13.0000	1.0000	
4225 02 796 98 53 Total	0.0000	12.0000	13.0000	1.0000	
4225 02 796 98 Total	0.0000	12.0000	13.0000	1.0000	
4225 02 796 Total	0.0000	12.0000	13.0000	1.0000	
4225 02 Total	0.0000	12.0000	13.0000	1.0000	
4225 Total	0.0000	12.0000	13.0000	1.0000	
Procurement of Vehicle	Total	0.0000	12.0000	13.0000	1.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.0000	13.0000	1.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	12.0000	13.0000	1.0000
Contractual Service					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 53 Tribal Welfare (Research)					
2225 02 796 98 53 30 Other Contractual Services	0.0000	40.0000	26.4100	40.0000	
2225 02 796 98 53 Total	0.0000	40.0000	26.4100	40.0000	
2225 02 796 98 Total	0.0000	40.0000	26.4100	40.0000	
2225 02 796 Total	0.0000	40.0000	26.4100	40.0000	
2225 02 Total	0.0000	40.0000	26.4100	40.0000	
2225 Total	0.0000	40.0000	26.4100	40.0000	
Contractual Service	Total	0.0000	40.0000	26.4100	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	40.0000	26.4100	40.0000
	Revenue	0.0000	40.0000	26.4100	40.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Publication					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2225 02 796 Tribal Area sub-plan					
2225 02 796 98 Administration					
2225 02 796 98 53 Tribal Welfare (Research)					
2225 02 796 98 53 16 Publications	0.0000	10.0000	10.0000	15.0000	
2225 02 796 98 53 Total	0.0000	10.0000	10.0000	15.0000	
2225 02 796 98 Total	0.0000	10.0000	10.0000	15.0000	
2225 02 796 Total	0.0000	10.0000	10.0000	15.0000	
2225 02 Total	0.0000	10.0000	10.0000	15.0000	
2225 Total	0.0000	10.0000	10.0000	15.0000	
Publication	Total	0.0000	10.0000	10.0000	15.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	10.0000	10.0000	15.0000
	Revenue	0.0000	10.0000	10.0000	15.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>CSS - Support to Tribal Research and Training</u>					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities					
2225 02 Welfare of Scheduled Tribes					
2225 02 796 Tribal Area sub-plan					
2225 02 796 88 C.S.Scheme-III					
2225 02 796 88 64 Support to Tribal Research and Training					
2225 02 796 88 64 31 Grants-in-Aid	0.0000	1667.5000	354.5000	1200.0000	
2225 02 796 88 64 Total	0.0000	1667.5000	354.5000	1200.0000	
2225 02 796 88 Total	0.0000	1667.5000	354.5000	1200.0000	
2225 02 796 Total	0.0000	1667.5000	354.5000	1200.0000	
2225 02 Total	0.0000	1667.5000	354.5000	1200.0000	
2225 Total	0.0000	1667.5000	354.5000	1200.0000	
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225 02 Welfare of Scheduled Tribes					
4225 02 796 Tribal Area sub-plan					
4225 02 796 88 C.S.Scheme-III					
4225 02 796 88 64 Support to Tribal Research and Training					
4225 02 796 88 64 57 Grants for Creation of Capital Assets	0.0000	400.0000	0.0000	300.9600	
4225 02 796 88 64 Total	0.0000	400.0000	0.0000	300.9600	
4225 02 796 88 Total	0.0000	400.0000	0.0000	300.9600	
4225 02 796 Total	0.0000	400.0000	0.0000	300.9600	
4225 02 Total	0.0000	400.0000	0.0000	300.9600	
4225 Total	0.0000	400.0000	0.0000	300.9600	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - Support to Tribal Research and Training	Total	0.0000	2067.5000	354.5000	1500.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2067.5000	354.5000	1500.9600
	Revenue	0.0000	1667.5000	354.5000	1200.0000
	Capital	0.0000	400.0000	0.0000	300.9600

Medical Re-imburement

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 07	Medical Reimbursement	0.0000	2.5000	2.5000	3.0000
2225 02 796 98 53	Total	0.0000	2.5000	2.5000	3.0000
2225 02 796 98	Total	0.0000	2.5000	2.5000	3.0000
2225 02 796	Total	0.0000	2.5000	2.5000	3.0000
2225 02	Total	0.0000	2.5000	2.5000	3.0000
2225	Total	0.0000	2.5000	2.5000	3.0000
Medical Re-imburement	Total	0.0000	2.5000	2.5000	3.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.5000	2.5000	3.0000
	Revenue	0.0000	2.5000	2.5000	3.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Outsourcing of Services

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 29	Outsourcing of Services	0.0000	37.0000	31.5000	40.0000
2225 02 796 98 53	Total	0.0000	37.0000	31.5000	40.0000
2225 02 796 98	Total	0.0000	37.0000	31.5000	40.0000
2225 02 796	Total	0.0000	37.0000	31.5000	40.0000
2225 02	Total	0.0000	37.0000	31.5000	40.0000
2225	Total	0.0000	37.0000	31.5000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Outsourcing of Services	Total	0.0000	37.0000	31.5000	40.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	37.0000	31.5000	40.0000
	Revenue	0.0000	37.0000	31.5000	40.0000
	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 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 53	Major works	0.0000	0.0000	0.0000	2200.0000
4059 80 796 25 22	Total	0.0000	0.0000	0.0000	2200.0000
4059 80 796 25	Total	0.0000	0.0000	0.0000	2200.0000
4059 80 796	Total	0.0000	0.0000	0.0000	2200.0000
4059 80	Total	0.0000	0.0000	0.0000	2200.0000
4059	Total	0.0000	0.0000	0.0000	2200.0000
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	2200.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	2200.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	2200.0000
<u>Affiliation and Inspection Fees to Tripura University</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 41	Human Development				
2225 02 796 41 21	Grant/Affiliation and Inspection Fees to Tripura University				
2225 02 796 41 21 31	Grants-in-Aid	0.0000	2.8000	4.0000	4.2500
2225 02 796 41 21	Total	0.0000	2.8000	4.0000	4.2500
2225 02 796 41	Total	0.0000	2.8000	4.0000	4.2500
2225 02 796	Total	0.0000	2.8000	4.0000	4.2500
2225 02	Total	0.0000	2.8000	4.0000	4.2500
2225	Total	0.0000	2.8000	4.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Affiliation and Inspection	Total	0.0000	2.8000	4.0000	4.2500
Fees to Tripura University	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	2.8000	4.0000	4.2500
	Revenue	0.0000	2.8000	4.0000	4.2500
	Capital	0.0000	0.0000	0.0000	0.0000

Assistance for Traditional Musical Instrument to promote Tribal Culture

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 50	Other charges	0.0000	50.0000	57.3400	100.0000
2225 02 796 98 53	Total	0.0000	50.0000	57.3400	100.0000
2225 02 796 98	Total	0.0000	50.0000	57.3400	100.0000
2225 02 796	Total	0.0000	50.0000	57.3400	100.0000
2225 02	Total	0.0000	50.0000	57.3400	100.0000
2225	Total	0.0000	50.0000	57.3400	100.0000
Assistance for Traditional Musical Instrument to promote Tribal Culture	Total	0.0000	50.0000	57.3400	100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	57.3400	100.0000
	Revenue	0.0000	50.0000	57.3400	100.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Award in different Fields persons of excellence at Nation & International level

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 98	Administration				
2225 02 796 98 53	Tribal Welfare (Research)				
2225 02 796 98 53 20	Other Administrative Expenses	0.0000	50.0000	55.0000	70.0000
2225 02 796 98 53	Total	0.0000	50.0000	55.0000	70.0000
2225 02 796 98	Total	0.0000	50.0000	55.0000	70.0000
2225 02 796	Total	0.0000	50.0000	55.0000	70.0000
2225 02	Total	0.0000	50.0000	55.0000	70.0000
2225	Total	0.0000	50.0000	55.0000	70.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Award in different Fields persons of excellence at Nation & International level	Total	0.0000	50.0000	55.0000	70.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	50.0000	55.0000	70.0000
	Revenue	0.0000	50.0000	55.0000	70.0000
	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 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	0.0000	640.0000	0.0000	0.0000
4059 80 796 99 81 57	Grants for Creation of Capital Assets	0.0000	0.0000	640.0000	0.0000
4059 80 796 99 81	Total	0.0000	640.0000	640.0000	0.0000
4059 80 796 99	Total	0.0000	640.0000	640.0000	0.0000
4059 80 796	Total	0.0000	640.0000	640.0000	0.0000
4059 80	Total	0.0000	640.0000	640.0000	0.0000
4059	Total	0.0000	640.0000	640.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	640.0000	640.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	640.0000	640.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	640.0000	640.0000	0.0000
<u>Promotion and Preservation of Tribal Culture</u>					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities				
2225 02	Welfare of Scheduled Tribes				
2225 02 796	Tribal Area sub-plan				
2225 02 796 33	Welfare Programme				
2225 02 796 33 77	Folk Arts and Culture in TSP Areas				
2225 02 796 33 77 20	Other Administrative Expenses	0.0000	0.0000	0.0000	300.0000
2225 02 796 33 77	Total	0.0000	0.0000	0.0000	300.0000
2225 02 796 33	Total	0.0000	0.0000	0.0000	300.0000
2225 02 796	Total	0.0000	0.0000	0.0000	300.0000
2225 02	Total	0.0000	0.0000	0.0000	300.0000
2225	Total	0.0000	0.0000	0.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Promotion and Preservation of Tribal Culture	Total	0.0000	0.0000	0.0000	300.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	300.0000
	Revenue	0.0000	0.0000	0.0000	300.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 53		0.0000	3128.8000	1405.9700	4522.8900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3128.8000	1405.9700	4522.8900
	Revenue	0.0000	2076.8000	752.9700	2020.9300
	Capital	0.0000	1052.0000	653.0000	2501.9600

Factories & Boilers Organization

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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54 Factories & Boilers Organization

Minor Works

2230 Labour, Employment and Skill Development

2230 01 Labour

2230 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 48 Labour Welfare

2230 01 796 33 48 27 Minor Works	10.8500	0.3100	0.3100	1.5500
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2230 01 796 33 48 Total	10.8500	0.3100	0.3100	1.5500
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2230 01 796 33 Total	10.8500	0.3100	0.3100	1.5500
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2230 01 796 Total	10.8500	0.3100	0.3100	1.5500
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2230 01 Total	10.8500	0.3100	0.3100	1.5500
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2230 Total	10.8500	0.3100	0.3100	1.5500
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Minor Works	Total	10.8500	0.3100	0.3100	1.5500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	10.8500	0.3100	0.3100	1.5500
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Revenue	10.8500	0.3100	0.3100	1.5500
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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 01 796 Tribal Area sub-plan

2230 01 796 33 Welfare Programme

2230 01 796 33 48 Labour Welfare

2230 01 796 33 48 21 Supplies and Materials	0.6270	0.9300	0.9300	1.5500
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2230 01 796 33 48 Total	0.6270	0.9300	0.9300	1.5500
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2230 01 796 33 Total	0.6270	0.9300	0.9300	1.5500
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2230 01 796 Total	0.6270	0.9300	0.9300	1.5500
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2230 01 Total	0.6270	0.9300	0.9300	1.5500
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2230 Total	0.6270	0.9300	0.9300	1.5500
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Supplies & Materials	Total	0.6270	0.9300	0.9300	1.5500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.6270	0.9300	0.9300	1.5500
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Revenue	0.6270	0.9300	0.9300	1.5500
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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 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2230 01 796 33 Welfare Programme					
2230 01 796 33 48 Labour Welfare					
2230 01 796 33 48 11 Travel Expenses	0.0657	0.3100	1.2000	0.3100	
2230 01 796 33 48 13 Office Expenses	2.8880	3.2500	2.1400	4.0000	
2230 01 796 33 48 14 Rents, Rates and Taxes	0.4595	0.6200	0.7400	1.1600	
2230 01 796 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.3548	0.5400	0.4100	0.5400	
2230 01 796 33 48 19 Hiring charges of private vehicles	0.3907	1.2400	1.3400	1.5000	
2230 01 796 33 48 20 Other Administrative Expenses	0.0000	0.0000	0.3100	0.0000	
2230 01 796 33 48 26 Advertising and Publicity	0.0000	0.1600	0.0400	0.1700	
2230 01 796 33 48 28 Professional Services	0.0000	0.0600	0.0200	0.0700	
2230 01 796 33 48 Total	4.1587	6.1800	6.2000	7.7500	
2230 01 796 33 Total	4.1587	6.1800	6.2000	7.7500	
2230 01 796 Total	4.1587	6.1800	6.2000	7.7500	
2230 01 Total	4.1587	6.1800	6.2000	7.7500	
2230 Total	4.1587	6.1800	6.2000	7.7500	
Others	Total	4.1587	6.1800	6.2000	7.7500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	4.1587	6.1800	6.2000	7.7500
	Revenue	4.1587	6.1800	6.2000	7.7500
	Capital	0.0000	0.0000	0.0000	0.0000

Safety Awareness Campaign

2230 Labour, Employment and Skill Development

2230 03 Training

2230 03 796 Tribal Area sub-plan

2230 03 796 03 Research and Training

2230 03 796 03 42 Safety Awareness Campaign

2230 03 796 03 42 20 Other Administrative Expenses	0.9164	0.9300	0.9300	1.2400
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2230 03 796 03 42 Total	0.9164	0.9300	0.9300	1.2400
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2230 03 796 03 Total	0.9164	0.9300	0.9300	1.2400
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2230 03 796 Total	0.9164	0.9300	0.9300	1.2400
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2230 03 Total	0.9164	0.9300	0.9300	1.2400
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2230 Total	0.9164	0.9300	0.9300	1.2400
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Safety Awarness Campaign	Total	0.9164	0.9300	0.9300	1.2400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.9164	0.9300	0.9300	1.2400
	Revenue	0.9164	0.9300	0.9300	1.2400
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 54		16.5520	8.3500	8.3700	12.0900
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	16.5520	8.3500	8.3700	12.0900
	Revenue	16.5520	8.3500	8.3700	12.0900
	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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55 Employment Services & Manpower Planning

Minor Works

2230 Labour, Employment and Skill Development

2230 02 Employment Service

2230 02 796 Tribal Area sub-plan

2230 02 796 99 Others

2230 02 796 99 17 Expansion and Coverage

2230 02 796 99 17 27 Minor Works	0.0000	1.5500	1.1400	1.5500
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2230 02 796 99 17 Total	0.0000	1.5500	1.1400	1.5500
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2230 02 796 99 Total	0.0000	1.5500	1.1400	1.5500
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2230 02 796 Total	0.0000	1.5500	1.1400	1.5500
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2230 02 Total	0.0000	1.5500	1.1400	1.5500
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2230 Total	0.0000	1.5500	1.1400	1.5500
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Minor Works	Total	0.0000	1.5500	1.1400	1.5500
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	1.5500	1.1400	1.5500
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Revenue	0.0000	1.5500	1.1400	1.5500
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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 02 796 Tribal Area sub-plan

2230 02 796 41 Human Development

2230 02 796 41 47 Vocational Guidance

2230 02 796 41 47 28 Professional Services	2.9400	3.5000	1.7500	2.3200
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2230 02 796 41 47 29 Outsourcing of Services	0.0000	0.0000	0.0000	7.0000
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2230 02 796 41 47 50 Other charges	2.6881	7.3500	4.7600	4.6800
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2230 02 796 41 47 Total	5.6281	10.8500	6.5100	14.0000
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2230 02 796 41 Total	5.6281	10.8500	6.5100	14.0000
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2230 02 796 Total	5.6281	10.8500	6.5100	14.0000
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2230 02 Total	5.6281	10.8500	6.5100	14.0000
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2230 Total	5.6281	10.8500	6.5100	14.0000
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Vocational Counseling/Coaching	Total	5.6281	10.8500	6.5100	14.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	5.6281	10.8500	6.5100	14.0000
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Revenue	5.6281	10.8500	6.5100	14.0000
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Capital	0.0000	0.0000	0.0000	0.0000
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Procurement of Capital Assets

5475 Capital Outlay on Other General Economic Services.

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
5475 00					
5475 00 796 Tribal Area sub-plan					
5475 00 796 98 Administration					
5475 00 796 98 55 Employment					
5475 00 796 98 55 59 Procurement of Capital Assets	0.0000	0.0000	3.0000	5.5000	
5475 00 796 98 55 Total	0.0000	0.0000	3.0000	5.5000	
5475 00 796 98 Total	0.0000	0.0000	3.0000	5.5000	
5475 00 796 Total	0.0000	0.0000	3.0000	5.5000	
5475 00 Total	0.0000	0.0000	3.0000	5.5000	
5475 Total	0.0000	0.0000	3.0000	5.5000	
Procurement of Capital Assets	Total	0.0000	0.0000	3.0000	5.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	3.0000	5.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	3.0000	5.5000
Total of 55		5.6281	12.4000	10.6500	21.0500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	5.6281	12.4000	10.6500	21.0500
	Revenue	5.6281	12.4000	7.6500	15.5500
	Capital	0.0000	0.0000	3.0000	5.5000

Information Technology

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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56 Information Technology**Minor Works**

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 98 Administration

2852 07 796 98 56 Information Technology

2852 07 796 98 56 27 Minor Works 0.0000 6.2000 19.8400 31.0000

2852 07 796 98 56 **Total** 0.0000 6.2000 19.8400 31.00002852 07 796 98 **Total** 0.0000 6.2000 19.8400 31.00002852 07 796 **Total** 0.0000 6.2000 19.8400 31.00002852 07 **Total** 0.0000 6.2000 19.8400 31.00002852 **Total** 0.0000 6.2000 19.8400 31.0000**Minor Works** **Total** 0.0000 6.2000 19.8400 31.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 6.2000 19.8400 31.0000

Revenue 0.0000 6.2000 19.8400 31.0000

Capital 0.0000 0.0000 0.0000 0.0000

Rental Charges of SWAN

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 17 Information Technology

2852 07 796 29 17 14 Rents, Rates and Taxes 24.5522 26.3500 26.3500 46.5000

2852 07 796 29 17 **Total** 24.5522 26.3500 26.3500 46.50002852 07 796 29 **Total** 24.5522 26.3500 26.3500 46.50002852 07 796 **Total** 24.5522 26.3500 26.3500 46.50002852 07 **Total** 24.5522 26.3500 26.3500 46.50002852 **Total** 24.5522 26.3500 26.3500 46.5000**Rental Charges of SWAN** **Total** 24.5522 26.3500 26.3500 46.5000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 24.5522 26.3500 26.3500 46.5000

Revenue 24.5522 26.3500 26.3500 46.5000

Capital 0.0000 0.0000 0.0000 0.0000

Strengthening of 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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2852 07 796 Tribal Area sub-plan					
2852 07 796 29 Industries Development					
2852 07 796 29 17 Information Technology					
2852 07 796 29 17 28 Professional Services	147.2942	164.3000	164.3000	189.1000	
2852 07 796 29 17 Total	147.2942	164.3000	164.3000	189.1000	
2852 07 796 29 Total	147.2942	164.3000	164.3000	189.1000	
2852 07 796 Total	147.2942	164.3000	164.3000	189.1000	
2852 07 Total	147.2942	164.3000	164.3000	189.1000	
2852 Total	147.2942	164.3000	164.3000	189.1000	
Strengthening of SWAN	Total	147.2942	164.3000	164.3000	189.1000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	147.2942	164.3000	164.3000	189.1000
	Revenue	147.2942	164.3000	164.3000	189.1000
	Capital	0.0000	0.0000	0.0000	0.0000
State Data Centre					
2070 Other Administrative Services					
2070 00					
2070 00 796 Tribal Area sub-plan					
2070 00 796 29 Industries Development					
2070 00 796 29 27 State Data Centre					
2070 00 796 29 27 27 Minor Works	78.6738	93.0000	0.0000	0.0000	
2070 00 796 29 27 Total	78.6738	93.0000	0.0000	0.0000	
2070 00 796 29 Total	78.6738	93.0000	0.0000	0.0000	
2070 00 796 Total	78.6738	93.0000	0.0000	0.0000	
2070 00 Total	78.6738	93.0000	0.0000	0.0000	
2070 Total	78.6738	93.0000	0.0000	0.0000	
3475 Other General Economic Services					
3475 00					
3475 00 796 Tribal Area sub-plan					
3475 00 796 29 Industries Development					
3475 00 796 29 27 State Data Centre					
3475 00 796 29 27 27 Minor Works	0.0000	0.0000	102.3000	155.0000	
3475 00 796 29 27 Total	0.0000	0.0000	102.3000	155.0000	
3475 00 796 29 Total	0.0000	0.0000	102.3000	155.0000	
3475 00 796 Total	0.0000	0.0000	102.3000	155.0000	
3475 00 Total	0.0000	0.0000	102.3000	155.0000	
3475 Total	0.0000	0.0000	102.3000	155.0000	

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Data Centre	Total	78.6738	93.0000	102.3000	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	78.6738	93.0000	102.3000	155.0000
	Revenue	78.6738	93.0000	102.3000	155.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Software Technology Park

2852 Industries

2852 07 Telecommunication and Electronic Industries

2852 07 796 Tribal Area sub-plan

2852 07 796 29 Industries Development

2852 07 796 29 28 Grants for Software Technology Park

2852 07 796 29 28 27 Minor Works 49.8000 52.7000 60.7600 57.9700

2852 07 796 29 28 **Total** 49.8000 52.7000 60.7600 57.97002852 07 796 29 **Total** 49.8000 52.7000 60.7600 57.97002852 07 796 **Total** 49.8000 52.7000 60.7600 57.97002852 07 **Total** 49.8000 52.7000 60.7600 57.97002852 **Total** 49.8000 52.7000 60.7600 57.9700

Grants for Software Technology Park	Total	49.8000	52.7000	60.7600	57.9700
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 49.8000 52.7000 60.7600 57.9700

Revenue 49.8000 52.7000 60.7600 57.9700

Capital 0.0000 0.0000 0.0000 0.0000

Grants for e-Districts/e-Office

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 30 Grants for e-Districts/e-office

2070 00 796 29 30 50 Other charges 130.5170 62.0000 74.4000 62.0000

2070 00 796 29 30 **Total** 130.5170 62.0000 74.4000 62.00002070 00 796 29 **Total** 130.5170 62.0000 74.4000 62.00002070 00 796 **Total** 130.5170 62.0000 74.4000 62.00002070 00 **Total** 130.5170 62.0000 74.4000 62.00002070 **Total** 130.5170 62.0000 74.4000 62.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants for e-Districts/e-Office	Total	130.5170	62.0000	74.4000	62.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	130.5170	62.0000	74.4000	62.0000
	Revenue	130.5170	62.0000	74.4000	62.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Cyber security operation Centre

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 31 Grants for Cyber security operation Centre

2070 00 796 29 31 27 Minor Works 18.4376 31.0000 35.6500 0.0000

2070 00 796 29 31 50 Other charges 0.0000 0.0000 0.0000 46.5000

2070 00 796 29 31 **Total** 18.4376 31.0000 35.6500 46.50002070 00 796 29 **Total** 18.4376 31.0000 35.6500 46.50002070 00 796 **Total** 18.4376 31.0000 35.6500 46.50002070 00 **Total** 18.4376 31.0000 35.6500 46.50002070 **Total** 18.4376 31.0000 35.6500 46.5000

Grants for Cyber security operation Centre	Total	18.4376	31.0000	35.6500	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.4376	31.0000	35.6500	46.5000
	Revenue	18.4376	31.0000	35.6500	46.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Grants for Smart Phone

2070 Other Administrative Services

2070 00

2070 00 796 Tribal Area sub-plan

2070 00 796 29 Industries Development

2070 00 796 29 32 Grants for Smart Phone

2070 00 796 29 32 31 Grants-in-Aid 169.8500 310.0000 163.6200 310.0000

2070 00 796 29 32 **Total** 169.8500 310.0000 163.6200 310.00002070 00 796 29 **Total** 169.8500 310.0000 163.6200 310.00002070 00 796 **Total** 169.8500 310.0000 163.6200 310.00002070 00 **Total** 169.8500 310.0000 163.6200 310.00002070 **Total** 169.8500 310.0000 163.6200 310.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants for Smart Phone	Total	169.8500	310.0000	163.6200	310.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	169.8500	310.0000	163.6200	310.0000
	Revenue	169.8500	310.0000	163.6200	310.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for IT Start-up Scheme</u>					
2070	Other Administrative Services				
2070 00					
2070 00 796	Tribal Area sub-plan				
2070 00 796 29	Industries Development				
2070 00 796 29 33	Grants for IT Start-up Scheme				
2070 00 796 29 33 50	Other charges	26.8351	77.5000	20.5900	153.7600
2070 00 796 29 33	Total	26.8351	77.5000	20.5900	153.7600
2070 00 796 29	Total	26.8351	77.5000	20.5900	153.7600
2070 00 796	Total	26.8351	77.5000	20.5900	153.7600
2070 00	Total	26.8351	77.5000	20.5900	153.7600
2070	Total	26.8351	77.5000	20.5900	153.7600
Grants for IT Start-up Scheme	Total	26.8351	77.5000	20.5900	153.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	26.8351	77.5000	20.5900	153.7600
	Revenue	26.8351	77.5000	20.5900	153.7600
	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 00 796	Tribal Area sub-plan				
2070 00 796 29	Industries Development				
2070 00 796 29 34	Grants for Managed service provider/ Maintaining of MyGov & Social Media				
2070 00 796 29 34 50	Other charges	18.2500	23.2500	23.2500	29.7600
2070 00 796 29 34	Total	18.2500	23.2500	23.2500	29.7600
2070 00 796 29	Total	18.2500	23.2500	23.2500	29.7600
2070 00 796	Total	18.2500	23.2500	23.2500	29.7600
2070 00	Total	18.2500	23.2500	23.2500	29.7600
2070	Total	18.2500	23.2500	23.2500	29.7600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants for Managed service provider/ Maintaining of MyGov & Social Media	Total	18.2500	23.2500	23.2500	29.7600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.2500	23.2500	23.2500	29.7600
	Revenue	18.2500	23.2500	23.2500	29.7600
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Grants for creation of Capital Assets under SWAN & SDC</u>					
4859	Capital Outlay on Telecommunication and Electronic Industries				
4859 02	Electronics				
4859 02 796	Tribal Area sub-plan				
4859 02 796 29	Industries Development				
4859 02 796 29 35	Grants for creation of Capital Assets under SWAN & SDC				
4859 02 796 29 35 52	Machinery and Equipment	0.0000	310.0000	310.0000	934.3400
4859 02 796 29 35	Total	0.0000	310.0000	310.0000	934.3400
4859 02 796 29	Total	0.0000	310.0000	310.0000	934.3400
4859 02 796	Total	0.0000	310.0000	310.0000	934.3400
4859 02	Total	0.0000	310.0000	310.0000	934.3400
4859	Total	0.0000	310.0000	310.0000	934.3400
Grants for creation of Capital Assets under SWAN & SDC	Total	0.0000	310.0000	310.0000	934.3400
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	310.0000	310.0000	934.3400
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	310.0000	310.0000	934.3400
<u>Special Assistance for Capital Investment</u>					
4059	Capital Outlay on Public Works				
4059 80	General				
4059 80 796	Tribal Area sub-plan				
4059 80 796 25	Public Works				
4059 80 796 25 22	Special Assistance for Capital Investment				
4059 80 796 25 22 57	Grants for Creation of Capital Assets	0.0000	651.0000	1882.3200	651.0000
4059 80 796 25 22	Total	0.0000	651.0000	1882.3200	651.0000
4059 80 796 25	Total	0.0000	651.0000	1882.3200	651.0000
4059 80 796	Total	0.0000	651.0000	1882.3200	651.0000
4059 80	Total	0.0000	651.0000	1882.3200	651.0000
4059	Total	0.0000	651.0000	1882.3200	651.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	0.0000	651.0000	1882.3200	651.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	651.0000	1882.3200	651.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	651.0000	1882.3200	651.0000
<u>Training Programme for Minor Veterinary Services/ Capacity Building</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 17	Information Technology				
2852 07 796 29 17 20	Other Administrative Expenses	0.0000	15.5000	10.8500	15.5000
2852 07 796 29 17	Total	0.0000	15.5000	10.8500	15.5000
2852 07 796 29	Total	0.0000	15.5000	10.8500	15.5000
2852 07 796	Total	0.0000	15.5000	10.8500	15.5000
2852 07	Total	0.0000	15.5000	10.8500	15.5000
2852	Total	0.0000	15.5000	10.8500	15.5000
Training Programme for Minor Veterinary Services/ Capacity Building	Total	0.0000	15.5000	10.8500	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	15.5000	10.8500	15.5000
	Revenue	0.0000	15.5000	10.8500	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Minister Helpline</u>					
2220	Information and Publicity				
2220 60	Others				
2220 60 796	Tribal Area sub-plan				
2220 60 796 99	Others				
2220 60 796 99 69	Expenditure on Information Technology				
2220 60 796 99 69 50	Other charges	39.0882	46.5000	46.5000	46.5000
2220 60 796 99 69	Total	39.0882	46.5000	46.5000	46.5000
2220 60 796 99	Total	39.0882	46.5000	46.5000	46.5000
2220 60 796	Total	39.0882	46.5000	46.5000	46.5000
2220 60	Total	39.0882	46.5000	46.5000	46.5000
2220	Total	39.0882	46.5000	46.5000	46.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Chief Minister Helpline	Total	39.0882	46.5000	46.5000	46.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	39.0882	46.5000	46.5000	46.5000
	Revenue	39.0882	46.5000	46.5000	46.5000
	Capital	0.0000	0.0000	0.0000	0.0000

Procurement of Capital Assets

4875	Capital Outlay on Other Industries				
4875 60	Other Industries				
4875 60 796	Tribal Area sub-plan				
4875 60 796 29	Industries Development				
4875 60 796 29 17	Information Technology				
4875 60 796 29 17 59	Procurement of Capital Assets	0.0000	9.3000	12.4000	15.5000
4875 60 796 29 17	Total	0.0000	9.3000	12.4000	15.5000
4875 60 796 29	Total	0.0000	9.3000	12.4000	15.5000
4875 60 796	Total	0.0000	9.3000	12.4000	15.5000
4875 60	Total	0.0000	9.3000	12.4000	15.5000
4875	Total	0.0000	9.3000	12.4000	15.5000
Procurement of Capital Assets	Total	0.0000	9.3000	12.4000	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	9.3000	12.4000	15.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	9.3000	12.4000	15.5000

Grants for Horizontal extension of SWAN (HSWAN)

2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 37	Grants for Horizontal extension of SWAN (HSWAN)				
2852 07 796 29 37 50	Other charges	0.0000	31.0000	31.0000	37.2000
2852 07 796 29 37	Total	0.0000	31.0000	31.0000	37.2000
2852 07 796 29	Total	0.0000	31.0000	31.0000	37.2000
2852 07 796	Total	0.0000	31.0000	31.0000	37.2000
2852 07	Total	0.0000	31.0000	31.0000	37.2000
2852	Total	0.0000	31.0000	31.0000	37.2000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grants for Horizontal extension of SWAN (HSWAN)	Total	0.0000	31.0000	31.0000	37.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	31.0000	37.2000
	Revenue	0.0000	31.0000	31.0000	37.2000
	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 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 38	Grant for Data Centre Policy Incentive				
2852 07 796 29 38 50	Other charges	0.0000	31.0000	0.0000	31.0000
2852 07 796 29 38	Total	0.0000	31.0000	0.0000	31.0000
2852 07 796 29	Total	0.0000	31.0000	0.0000	31.0000
2852 07 796	Total	0.0000	31.0000	0.0000	31.0000
2852 07	Total	0.0000	31.0000	0.0000	31.0000
2852	Total	0.0000	31.0000	0.0000	31.0000
Grant for Data Centre Policy Incentive	Total	0.0000	31.0000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	0.0000	31.0000
	Revenue	0.0000	31.0000	0.0000	31.0000
	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 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 39	Grant for Beneficiary Management System (BMS), PMU & NIC				
2852 07 796 29 39 28	Professional Services	12.4000	23.2500	12.4000	23.2500
2852 07 796 29 39	Total	12.4000	23.2500	12.4000	23.2500
2852 07 796 29	Total	12.4000	23.2500	12.4000	23.2500
2852 07 796	Total	12.4000	23.2500	12.4000	23.2500
2852 07	Total	12.4000	23.2500	12.4000	23.2500
2852	Total	12.4000	23.2500	12.4000	23.2500

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grant for Beneficiary Management System (BMS), PMU & NIC	Total	12.4000	23.2500	12.4000	23.2500
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.4000	23.2500	12.4000	23.2500
	Revenue	12.4000	23.2500	12.4000	23.2500
	Capital	0.0000	0.0000	0.0000	0.0000
<u>New Generation Innovation Network (NGIN)</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 41	New Generation Innovation Network (NGIN)				
2852 07 796 29 41 31	Grants-in-Aid	12.3600	37.2000	9.3000	0.0000
2852 07 796 29 41	Total	12.3600	37.2000	9.3000	0.0000
2852 07 796 29	Total	12.3600	37.2000	9.3000	0.0000
2852 07 796	Total	12.3600	37.2000	9.3000	0.0000
2852 07	Total	12.3600	37.2000	9.3000	0.0000
2852	Total	12.3600	37.2000	9.3000	0.0000
New Generation Innovation Network (NGIN)	Total	12.3600	37.2000	9.3000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	12.3600	37.2000	9.3000	0.0000
	Revenue	12.3600	37.2000	9.3000	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Maintenance of State Portal and other Departmental Websites</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 27	State Data Centre				
2852 07 796 29 27 27	Minor Works	0.0000	12.4000	12.4000	0.0000
2852 07 796 29 27 50	Other charges	0.0000	0.0000	0.0000	15.5000
2852 07 796 29 27	Total	0.0000	12.4000	12.4000	15.5000
2852 07 796 29	Total	0.0000	12.4000	12.4000	15.5000
2852 07 796	Total	0.0000	12.4000	12.4000	15.5000
2852 07	Total	0.0000	12.4000	12.4000	15.5000
2852	Total	0.0000	12.4000	12.4000	15.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Maintenance of State	Total	0.0000	12.4000	12.4000	15.5000
Portal and other					
Departmental Websites	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	12.4000	12.4000	15.5000
	Revenue	0.0000	12.4000	12.4000	15.5000
	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 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	320.2832	3.1000	0.0000	0.0000
4059 80 796 99 81	Total	320.2832	3.1000	0.0000	0.0000
4059 80 796 99	Total	320.2832	3.1000	0.0000	0.0000
4059 80 796	Total	320.2832	3.1000	0.0000	0.0000
4059 80	Total	320.2832	3.1000	0.0000	0.0000
4059	Total	320.2832	3.1000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	320.2832	3.1000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	320.2832	3.1000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	320.2832	3.1000	0.0000	0.0000
<u>Grant for implementation of IT Policy</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 29	Industries Development				
2852 07 796 29 45	Grant for implementation of IT Policy				
2852 07 796 29 45 50	Other charges	0.0000	31.0000	9.3000	31.0000
2852 07 796 29 45	Total	0.0000	31.0000	9.3000	31.0000
2852 07 796 29	Total	0.0000	31.0000	9.3000	31.0000
2852 07 796	Total	0.0000	31.0000	9.3000	31.0000
2852 07	Total	0.0000	31.0000	9.3000	31.0000
2852	Total	0.0000	31.0000	9.3000	31.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Grant for implementation of IT Policy	Total	0.0000	31.0000	9.3000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	31.0000	9.3000	31.0000
	Revenue	0.0000	31.0000	9.3000	31.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Development of Online Systems (UNNOTI)</u>					
4875	Capital Outlay on Other Industries				
4875 60	Other Industries				
4875 60 796	Tribal Area sub-plan				
4875 60 796 29	Industries Development				
4875 60 796 29 52	Development of Online Systems (UNNOTI)				
4875 60 796 29 52 53	Major works	0.0000	46.5000	0.0000	124.0000
4875 60 796 29 52	Total	0.0000	46.5000	0.0000	124.0000
4875 60 796 29	Total	0.0000	46.5000	0.0000	124.0000
4875 60 796	Total	0.0000	46.5000	0.0000	124.0000
4875 60	Total	0.0000	46.5000	0.0000	124.0000
4875	Total	0.0000	46.5000	0.0000	124.0000
Development of Online Systems (UNNOTI)	Total	0.0000	46.5000	0.0000	124.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	46.5000	0.0000	124.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	46.5000	0.0000	124.0000
<u>Maintenance of Wi-Fi for Colleges/ Politechnic Institutes</u>					
2852	Industries				
2852 07	Telecommunication and Electronic Industries				
2852 07 796	Tribal Area sub-plan				
2852 07 796 05	Establishment				
2852 07 796 05 24	Government College of Education				
2852 07 796 05 24 14	Rents, Rates and Taxes	0.0000	0.0000	0.0000	15.5000
2852 07 796 05 24	Total	0.0000	0.0000	0.0000	15.5000
2852 07 796 05	Total	0.0000	0.0000	0.0000	15.5000
2852 07 796	Total	0.0000	0.0000	0.0000	15.5000
2852 07	Total	0.0000	0.0000	0.0000	15.5000
2852	Total	0.0000	0.0000	0.0000	15.5000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Maintenance of Wi-Fi for Colleges/ Politechnic Institutes	Total	0.0000	0.0000	0.0000	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.5000
	Revenue	0.0000	0.0000	0.0000	15.5000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Chief Ministers Centre for computer based examination</u>					
5475 Capital Outlay on Other General Economic Services.					
5475 00					
5475 00 796 Tribal Area sub-plan					
5475 00 796 29 Industries Development					
5475 00 796 29 17 Information Technology					
5475 00 796 29 17 53 Major works					
5475 00 796 29 17 Total					
5475 00 796 29 Total					
5475 00 796 Total					
5475 00 Total					
5475 Total					
Chief Ministers Centre for computer based examination	Total	0.0000	0.0000	0.0000	465.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	465.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	465.0000
Total of 56		1048.3413	2094.0500	3027.5300	3486.8800
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1048.3413	2094.0500	3027.5300	3486.8800
	Revenue	728.0580	1074.1500	822.8100	1297.0400
	Capital	320.2832	1019.9000	2204.7200	2189.8400

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
59 Tourism					
<u>Minor Works</u>					
3452 Tourism					
3452 01 Tourist Infrastructure					
3452 01 796 Tribal Area sub-plan					
3452 01 796 21 Tourism and Publicity					
3452 01 796 21 11 Infrastructural Facilities					
3452 01 796 21 11 27 Minor Works	157.2585	143.0000	200.0000	250.0000	
3452 01 796 21 11 Total	157.2585	143.0000	200.0000	250.0000	
3452 01 796 21 Total	157.2585	143.0000	200.0000	250.0000	
3452 01 796 Total	157.2585	143.0000	200.0000	250.0000	
3452 01 Total	157.2585	143.0000	200.0000	250.0000	
3452 Total	157.2585	143.0000	200.0000	250.0000	
Minor Works	Total	157.2585	143.0000	200.0000	250.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	157.2585	143.0000	200.0000	250.0000
	Revenue	157.2585	143.0000	200.0000	250.0000
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Supplies & Materials</u>					
5452 Capital Outlay on Tourism					
5452 01 Tourist Infrastructure					
5452 01 796 Tribal Area sub-plan					
5452 01 796 21 Tourism and Publicity					
5452 01 796 21 01 Tourist Information and Publicity					
5452 01 796 21 01 59 Procurement of Capital Assets	0.0000	0.0000	0.0000	15.5000	
5452 01 796 21 01 Total	0.0000	0.0000	0.0000	15.5000	
5452 01 796 21 Total	0.0000	0.0000	0.0000	15.5000	
5452 01 796 Total	0.0000	0.0000	0.0000	15.5000	
5452 01 Total	0.0000	0.0000	0.0000	15.5000	
5452 Total	0.0000	0.0000	0.0000	15.5000	
Supplies & Materials	Total	0.0000	0.0000	0.0000	15.5000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	15.5000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	15.5000
<u>CSS - NEC</u>					
4552 Capital Outlay on North Eastern Areas					
4552 00					

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
0000 00 000 00 00 00				
4552 00 796 Tribal Area sub-plan				
4552 00 796 91 Central Assistance				
4552 00 796 91 08 North Eastern Council (NEC)				
4552 00 796 91 08 57 Grants for Creation of Capital Assets	0.0000	0.3100	0.3100	0.3100
4552 00 796 91 08 Total	0.0000	0.3100	0.3100	0.3100
4552 00 796 91 Total	0.0000	0.3100	0.3100	0.3100
4552 00 796 Total	0.0000	0.3100	0.3100	0.3100
4552 00 Total	0.0000	0.3100	0.3100	0.3100
4552 Total	0.0000	0.3100	0.3100	0.3100
CSS - NEC				
Total	0.0000	0.3100	0.3100	0.3100
Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.0000	0.3100	0.3100	0.3100
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	0.0000	0.3100	0.3100	0.3100
CSS - EAP				
5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 796 Tribal Area sub-plan				
5452 01 796 91 Central Assistance				
5452 01 796 91 10 ACA for Externally Aided Projects (EAPs)				
5452 01 796 91 10 53 Major works	0.0000	4000.0000	79.9800	0.0000
5452 01 796 91 10 57 Grants for Creation of Capital Assets	82.1500	0.0000	930.0200	1674.0000
5452 01 796 91 10 Total	82.1500	4000.0000	1010.0000	1674.0000
5452 01 796 91 Total	82.1500	4000.0000	1010.0000	1674.0000
5452 01 796 Total	82.1500	4000.0000	1010.0000	1674.0000
5452 01 Total	82.1500	4000.0000	1010.0000	1674.0000
5452 Total	82.1500	4000.0000	1010.0000	1674.0000
CSS - EAP				
Total	82.1500	4000.0000	1010.0000	1674.0000
Charged	0.0000	0.0000	0.0000	0.0000
Voted	82.1500	4000.0000	1010.0000	1674.0000
Revenue	0.0000	0.0000	0.0000	0.0000
Capital	82.1500	4000.0000	1010.0000	1674.0000

State Share / Contribution of CSS

4552 Capital Outlay on North Eastern Areas
4552 00
4552 00 796 Tribal Area sub-plan
4552 00 796 90 State Share for Central Assistance

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4552 00 796 90 08 State Share of North Eastern Council (NEC)					
4552 00 796 90 08 57 Grants for Creation of Capital Assets	0.0000	0.3100	0.3100	0.3100	
4552 00 796 90 08 Total	0.0000	0.3100	0.3100	0.3100	
4552 00 796 90 Total	0.0000	0.3100	0.3100	0.3100	
4552 00 796 Total	0.0000	0.3100	0.3100	0.3100	
4552 00 Total	0.0000	0.3100	0.3100	0.3100	
4552 Total	0.0000	0.3100	0.3100	0.3100	
State Share / Contribution of CSS	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100
<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 02 796 Tribal Area sub-plan					
5465 02 796 23 Corporations / PSUs / Boards					
5465 02 796 23 13 Tripura Tourism Development Corporation Ltd.					
5465 02 796 23 13 54 Investments	18.6000	21.7000	21.7000	24.8000	
5465 02 796 23 13 Total	18.6000	21.7000	21.7000	24.8000	
5465 02 796 23 Total	18.6000	21.7000	21.7000	24.8000	
5465 02 796 Total	18.6000	21.7000	21.7000	24.8000	
5465 02 Total	18.6000	21.7000	21.7000	24.8000	
5465 Total	18.6000	21.7000	21.7000	24.8000	
Grants to PSUs - Tripura Tourism Development Corporation Ltd.	Total	18.6000	21.7000	21.7000	24.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	18.6000	21.7000	21.7000	24.8000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	18.6000	21.7000	21.7000	24.8000

Special Assistance for Capital Investment

5452 Capital Outlay on Tourism				
5452 01 Tourist Infrastructure				
5452 01 796 Tribal Area sub-plan				
5452 01 796 25 Public Works				
5452 01 796 25 22 Special Assistance for Capital Investment				
5452 01 796 25 22 53 Major works	0.0000	3000.0000	370.4500	0.0000
5452 01 796 25 22 57 Grants for Creation of Capital Assets	422.0000	0.0000	1998.9500	1395.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5452 01 796 25 22 Total	422.0000	3000.0000	2369.4000	1395.0000	
5452 01 796 25 Total	422.0000	3000.0000	2369.4000	1395.0000	
5452 01 796 Total	422.0000	3000.0000	2369.4000	1395.0000	
5452 01 Total	422.0000	3000.0000	2369.4000	1395.0000	
5452 Total	422.0000	3000.0000	2369.4000	1395.0000	
Special Assistance for Capital Investment	Total	422.0000	3000.0000	2369.4000	1395.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	422.0000	3000.0000	2369.4000	1395.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	422.0000	3000.0000	2369.4000	1395.0000

Tourism Events3452 *Tourism*

3452 01 Tourist Infrastructure

3452 01 796 Tribal Area sub-plan

3452 01 796 98 Administration

3452 01 796 98 17 I.C.A.T.

3452 01 796 98 17 31 Grants-in-Aid 62.0000 72.0000 122.0000 150.0000

3452 01 796 98 17 **Total** 62.0000 72.0000 122.0000 150.00003452 01 796 98 **Total** 62.0000 72.0000 122.0000 150.00003452 01 796 **Total** 62.0000 72.0000 122.0000 150.00003452 01 **Total** 62.0000 72.0000 122.0000 150.00003452 **Total** 62.0000 72.0000 122.0000 150.0000**Tourism Events** **Total** 62.0000 72.0000 122.0000 150.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 62.0000 72.0000 122.0000 150.0000

Revenue 62.0000 72.0000 122.0000 150.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance- Capital5452 *Capital Outlay on Tourism*

5452 01 Tourist Infrastructure

5452 01 796 Tribal Area sub-plan

5452 01 796 25 Public Works

5452 01 796 25 21 Special Assistance - Capital

5452 01 796 25 21 57 Grants for Creation of
Capital Assets 0.0000 0.3100 0.3100 0.31005452 01 796 25 21 **Total** 0.0000 0.3100 0.3100 0.31005452 01 796 25 **Total** 0.0000 0.3100 0.3100 0.31005452 01 796 **Total** 0.0000 0.3100 0.3100 0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5452 01 Total	0.0000	0.3100	0.3100	0.3100	
5452 Total	0.0000	0.3100	0.3100	0.3100	
Special Assistance-Capital	Total	0.0000	0.3100	0.3100	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.3100	0.3100	0.3100
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.3100	0.3100	0.3100
<u>Subarna Jayanti Tripura Nirman Yojana</u>					
5452	<i>Capital Outlay on Tourism</i>				
5452 01	Tourist Infrastructure				
5452 01 796	Tribal Area sub-plan				
5452 01 796 99	Others				
5452 01 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
5452 01 796 99 81 53	Major works	0.0000	500.0000	0.0000	0.0000
5452 01 796 99 81	Total	0.0000	500.0000	0.0000	0.0000
5452 01 796 99	Total	0.0000	500.0000	0.0000	0.0000
5452 01 796	Total	0.0000	500.0000	0.0000	0.0000
5452 01	Total	0.0000	500.0000	0.0000	0.0000
5452	Total	0.0000	500.0000	0.0000	0.0000
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	500.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	500.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	500.0000	0.0000	0.0000
<u>Major Works for Tourism</u>					
5452	<i>Capital Outlay on Tourism</i>				
5452 80	General				
5452 80 796	Tribal Area sub-plan				
5452 80 796 21	Tourism and Publicity				
5452 80 796 21 11	Infrastructural Facilities				
5452 80 796 21 11 57	Grants for Creation of Capital Assets	300.0000	0.0000	0.0000	0.0000
5452 80 796 21 11	Total	300.0000	0.0000	0.0000	0.0000
5452 80 796 21	Total	300.0000	0.0000	0.0000	0.0000
5452 80 796	Total	300.0000	0.0000	0.0000	0.0000
5452 80	Total	300.0000	0.0000	0.0000	0.0000
5452	Total	300.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Major Works for Tourism	Total	300.0000	0.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	300.0000	0.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	300.0000	0.0000	0.0000	0.0000
Total of 59		1042.0085	7737.6300	3724.0300	3510.2300
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	1042.0085	7737.6300	3724.0300	3510.2300
	Revenue	219.2585	215.0000	322.0000	400.0000
	Capital	822.7500	7522.6300	3402.0300	3110.2300

Elementary Education

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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62 Elementary Education**Scholarship/Stipend**

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 42 Government Primary Schools

2202 01 796 42 01 Middle Stage Education (From Class VI to VIII)

2202 01 796 42 01 36 Scholarship / Stipend	0.0000	25.0000	25.0000	25.0000
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2202 01 796 42 01 Total	0.0000	25.0000	25.0000	25.0000
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2202 01 796 42 Total	0.0000	25.0000	25.0000	25.0000
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2202 01 796 Total	0.0000	25.0000	25.0000	25.0000
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2202 01 Total	0.0000	25.0000	25.0000	25.0000
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2202 Total	0.0000	25.0000	25.0000	25.0000
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Scholarship/Stipend	Total	0.0000	25.0000	25.0000	25.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	25.0000	25.0000	25.0000
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Revenue	0.0000	25.0000	25.0000	25.0000
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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 80 796 Tribal Area sub-plan

4059 80 796 79 Other Maintenance Expenditure

4059 80 796 79 01 Public Building

4059 80 796 79 01 53 Major works	0.0000	40.0000	40.0000	80.0000
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4059 80 796 79 01 Total	0.0000	40.0000	40.0000	80.0000
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4059 80 796 79 Total	0.0000	40.0000	40.0000	80.0000
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4059 80 796 Total	0.0000	40.0000	40.0000	80.0000
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4059 80 Total	0.0000	40.0000	40.0000	80.0000
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4059 Total	0.0000	40.0000	40.0000	80.0000
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Major Works	Total	0.0000	40.0000	40.0000	80.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	40.0000	40.0000	80.0000
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Revenue	0.0000	0.0000	0.0000	0.0000
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Capital	0.0000	40.0000	40.0000	80.0000
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Minor Works

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2059 80 796 25 Public Works					
2059 80 796 25 14 Public Building					
2059 80 796 25 14 27 Minor Works	25.7009	45.0000	45.0000	50.0000	
2059 80 796 25 14 Total	25.7009	45.0000	45.0000	50.0000	
2059 80 796 25 Total	25.7009	45.0000	45.0000	50.0000	
2059 80 796 Total	25.7009	45.0000	45.0000	50.0000	
2059 80 Total	25.7009	45.0000	45.0000	50.0000	
2059 Total	25.7009	45.0000	45.0000	50.0000	
Minor Works	Total	25.7009	45.0000	45.0000	50.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	25.7009	45.0000	45.0000	50.0000
	Revenue	25.7009	45.0000	45.0000	50.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Land Acquisition

4202 Capital Outlay on Education, Sports, Art and Culture

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 41 Human Development

4202 01 796 41 59 Land Acquisition

4202 01 796 41 59 58 Purchase / Acquisition of Land	0.0000	1.2000	0.0000	1.2000
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4202 01 796 41 59 Total	0.0000	1.2000	0.0000	1.2000
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4202 01 796 41 Total	0.0000	1.2000	0.0000	1.2000
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4202 01 796 Total	0.0000	1.2000	0.0000	1.2000
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4202 01 Total	0.0000	1.2000	0.0000	1.2000
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4202 Total	0.0000	1.2000	0.0000	1.2000
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Land Acquisition	Total	0.0000	1.2000	0.0000	1.2000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	0.0000	1.2000	0.0000	1.2000
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	Revenue	0.0000	0.0000	0.0000	0.0000
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	Capital	0.0000	1.2000	0.0000	1.2000
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Transfer of fund to TTAADC

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 42 Government Primary Schools

2202 01 796 42 02 Primary Education (From Class I to V)

2202 01 796 42 02 47 Transfer of fund to TTAADC, PRI and ULB	101.2500	160.0000	160.0000	160.0000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2202 01 796 42 02 Total	101.2500	160.0000	160.0000	160.0000	
2202 01 796 42 Total	101.2500	160.0000	160.0000	160.0000	
2202 01 796 Total	101.2500	160.0000	160.0000	160.0000	
2202 01 Total	101.2500	160.0000	160.0000	160.0000	
2202 Total	101.2500	160.0000	160.0000	160.0000	
Transfer of fund to TTAADC	Total	101.2500	160.0000	160.0000	160.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	101.2500	160.0000	160.0000	160.0000
	Revenue	101.2500	160.0000	160.0000	160.0000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share / Contribution of CSS2236 *Nutrition*

2236 02 Distribution of nutritious food and beverages

2236 02 796 Tribal Area sub-plan

2236 02 796 90 State Share for Central Assistance

2236 02 796 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)

2236 02 796 90 24 31 Grants-in-Aid 220.4220 143.3200 515.0700 360.0000

2236 02 796 90 24 47 Transfer of fund to TTAADC, PRI and ULB 98.2400 84.1800 200.0000 150.0000

2236 02 796 90 24 **Total** 318.6620 227.5000 715.0700 510.00002236 02 796 90 **Total** 318.6620 227.5000 715.0700 510.00002236 02 796 **Total** 318.6620 227.5000 715.0700 510.00002236 02 **Total** 318.6620 227.5000 715.0700 510.00002236 **Total** 318.6620 227.5000 715.0700 510.00004202 *Capital Outlay on Education, Sports, Art and Culture*

4202 01 General Education

4202 01 796 Tribal Area sub-plan

4202 01 796 90 State Share for Central Assistance

4202 01 796 90 24 State Share of PM POSHAN (Mid Day Meal-MDM)

4202 01 796 90 24 57 Grants for Creation of Capital Assets 0.0000 0.0000 4.9300 270.0000

4202 01 796 90 24 **Total** 0.0000 0.0000 4.9300 270.00004202 01 796 90 **Total** 0.0000 0.0000 4.9300 270.00004202 01 796 **Total** 0.0000 0.0000 4.9300 270.00004202 01 **Total** 0.0000 0.0000 4.9300 270.00004202 **Total** 0.0000 0.0000 4.9300 270.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
State Share / Contribution of CSS	Total	318.6620	227.5000	720.0000	780.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	318.6620	227.5000	720.0000	780.0000
	Revenue	318.6620	227.5000	715.0700	510.0000
	Capital	0.0000	0.0000	4.9300	270.0000
<u>CSS - PM POSHAN [Mid Day Meal (MDM)]</u>					
2236	<i>Nutrition</i>				
2236 02	Distribution of nutritious food and beverages				
2236 02 796	Tribal Area sub-plan				
2236 02 796 87	C.S. Scheme - II				
2236 02 796 87 55	Transportation of Food Grain under Mid-Day Meal				
2236 02 796 87 55 31	Grants-in-Aid	98.6700	0.0000	104.6300	510.0000
2236 02 796 87 55 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	1704.5100	2216.9600	0.0000
2236 02 796 87 55	Total	98.6700	1704.5100	2321.5900	510.0000
2236 02 796 87	Total	98.6700	1704.5100	2321.5900	510.0000
2236 02 796 91	Central Assistance				
2236 02 796 91 24	PM POSHAN (Mid Day Meal-MDM)				
2236 02 796 91 24 31	Grants-in-Aid	1510.5880	1487.1900	1885.6300	3917.1400
2236 02 796 91 24 47	Transfer of fund to TTAADC, PRI and ULB	806.3600	1104.0000	611.1400	1000.0000
2236 02 796 91 24	Total	2316.9480	2591.1900	2496.7700	4917.1400
2236 02 796 91	Total	2316.9480	2591.1900	2496.7700	4917.1400
2236 02 796	Total	2415.6180	4295.7000	4818.3600	5427.1400
2236 02	Total	2415.6180	4295.7000	4818.3600	5427.1400
2236	Total	2415.6180	4295.7000	4818.3600	5427.1400
4202	<i>Capital Outlay on Education, Sports, Art and Culture</i>				
4202 01	General Education				
4202 01 796	Tribal Area sub-plan				
4202 01 796 91	Central Assistance				
4202 01 796 91 24	PM POSHAN (Mid Day Meal-MDM)				
4202 01 796 91 24 57	Grants for Creation of Capital Assets	0.0000	0.0000	187.0000	300.4600
4202 01 796 91 24	Total	0.0000	0.0000	187.0000	300.4600
4202 01 796 91	Total	0.0000	0.0000	187.0000	300.4600
4202 01 796	Total	0.0000	0.0000	187.0000	300.4600
4202 01	Total	0.0000	0.0000	187.0000	300.4600
4202	Total	0.0000	0.0000	187.0000	300.4600

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
CSS - PM POSHAN [Mid Day Meal (MDM)]	Total	2415.6180	4295.7000	5005.3600	5727.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	2415.6180	4295.7000	5005.3600	5727.6000
	Revenue	2415.6180	4295.7000	4818.3600	5427.1400
	Capital	0.0000	0.0000	187.0000	300.4600

Grant for centralised Examination Unit

2202 General Education

2202 01 Elementary Education

2202 01 796 Tribal Area sub-plan

2202 01 796 98 Administration

2202 01 796 98 62 Elementary Education

2202 01 796 98 62 50 Other charges 19.9819 19.2500 19.2500 36.0000

2202 01 796 98 62 **Total** 19.9819 19.2500 19.2500 36.00002202 01 796 98 **Total** 19.9819 19.2500 19.2500 36.00002202 01 796 **Total** 19.9819 19.2500 19.2500 36.00002202 01 **Total** 19.9819 19.2500 19.2500 36.00002202 **Total** 19.9819 19.2500 19.2500 36.0000

Grant for centralised Examination Unit	Total	19.9819	19.2500	19.2500	36.0000
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Charged 0.0000 0.0000 0.0000 0.0000

Voted 19.9819 19.2500 19.2500 36.0000

Revenue 19.9819 19.2500 19.2500 36.0000

Capital 0.0000 0.0000 0.0000 0.0000

Special Assistance for Capital Investment

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 25 Public Works

4059 80 796 25 22 Special Assistance for Capital Investment

4059 80 796 25 22 53 Major works 0.0000 0.0000 0.0000 480.0000

4059 80 796 25 22 **Total** 0.0000 0.0000 0.0000 480.00004059 80 796 25 **Total** 0.0000 0.0000 0.0000 480.00004059 80 796 **Total** 0.0000 0.0000 0.0000 480.00004059 80 **Total** 0.0000 0.0000 0.0000 480.00004059 **Total** 0.0000 0.0000 0.0000 480.0000

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Special Assistance for Capital Investment	Total	0.0000	0.0000	0.0000	480.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	480.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	480.0000
<u>State Contribution for Other Nutrition programmes</u>					
2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 796	Tribal Area sub-plan				
2236 02 796 41	Human Development				
2236 02 796 41 60	Nutrition				
2236 02 796 41 60 31	Grants-in-Aid	0.0000	4.7100	5.1600	3.6600
2236 02 796 41 60 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	0.4500	0.0000	1.5000
2236 02 796 41 60	Total	0.0000	5.1600	5.1600	5.1600
2236 02 796 41	Total	0.0000	5.1600	5.1600	5.1600
2236 02 796	Total	0.0000	5.1600	5.1600	5.1600
2236 02	Total	0.0000	5.1600	5.1600	5.1600
2236	Total	0.0000	5.1600	5.1600	5.1600
State Contribution for Other Nutrition programmes	Total	0.0000	5.1600	5.1600	5.1600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	5.1600	5.1600	5.1600
	Revenue	0.0000	5.1600	5.1600	5.1600
	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 80 796	Tribal Area sub-plan				
4059 80 796 99	Others				
4059 80 796 99 81	Subarna Jayanti Tripura Nirman Yojana				
4059 80 796 99 81 53	Major works	0.0000	35.0000	0.0000	0.0000
4059 80 796 99 81	Total	0.0000	35.0000	0.0000	0.0000
4059 80 796 99	Total	0.0000	35.0000	0.0000	0.0000
4059 80 796	Total	0.0000	35.0000	0.0000	0.0000
4059 80	Total	0.0000	35.0000	0.0000	0.0000
4059	Total	0.0000	35.0000	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Subarna Jayanti Tripura Nirman Yojana	Total	0.0000	35.0000	0.0000	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	35.0000	0.0000	0.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	35.0000	0.0000	0.0000
State Contribution					
2236	Nutrition				
2236 02	Distribution of nutritious food and beverages				
2236 02 796	Tribal Area sub-plan				
2236 02 796 70	State Share				
2236 02 796 70 40	Secondary & Elementary Education				
2236 02 796 70 40 31	Grants-in-Aid	629.0500	350.0000	736.6600	667.0000
2236 02 796 70 40 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	235.0000	429.1300	353.0000
2236 02 796 70 40	Total	629.0500	585.0000	1165.7900	1020.0000
2236 02 796 70	Total	629.0500	585.0000	1165.7900	1020.0000
2236 02 796	Total	629.0500	585.0000	1165.7900	1020.0000
2236 02	Total	629.0500	585.0000	1165.7900	1020.0000
2236	Total	629.0500	585.0000	1165.7900	1020.0000
State Contribution	Total	629.0500	585.0000	1165.7900	1020.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	629.0500	585.0000	1165.7900	1020.0000
	Revenue	629.0500	585.0000	1165.7900	1020.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 62		3510.2628	5438.8100	7185.5600	8364.9600
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	3510.2628	5438.8100	7185.5600	8364.9600
	Revenue	3510.2628	5362.6100	6953.6300	7233.3000
	Capital	0.0000	76.2000	231.9300	1131.6600

Industries Commerce (Skill Development)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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63 Industries Commerce (Skill Development)

Major Works

4059 Capital Outlay on Public Works

4059 80 General

4059 80 796 Tribal Area sub-plan

4059 80 796 05 Establishment

4059 80 796 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

4059 80 796 05 82 53 Major works	0.0000	0.0000	0.0000	31.0000
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4059 80 796 05 82 Total	0.0000	0.0000	0.0000	31.0000
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4059 80 796 05 Total	0.0000	0.0000	0.0000	31.0000
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4059 80 796 Total	0.0000	0.0000	0.0000	31.0000
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4059 80 Total	0.0000	0.0000	0.0000	31.0000
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4059 Total	0.0000	0.0000	0.0000	31.0000
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Major Works	Total	0.0000	0.0000	0.0000	31.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	31.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	31.0000

Minor Works

2851 Village and Small Industries

2851 00

2851 00 796 Tribal Area sub-plan

2851 00 796 05 Establishment

2851 00 796 05 82 Directorate of Skill Development/Corpus Fund
for Skill Development

2851 00 796 05 82 27 Minor Works	0.0000	0.0000	6.5100	6.2000
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2851 00 796 05 82 Total	0.0000	0.0000	6.5100	6.2000
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2851 00 796 05 Total	0.0000	0.0000	6.5100	6.2000
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2851 00 796 Total	0.0000	0.0000	6.5100	6.2000
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2851 00 Total	0.0000	0.0000	6.5100	6.2000
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2851 Total	0.0000	0.0000	6.5100	6.2000
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Minor Works	Total	0.0000	0.0000	6.5100	6.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	6.5100	6.2000
	Revenue	0.0000	0.0000	6.5100	6.2000
	Capital	0.0000	0.0000	0.0000	0.0000

State Share

2851 Village and Small Industries

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
0000 00 000 00 00 00					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 70 State Share					
2851 00 796 70 90 State share of Skill Development Programme under SANKALP					
2851 00 796 70 90 31 Grants-in-Aid	6.1200	0.0700	8.2700	9.3000	
2851 00 796 70 90 Total	6.1200	0.0700	8.2700	9.3000	
2851 00 796 70 Total	6.1200	0.0700	8.2700	9.3000	
2851 00 796 Total	6.1200	0.0700	8.2700	9.3000	
2851 00 Total	6.1200	0.0700	8.2700	9.3000	
2851 Total	6.1200	0.0700	8.2700	9.3000	
State Share	Total	6.1200	0.0700	8.2700	9.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1200	0.0700	8.2700	9.3000
	Revenue	6.1200	0.0700	8.2700	9.3000
	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 03 796 Tribal Area sub-plan

2230 03 796 91 Central Assistance

2230 03 796 91 56 Skill Development Mission

2230 03 796 91 56 31 Grants-in-Aid 0.0000 9.3000 0.0000 372.0000

2230 03 796 91 56 **Total** 0.0000 9.3000 0.0000 372.00002230 03 796 91 **Total** 0.0000 9.3000 0.0000 372.00002230 03 796 **Total** 0.0000 9.3000 0.0000 372.00002230 03 **Total** 0.0000 9.3000 0.0000 372.00002230 **Total** 0.0000 9.3000 0.0000 372.0000**CSS - Skill Development Mission/ Pradhan Mantri Kaushal Vikas Yojana** **Total** 0.0000 9.3000 0.0000 372.0000

Charged 0.0000 0.0000 0.0000 0.0000

Voted 0.0000 9.3000 0.0000 372.0000

Revenue 0.0000 9.3000 0.0000 372.0000

Capital 0.0000 0.0000 0.0000 0.0000

Procurement of Vehicle

5475 Capital Outlay on Other General Economic Services.

5475 00

5475 00 796 Tribal Area sub-plan

5475 00 796 05 Establishment

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
5475 00 796 05 82 Directorate of Skill Development/Corpus Fund for Skill Development					
5475 00 796 05 82 51 Motor Vehicles	0.0000	0.0000	0.0000	9.3000	
5475 00 796 05 82 Total	0.0000	0.0000	0.0000	9.3000	
5475 00 796 05 Total	0.0000	0.0000	0.0000	9.3000	
5475 00 796 Total	0.0000	0.0000	0.0000	9.3000	
5475 00 Total	0.0000	0.0000	0.0000	9.3000	
5475 Total	0.0000	0.0000	0.0000	9.3000	
Procurement of Vehicle	Total	0.0000	0.0000	0.0000	9.3000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	0.0000	9.3000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	0.0000	9.3000

CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)

2851 Village and Small Industries					
2851 00					
2851 00 796 Tribal Area sub-plan					
2851 00 796 87 C.S. Scheme - II					
2851 00 796 87 85 Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)					
2851 00 796 87 85 31 Grants-in-Aid	0.0000	6.2000	82.5900	0.0000	
2851 00 796 87 85 Total	0.0000	6.2000	82.5900	0.0000	
2851 00 796 87 Total	0.0000	6.2000	82.5900	0.0000	
2851 00 796 Total	0.0000	6.2000	82.5900	0.0000	
2851 00 Total	0.0000	6.2000	82.5900	0.0000	
2851 Total	0.0000	6.2000	82.5900	0.0000	
CSS - Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Total	0.0000	6.2000	82.5900	0.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	6.2000	82.5900	0.0000
	Revenue	0.0000	6.2000	82.5900	0.0000
	Capital	0.0000	0.0000	0.0000	0.0000

CSS - SAMARTH

2851 Village and Small Industries				
2851 00				
2851 00 796 Tribal Area sub-plan				
2851 00 796 91 Central Assistance				
2851 00 796 91 91 SAMARTH				
2851 00 796 91 91 31 Grants-in-Aid	0.0000	3.1000	0.0000	0.3100
2851 00 796 91 91 Total	0.0000	3.1000	0.0000	0.3100

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2851 00 796 91 Total	0.0000	3.1000	0.0000	0.3100	
2851 00 796 Total	0.0000	3.1000	0.0000	0.3100	
2851 00 Total	0.0000	3.1000	0.0000	0.3100	
2851 Total	0.0000	3.1000	0.0000	0.3100	
CSS - SAMARTH	Total	0.0000	3.1000	0.0000	0.3100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3.1000	0.0000	0.3100
	Revenue	0.0000	3.1000	0.0000	0.3100
	Capital	0.0000	0.0000	0.0000	0.0000
<u>Mukhyamantri Dakshata Unnayan Prakalpa</u>					
2230	Labour, Employment and Skill Development				
2230 03	Training				
2230 03 796	Tribal Area sub-plan				
2230 03 796 29	Industries Development				
2230 03 796 29 48	Mukhyamantri Dakshata Unnayan Prakalpa				
2230 03 796 29 48 20	Other Administrative Expenses	0.0000	176.7000	176.7000	176.7000
2230 03 796 29 48	Total	0.0000	176.7000	176.7000	176.7000
2230 03 796 29	Total	0.0000	176.7000	176.7000	176.7000
2230 03 796	Total	0.0000	176.7000	176.7000	176.7000
2230 03	Total	0.0000	176.7000	176.7000	176.7000
2230	Total	0.0000	176.7000	176.7000	176.7000
Mukhyamantri Dakshata Unnayan Prakalpa	Total	0.0000	176.7000	176.7000	176.7000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	176.7000	176.7000	176.7000
	Revenue	0.0000	176.7000	176.7000	176.7000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 63		6.1200	195.3700	274.0700	604.8100
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	6.1200	195.3700	274.0700	604.8100
	Revenue	6.1200	195.3700	274.0700	564.5100
	Capital	0.0000	0.0000	0.0000	40.3000

Health(AGMC & GBP)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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64 Health(AGMC & GBP)**Electricity Charges**

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 12 Electricity Charges	0.0000	30.0000	30.0000	40.0000
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2210 01 796 16 07 Total	0.0000	30.0000	30.0000	40.0000
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2210 01 796 16 Total	0.0000	30.0000	30.0000	40.0000
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2210 01 796 Total	0.0000	30.0000	30.0000	40.0000
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2210 01 Total	0.0000	30.0000	30.0000	40.0000
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2210 Total	0.0000	30.0000	30.0000	40.0000
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Electricity Charges	Total	0.0000	30.0000	30.0000	40.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	30.0000	30.0000	40.0000
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Revenue	0.0000	30.0000	30.0000	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 05 796 Tribal Area sub-plan

2210 05 796 71 Medical College

2210 05 796 71 01 Establishment

2210 05 796 71 01 36 Scholarship / Stipend	540.4784	600.0000	677.0000	410.0000
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2210 05 796 71 01 Total	540.4784	600.0000	677.0000	410.0000
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2210 05 796 71 Total	540.4784	600.0000	677.0000	410.0000
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2210 05 796 Total	540.4784	600.0000	677.0000	410.0000
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2210 05 Total	540.4784	600.0000	677.0000	410.0000
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2210 Total	540.4784	600.0000	677.0000	410.0000
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Scholarship/Stipend	Total	540.4784	600.0000	677.0000	410.0000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	540.4784	600.0000	677.0000	410.0000
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Revenue	540.4784	600.0000	677.0000	410.0000
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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 01 796 Tribal Area sub-plan

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2210 01 796 16 Hospital					
2210 01 796 16 07 G.B. Hospital					
2210 01 796 16 07 23 Cost of Ration,Diet,Medicine,B edding & Clothing	164.0066	175.0000	200.0000	234.0000	
2210 01 796 16 07 Total	164.0066	175.0000	200.0000	234.0000	
2210 01 796 16 Total	164.0066	175.0000	200.0000	234.0000	
2210 01 796 Total	164.0066	175.0000	200.0000	234.0000	
2210 01 Total	164.0066	175.0000	200.0000	234.0000	
2210 Total	164.0066	175.0000	200.0000	234.0000	
Ration/Diet/Medicine/Be edding and Clothing	Total	164.0066	175.0000	200.0000	234.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	164.0066	175.0000	200.0000	234.0000
	Revenue	164.0066	175.0000	200.0000	234.0000
	Capital	0.0000	0.0000	0.0000	0.0000

Contractual Service

2210 Medical and Public Health

2210 01 Urban Health Services-Allopathy

2210 01 796 Tribal Area sub-plan

2210 01 796 16 Hospital

2210 01 796 16 07 G.B. Hospital

2210 01 796 16 07 30 Other Contractual Services	49.9258	55.0000	55.0000	120.0000
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2210 01 796 16 07 Total	49.9258	55.0000	55.0000	120.0000
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2210 01 796 16 Total	49.9258	55.0000	55.0000	120.0000
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2210 01 796 Total	49.9258	55.0000	55.0000	120.0000
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2210 01 Total	49.9258	55.0000	55.0000	120.0000
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2210 Total	49.9258	55.0000	55.0000	120.0000
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Contractual Service	Total	49.9258	55.0000	55.0000	120.0000
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	Charged	0.0000	0.0000	0.0000	0.0000
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	Voted	49.9258	55.0000	55.0000	120.0000
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	Revenue	49.9258	55.0000	55.0000	120.0000
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	Capital	0.0000	0.0000	0.0000	0.0000
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CSS - Tertiary Care Programs

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 796 Tribal Area sub-plan

4210 03 796 91 Central Assistance

4210 03 796 91 82 Tertiary Care Programs

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
4210 03 796 91 82 57 Grants for Creation of Capital Assets	0.0000	0.0000	80.0000	120.0000	
4210 03 796 91 82 Total	0.0000	0.0000	80.0000	120.0000	
4210 03 796 91 Total	0.0000	0.0000	80.0000	120.0000	
4210 03 796 Total	0.0000	0.0000	80.0000	120.0000	
4210 03 Total	0.0000	0.0000	80.0000	120.0000	
4210 Total	0.0000	0.0000	80.0000	120.0000	
CSS - Tertiary Care Programs	Total	0.0000	0.0000	80.0000	120.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	0.0000	80.0000	120.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	0.0000	80.0000	120.0000
Total of 64	754.4108	860.0000	1042.0000	924.0000	
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	754.4108	860.0000	1042.0000	924.0000
	Revenue	754.4108	860.0000	962.0000	804.0000
	Capital	0.0000	0.0000	80.0000	120.0000

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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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66 Health(Dental College and IGM Hospital)**Minor Works**

2059 Public Works

2059 80 General

2059 80 796 Tribal Area sub-plan

2059 80 796 25 Public Works

2059 80 796 25 14 Public Building

2059 80 796 25 14 27 Minor Works	0.0000	50.0000	26.5000	80.4000
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2059 80 796 25 14 Total	0.0000	50.0000	26.5000	80.4000
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2059 80 796 25 Total	0.0000	50.0000	26.5000	80.4000
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2059 80 796 79 Other Maintenance Expenditure

2059 80 796 79 01 Public Building

2059 80 796 79 01 27 Minor Works	0.0000	50.0000	22.5000	80.4000
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2059 80 796 79 01 Total	0.0000	50.0000	22.5000	80.4000
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2059 80 796 79 Total	0.0000	50.0000	22.5000	80.4000
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2059 80 796 Total	0.0000	100.0000	49.0000	160.8000
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2059 80 Total	0.0000	100.0000	49.0000	160.8000
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2059 Total	0.0000	100.0000	49.0000	160.8000
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Minor Works

Total	0.0000	100.0000	49.0000	160.8000
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Charged	0.0000	0.0000	0.0000	0.0000
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Voted	0.0000	100.0000	49.0000	160.8000
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Revenue	0.0000	100.0000	49.0000	160.8000
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Capital	0.0000	0.0000	0.0000	0.0000
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Machinery & Equipment

4210 Capital Outlay on Medical and Public Health

4210 03 Medical Education Training and Research

4210 03 796 Tribal Area sub-plan

4210 03 796 15 Health Services

4210 03 796 15 33 Dental College & IGM Hospital

4210 03 796 15 33 52 Machinery and Equipment	0.0000	160.0000	142.6600	112.2000
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4210 03 796 15 33 Total	0.0000	160.0000	142.6600	112.2000
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4210 03 796 15 Total	0.0000	160.0000	142.6600	112.2000
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4210 03 796 Total	0.0000	160.0000	142.6600	112.2000
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4210 03 Total	0.0000	160.0000	142.6600	112.2000
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4210 Total	0.0000	160.0000	142.6600	112.2000
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Machinery & Equipment	Total	0.0000	160.0000	142.6600	112.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	160.0000	142.6600	112.2000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	160.0000	142.6600	112.2000
<u>Ration/Diet/Medicine/Bedding and Clothing</u>					
2210	Medical and Public Health				
2210 05	Medical Education, Training and Research				
2210 05 796	Tribal Area sub-plan				
2210 05 796 15	Health Services				
2210 05 796 15 33	Dental College & IGM Hospital				
2210 05 796 15 33 23	Cost of Ration,Diet,Medicine,B edding & Clothing	0.0000	1.2000	0.8000	0.6000
2210 05 796 15 33	Total	0.0000	1.2000	0.8000	0.6000
2210 05 796 15	Total	0.0000	1.2000	0.8000	0.6000
2210 05 796	Total	0.0000	1.2000	0.8000	0.6000
2210 05	Total	0.0000	1.2000	0.8000	0.6000
2210	Total	0.0000	1.2000	0.8000	0.6000
Ration/Diet/Medicine/Bedding and Clothing	Total	0.0000	1.2000	0.8000	0.6000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	1.2000	0.8000	0.6000
	Revenue	0.0000	1.2000	0.8000	0.6000
	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 05 796	Tribal Area sub-plan				
2210 05 796 15	Health Services				
2210 05 796 15 33	Dental College & IGM Hospital				
2210 05 796 15 33 30	Other Contractual Services	0.0000	169.0000	98.3100	150.0000
2210 05 796 15 33	Total	0.0000	169.0000	98.3100	150.0000
2210 05 796 15	Total	0.0000	169.0000	98.3100	150.0000
2210 05 796	Total	0.0000	169.0000	98.3100	150.0000
2210 05	Total	0.0000	169.0000	98.3100	150.0000
2210	Total	0.0000	169.0000	98.3100	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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
Contractual Service	Total	0.0000	169.0000	98.3100	150.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	169.0000	98.3100	150.0000
	Revenue	0.0000	169.0000	98.3100	150.0000
	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 05 796	Tribal Area sub-plan				
2210 05 796 15	Health Services				
2210 05 796 15 33	Dental College & IGM Hospital				
2210 05 796 15 33 29	Outsourcing of Services	0.0000	147.0000	158.0500	145.2000
2210 05 796 15 33	Total	0.0000	147.0000	158.0500	145.2000
2210 05 796 15	Total	0.0000	147.0000	158.0500	145.2000
2210 05 796	Total	0.0000	147.0000	158.0500	145.2000
2210 05	Total	0.0000	147.0000	158.0500	145.2000
2210	Total	0.0000	147.0000	158.0500	145.2000
Outsourcing of Services	Total	0.0000	147.0000	158.0500	145.2000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	147.0000	158.0500	145.2000
	Revenue	0.0000	147.0000	158.0500	145.2000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 66		0.0000	577.2000	448.8200	568.8000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	577.2000	448.8200	568.8000
	Revenue	0.0000	417.2000	306.1600	456.6000
	Capital	0.0000	160.0000	142.6600	112.2000

Public Works (Rural Sanitation)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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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 02 796	Tribal Area sub-plan				
4215 02 796 90	State Share for Central Assistance				
4215 02 796 90 12	State Share of State Share of Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 796 90 12 57	Grants for Creation of Capital Assets	0.0000	403.0000	129.5800	155.0000
4215 02 796 90 12	Total	0.0000	403.0000	129.5800	155.0000
4215 02 796 90	Total	0.0000	403.0000	129.5800	155.0000
4215 02 796	Total	0.0000	403.0000	129.5800	155.0000
4215 02	Total	0.0000	403.0000	129.5800	155.0000
4215	Total	0.0000	403.0000	129.5800	155.0000
State Share / Contribution of CSS	Total	0.0000	403.0000	129.5800	155.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	403.0000	129.5800	155.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	403.0000	129.5800	155.0000

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

4215	Capital Outlay on Water Supply and Sanitation				
4215 02	Sewerage and Sanitation				
4215 02 796	Tribal Area sub-plan				
4215 02 796 91	Central Assistance				
4215 02 796 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)				
4215 02 796 91 12 57	Grants for Creation of Capital Assets	0.0000	3833.1500	0.0000	3100.0000
4215 02 796 91 12	Total	0.0000	3833.1500	0.0000	3100.0000
4215 02 796 91	Total	0.0000	3833.1500	0.0000	3100.0000
4215 02 796	Total	0.0000	3833.1500	0.0000	3100.0000
4215 02	Total	0.0000	3833.1500	0.0000	3100.0000
4215	Total	0.0000	3833.1500	0.0000	3100.0000
CSS - Nirmal Bharat Abhiyan (NBA)/ Swachh Bharat Mission (SBM)	Total	0.0000	3833.1500	0.0000	3100.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	3833.1500	0.0000	3100.0000
	Revenue	0.0000	0.0000	0.0000	0.0000
	Capital	0.0000	3833.1500	0.0000	3100.0000

IEC Activities

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
2215 Water Supply and Sanitation					
2215 02 Sewerage and Sanitation					
2215 02 796 Tribal Area sub-plan					
2215 02 796 28 Public Health					
2215 02 796 28 01 Accelerated Rural Water Supply Scheme					
2215 02 796 28 01 20 Other Administrative Expenses	0.0000	23.0000	40.0000	0.0000	
2215 02 796 28 01 26 Advertising and Publicity	0.0000	50.0000	20.0000	17.0000	
2215 02 796 28 01 50 Other charges	0.0000	20.0000	33.0000	76.0000	
2215 02 796 28 01 Total	0.0000	93.0000	93.0000	93.0000	
2215 02 796 28 Total	0.0000	93.0000	93.0000	93.0000	
2215 02 796 Total	0.0000	93.0000	93.0000	93.0000	
2215 02 Total	0.0000	93.0000	93.0000	93.0000	
2215 Total	0.0000	93.0000	93.0000	93.0000	
IEC Activities	Total	0.0000	93.0000	93.0000	93.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	93.0000	93.0000	93.0000
	Revenue	0.0000	93.0000	93.0000	93.0000
	Capital	0.0000	0.0000	0.0000	0.0000
Total of 67		0.0000	4329.1500	222.5800	3348.0000
	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	0.0000	4329.1500	222.5800	3348.0000
	Revenue	0.0000	93.0000	93.0000	93.0000
	Capital	0.0000	4236.1500	129.5800	3255.0000
Grand Total:- Demand:-19		397576.1177	589907.9600	664511.0245	714884.9000
Tribal Welfare	Charged	0.0000	0.0000	0.0000	0.0000
	Voted	397576.1177	589907.9600	664511.0245	714884.9000
	Revenue	304690.1347	342545.2400	378142.2800	464544.3332
	Capital	92885.9829	247362.7200	286368.7445	250340.5668

(Amount in Lakhs)

Major head, Sub Major Head, Minor Head, Sub Head, Detail Head and Object Head 0000 00 000 00 00 00	Actual 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total Recovery:- Demand:-19	0.1577	0.0000	0.0000	0.0000
Tribal Welfare Charged	0.0000	0.0000	0.0000	0.0000
Voted	0.1577	0.0000	0.0000	0.0000
Revenue	0.1577	0.0000	0.0000	0.0000
Capital	0.0000	0.0000	0.0000	0.0000
Net Amount:- Demand:-19	397575.9600	589907.9600	664511.0245	714884.9000
Tribal Welfare Charged	0.00	0.0000	0.0000	0.0000
Voted	397575.9600	589907.9600	664511.0245	714884.9000
Revenue	304689.9770	342545.2400	378142.2800	464544.3332
Capital	92885.9829	247362.7200	286368.7445	250340.5668